

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Commissioner's Office (523)

**BRU:** Office of the Commissioner (288)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel       | Contractual | Supplies    | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | Positions |          |          |
|----------------------|------------|---|-------------------|--------------|-------------|-------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|                      |            |   |                   |              |             |             |            |                    |                  |            | PFT       | PPT      | NP       |
|                      |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |              |             |             |            |                    |                  |            |           |          |          |
| Conference Committee | ConfCom    | 567.6   | 461.0             | 39.1         | 61.3        | 6.2         | 0.0        | 0.0                | 0.0              | 0.0        | 7         | 0        | 0        |
| 1004 Gen Fund        |            | 567.6   |                   |              |             |             |            |                    |                  |            |           |          |          |
|                      |            | <b>Subtotal</b>   | <b>567.6</b>      | <b>461.0</b> | <b>39.1</b> | <b>61.3</b> | <b>6.2</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>7</b>  | <b>0</b> | <b>0</b> |
|                      |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                   |              |             |             |            |                    |                  |            |           |          |          |
|                      |            | <b>Subtotal</b>   | <b>567.6</b>      | <b>461.0</b> | <b>39.1</b> | <b>61.3</b> | <b>6.2</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>7</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Unallocated Reduction (2302)  
**BRU:** Office of the Commissioner (288)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc.    | Positions |     |    |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|----------|-----------|-----|----|
|   |            |   |                   |        |             |          |           |                 |               |          | PFT       | PPT | NP |
|   |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |        |             |          |           |                 |               |          |           |     |    |
| Conference Committee  | ConfCom    | -1,674.9  | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | -1,674.9 | 0         | 0   | 0  |
| 1003 G/F Match  |            | -10.9   |                   |        |             |          |           |                 |               |          |           |     |    |
| 1004 Gen Fund   |            | -1,662.8  |                   |        |             |          |           |                 |               |          |           |     |    |
| 1005 GF/Prgm  |            | -1.2  |                   |        |             |          |           |                 |               |          |           |     |    |
| Sec 1, CH 94, SLA2002, Pg 31, Ln 14 ( HB 403) ADN 12-3-0002 | Unalloc    | 1,674.9   | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 1,674.9  | 0         | 0   | 0  |
| 1003 G/F Match  |            | 10.9  |                   |        |             |          |           |                 |               |          |           |     |    |
| 1004 Gen Fund   |            | 1,662.8   |                   |        |             |          |           |                 |               |          |           |     |    |
| 1005 GF/Prgm  |            | 1.2   |                   |        |             |          |           |                 |               |          |           |     |    |
|   |            | Subtotal  | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0      | 0         | 0   | 0  |
|   |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                   |        |             |          |           |                 |               |          |           |     |    |
|   |            | Subtotal  | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0      | 0         | 0   | 0  |

The FY2003 Operating Budget passed by the Legislature included an unallocated reduction that must be absorbed within the department. This transaction zeros out the Unallocated Reduction component and allocates the reduction to specific components.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Enforcement and Investigative Services Unit (490)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title   | Trans Type | Totals          | Personal Services | Travel       | Contractual    | Supplies     | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions  |           |          |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|-------------|-----------------|---------------|------------|------------|-----------|----------|
|   |            |                 |                   |              |                |              |             |                 |               |            | PFT        | PPT       | NP       |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****   |            |                 |                   |              |                |              |             |                 |               |            |            |           |          |
| Conference Committee  | ConfCom    | 11,841.0        | 9,129.5           | 593.5        | 1,826.4        | 280.0        | 11.6        | 0.0             | 0.0           | 0.0        | 110        | 19        | 0        |
| 1004 Gen Fund   |            | 11,296.4        |                   |              |                |              |             |                 |               |            |            |           |          |
| 1007 I/A Rcpts  |            | 61.5            |                   |              |                |              |             |                 |               |            |            |           |          |
| 1134 F&G CFP  |            | 483.1           |                   |              |                |              |             |                 |               |            |            |           |          |
| <b>Subtotal</b>   |            | <b>11,841.0</b> | <b>9,129.5</b>    | <b>593.5</b> | <b>1,826.4</b> | <b>280.0</b> | <b>11.6</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>110</b> | <b>19</b> | <b>0</b> |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****  |            |                 |                   |              |                |              |             |                 |               |            |            |           |          |
| Transfer PCN 12-3136 and Funding from Marine Enforcement and Reclass to Sergeant-ADN 1230043  | Trin       | 83.6            | 83.6              | 0.0          | 0.0            | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | 1          | 0         | 0        |
| 1004 Gen Fund   |            | 82.9            |                   |              |                |              |             |                 |               |            |            |           |          |
| 1134 F&G CFP  |            | 0.7             |                   |              |                |              |             |                 |               |            |            |           |          |
| PCN 12-3136 (State Trooper) is being transferred to the Enforcement and Investigative Services Unit component from the Marine Enforcement component, and is being reclassified to Sergeant to supervise the Wildlife Investigative Bureau.                                    |            |                 |                   |              |                |              |             |                 |               |            |            |           |          |
| Transfer PCN 12-3093 and Funding to Marine Enforcement-ADN 1230044  | Trout      | -102.0          | -102.0            | 0.0          | 0.0            | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | -1         | 0         | 0        |
| 1004 Gen Fund   |            | -92.4           |                   |              |                |              |             |                 |               |            |            |           |          |
| 1134 F&G CFP  |            | -9.6            |                   |              |                |              |             |                 |               |            |            |           |          |
| In order to facilitate more effective management in the Division of Fish and Wildlife Protection, PCN 12-3093 (State Trooper) is being transferred to the Marine Enforcement component from the Enforcement and Investigative Services Unit component to replace PCN 12-3136. |            |                 |                   |              |                |              |             |                 |               |            |            |           |          |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Enforcement and Investigative Services Unit (490)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel       | Contractual    | Supplies     | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions  |           |          |
|--|------------|---|-------------------|--------------|----------------|--------------|-------------|-----------------|---------------|------------|------------|-----------|----------|
|  |            |   |                   |              |                |              |             |                 |               |            | PFT        | PPT       | NP       |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****   |            |   |                   |              |                |              |             |                 |               |            |            |           |          |
| Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230045  | LIT        | 0.0   | -53.8             | 0.0          | 53.8           | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | 0          | 0         | 0        |
| <p>As discussed in the Department of Public Safety's FY2003 Operating Budget public impact statement of May 29, 2002, the cost of seventy-five percent of the legislative reductions to the Commissioner's Office and Administrative Services components must be shifted to public safety programs, since necessary administrative and management support functions cannot be eliminated. This line item transfer allocates funds to contractual services in order for Fish and Wildlife Protection to fund this component's share of the FY2003 Commissioner's Office and Administrative Services cost allocation RSAs.</p> |            |   |                   |              |                |              |             |                 |               |            |            |           |          |
| Fish and Wildlife Protection Vehicle Cost Consolidation-ADN 1230046  | Trin       | 24.0  | 0.0               | 0.0          | 24.0           | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund  | 24.0       | <p>In order to increase program efficiency and minimize accounting efforts, all costs for Fish and Wildlife Protection vehicles will be charged to the Enforcement and Investigative Services Unit component beginning in FY2003. This action transfers a total of \$24.0 from the Aircraft Section (\$12.9) and Marine Enforcement (\$11.1) components to the Enforcement and Investigative Services Unit component.</p> |                   |              |                |              |             |                 |               |            |            |           |          |
| Transfer to FWP Director's Office to Fund Existing Staff-ADN 1230047   | Trout      | -9.0  | -9.0              | 0.0          | 0.0            | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund  | -9.0       | <p>The Fish and Wildlife Protection BRU (FWP), Enforcement and Investigative Services Unit component is transferring \$9.0 to fully fund the three positions in the FWP Director's Office under the FY2003 Management Plan.</p>   |                   |              |                |              |             |                 |               |            |            |           |          |
| <b>Subtotal</b>  |            | <b>11,837.6</b>   | <b>9,048.3</b>    | <b>593.5</b> | <b>1,904.2</b> | <b>280.0</b> | <b>11.6</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>110</b> | <b>19</b> | <b>0</b> |

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### Department of Public Safety

**Component:** Enforcement and Investigative Services Unit (490)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |  |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units   | SalAdj     | 0.6  | 0.6               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1007 I/A Rcpts  | 0.4        | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.                                   |                   |        |             |          |           |                 |               |       |           |     |    |
| 1134 F&G CFP  | 0.2        | If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.  |                   |        |             |          |           |                 |               |       |           |     |    |
| Add 1 PFT Trooper and Budget for O&M Costs for Federal Marine Fisheries Patrols-CIP IA Receipts   | Inc        | 136.8  | 80.1              | 11.3   | 31.8        | 13.6     | 0.0       | 0.0             | 0.0           | 0.0   | 1         | 0   | 0  |
| 1061 CIP Rcpts  | 136.8      | This increment, funded by CIP Receipts from federal funding through the National Marine Fisheries Service (NMFS) Joint Enforcement Agreement (JEA), will fund one State Trooper/Investigator position to be assigned to the Wildlife Investigations Bureau (WIB) in Anchorage. |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>The Alaska State Wildlife Investigations Bureau is tasked with and places a high priority on conducting operations to apprehend commercial resource violators. WIB has been very successful in the past few years conducting such investigations, but has not been able to focus on covert commercial fish enforcement during the past few years primarily due to the amount of personnel and funding required for successful operations.</p> <p>Over the course of many years, WIB has coordinated with the NMFS in many joint investigations. Most recently in 1999, a covert investigation into illegal halibut fishing and processing resulted in the defendant's loss of Individual Fishing Quotas (IFQ), his vessel and an order to serve six months jail time.</p> <p>The current JEA has furthered pending investigations of illegal halibut IFQ fishing and illegal processing of undocumented and/or sport-caught halibut on the Kenai Peninsula. This position will allow expanded coverage for investigations.</p> |            |  |                   |        |             |          |           |                 |               |       |           |     |    |

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|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 273.8   | 273.8             | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 270.8      | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts   | 1.0        |   |                   |        |             |          |           |                 |               |       |           |     |    |
| 1134 F&G CFP   | 2.0        | The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.  |                   |        |             |          |           |                 |               |       |           |     |    |
| Reduce Employee Move Funding   | Dec        | -107.3  | 0.0               | -107.3 | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | -107.3     | Approximately eleven commissioned employee moves will not be funded. Under collective bargaining agreement, employee and household transfers approved to accomplish the department's mission must be paid by the state. When state trooper vacancies are created through retirement, separation or promotion, they will not be back-filled timely due to lack of available funding.                                 |                   |        |             |          |           |                 |               |       |           |     |    |
| Terminate funding for shared Criminal Justice Planner Position for Board of Fish   | Dec        | -30.0   | 0.0               | 0.0    | -30.0       | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | -30.0      | This will eliminate an RSA with ADF&G and will terminate the arrangement with ADF&G to share funding for a Criminal Justice Planner to attend the Board of Fisheries meetings to represent the division's enforcement interests.  |                   |        |             |          |           |                 |               |       |           |     |    |
| Salary and travel related costs for this position will be eliminated. It will be necessary for commissioned troopers to attend these meetings. In FY2003 more than one hundred days will be devoted to attending board meetings and reviewing approximately 500 proposals. |            |   |                   |        |             |          |           |                 |               |       |           |     |    |

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**Component:** Enforcement and Investigative Services Unit (490)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |  |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                              |            |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Eliminate the Non-Perm Criminal Justice Planner Position in FWP that Supports the Board of Game | Dec        | -20.0  | -20.0             | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | -20.0      | <p>This decrement will eliminate the funding for an unbudgeted, non-permanent Criminal Justice Planner position assigned to attend the Board of Game meetings to represent the Division's enforcement interests.</p> <p>Salary and travel related costs for this position will be eliminated. It will be necessary for commissioned troopers to attend these meetings. In calendar year 2002, one hundred days were devoted to attending board meetings and reviewing more than 302 proposals.</p>   |                   |        |             |          |           |                 |               |       |           |     |    |
| Eliminate Three Administrative Clerk II Positions   | Dec        | -129.1   | -129.1            | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | -3        | 0   | 0  |
| 1004 Gen Fund   | -129.1     | <p>Division clerical staff provide essential support to law enforcement. They input offender and case report data into APSIN, (the state's primary criminal justice database) which results in the ability to easily access information critical to law enforcement for fish and wildlife management, such as essential up-to-date criminal activity information, fine and restitution payments from offenders, and officer activity information. They also provide essential telephone and counter traffic for public inquiry. They arrange trooper travel, input payroll, order supplies, manage charity roadkill programs, and assist in tracking budget expenditures among many other duties.</p> <p>This loss of clerical support will result in less efficient and productive field personnel and require field personnel to input payroll, make travel arrangements, process per diem, enter cases, close cases and track budgets, thereby spending less time in the field.</p> |                   |        |             |          |           |                 |               |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Enforcement and Investigative Services Unit (490)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel       | Contractual    | Supplies     | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions  |           |          |  |  |
|---|------------|--|-------------------|--------------|----------------|--------------|-------------|-----------------|---------------|------------|------------|-----------|----------|--|--|
|   |            |  |                   |              |                |              |             |                 |               |            | PFT        | PPT       | NP       |  |  |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                              |            |  |                   |              |                |              |             |                 |               |            |            |           |          |  |  |
| Reduce Funding for Seasonal Fish & Wildlife Aides by One-Third                                  | Dec        | -121.6   | -121.6            | 0.0          | 0.0            | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | 0          | 0         | 0        |  |  |
| 1004 Gen Fund   | -121.6     | <p>This proposed change will reduce seasonal aide man months by 32, the equivalent of six positions. Seasonal F&amp;W Aides provide stakeout and surveillance support for sport fishing, commercial fishing and hunting activities statewide. These employees also act as necessary second crewmembers on skiff patrols, improving Trooper patrol coverage. Without the F&amp;W Aides, in many circumstances, a second field trooper would be required to assist on vessel patrols impacting the independent patrols conducted by these troopers.</p> <p>Seasonal employees perform routine maintenance on small equipment such as ATVs, snowmachines, outboards, and other equipment, minimizing down time for repairs. Fewer patrols, increased trooper time away from patrols for routine maintenance, evidence custody responsibilities, and other administrative activities will result from this reduction proposal.</p> |                   |              |                |              |             |                 |               |            |            |           |          |  |  |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies | Trin       | 23.1   | 0.0               | 0.0          | 23.1           | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | 0          | 0         | 0        |  |  |
| 1004 Gen Fund   | 23.1       | <p>Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.</p> <p>This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies.</p>  |                   |              |                |              |             |                 |               |            |            |           |          |  |  |
| <b>Totals</b>   |            | <b>11,863.9</b>  | <b>9,132.1</b>    | <b>497.5</b> | <b>1,929.1</b> | <b>293.6</b> | <b>11.6</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>108</b> | <b>19</b> | <b>0</b> |  |  |



## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Director's Office (491)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title  | Trans Type | Totals  | Personal<br>Services   | Travel       | Contractual | Supplies    | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | Positions |          |          |
|--|------------|---|--|--------------|-------------|-------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|  |            |   |  |              |             |             |            |                    |                  |            | PFT       | PPT      | NP       |
|  |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |  |              |             |             |            |                    |                  |            |           |          |          |
| Conference Committee   | ConfCom    | 267.2   | 242.8  | 7.8          | 12.9        | 3.7         | 0.0        | 0.0                | 0.0              | 0.0        | 3         | 0        | 0        |
| 1004 Gen Fund  |            | 267.2   |  |              |             |             |            |                    |                  |            |           |          |          |
|  |            | <b>Subtotal</b>   | <b>267.2</b>   | <b>242.8</b> | <b>7.8</b>  | <b>12.9</b> | <b>3.7</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>3</b>  | <b>0</b> | <b>0</b> |
|  |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |  |              |             |             |            |                    |                  |            |           |          |          |
| Transfer from Enforcement & ISU to Fund Existing Staff - ADN 1230047 | Trin       | 9.0   | 9.0  | 0.0          | 0.0         | 0.0         | 0.0        | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 9.0   | The Fish and Wildlife Protection BRU (FWP), Enforcement and Investigative Services Unit component is transferring \$9.0 to fully fund the three positions in the FWP Director's Office under the FY2003 Management Plan. |              |             |             |            |                    |                  |            |           |          |          |
|  |            | <b>Subtotal</b>   | <b>276.2</b>   | <b>251.8</b> | <b>7.8</b>  | <b>12.9</b> | <b>3.7</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>3</b>  | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Director's Office (491)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel     | Contractual | Supplies   | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|---|------------|---|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|   |            |   |                   |            |             |            |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |   |                   |            |             |            |            |                 |               |            |           |          |          |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billinn Methodologies   | Trin       | 6.2   | 0.0               | 0.0        | 6.2         | 0.0        | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   | 6.2        | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.  |                   |            |             |            |            |                 |               |            |           |          |          |
| <p>This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies.</p> |            |   |                   |            |             |            |            |                 |               |            |           |          |          |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates  | Inc        | 6.1   | 6.1               | 0.0        | 0.0         | 0.0        | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   | 6.1        | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |            |             |            |            |                 |               |            |           |          |          |
| <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p>   |            |   |                   |            |             |            |            |                 |               |            |           |          |          |
| \$75 per Month Health Insurance Increase for Non-covered Staff  | SalAdj     | 0.9   | 0.9               | 0.0        | 0.0         | 0.0        | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   | 0.9        | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month.  |                   |            |             |            |            |                 |               |            |           |          |          |
| <b>Totals</b>   |            | <b>289.4</b>  | <b>258.8</b>      | <b>7.8</b> | <b>19.1</b> | <b>3.7</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>3</b>  | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Aircraft Section (492)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title   | Trans Type | Totals   | Personal<br>Services | Travel      | Contractual    | Supplies     | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT       | PPT      | NP       |
|---|------------|--|----------------------|-------------|----------------|--------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|   |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****  |                      |             |                |              |            |                    |                  |            |           |          |          |
| Conference Committee  | ConfCom    | 2,603.8  | 835.7                | 63.4        | 1,275.3        | 429.4        | 0.0        | 0.0                | 0.0              | 0.0        | 12        | 0        | 0        |
| 1004 Gen Fund   |            | 1,749.4  |                      |             |                |              |            |                    |                  |            |           |          |          |
| 1007 I/A Rcpts  |            | 742.6  |                      |             |                |              |            |                    |                  |            |           |          |          |
| 1134 F&G CFP  |            | 111.8  |                      |             |                |              |            |                    |                  |            |           |          |          |
| <b>Subtotal</b>   |            | <b>2,603.8</b>   | <b>835.7</b>         | <b>63.4</b> | <b>1,275.3</b> | <b>429.4</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****   |                      |             |                |              |            |                    |                  |            |           |          |          |
| Fish and Wildlife Protection Vehicle Cost Consolidation-ADN 1230046 | Trout      | -12.9  | 0.0                  | 0.0         | -12.9          | 0.0          | 0.0        | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -12.9  |                      |             |                |              |            |                    |                  |            |           |          |          |
|   |            | In order to increase program efficiency and minimize accounting efforts, all costs for Fish and Wildlife Protection vehicles will be charged to the Enforcement and Investigative Services Unit component beginning in FY2003. This action transfers a total of \$24.0 from the Aircraft Section (\$12.9) and Marine Enforcement (\$11.1) components to the Enforcement & ISU component. |                      |             |                |              |            |                    |                  |            |           |          |          |
| <b>Subtotal</b>   |            | <b>2,590.9</b>   | <b>835.7</b>         | <b>63.4</b> | <b>1,262.4</b> | <b>429.4</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Aircraft Section (492)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Annualize FY2003 COLA for General Government and Supervisory Bargaining Units  | SalAdj     | 0.1   | 0.1               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1134 F&G CFP   | 0.1        | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  |                   |        |             |          |           |                 |               |       |           |     |    |
| If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies  | Trin       | 23.0  | 0.0               | 0.0    | 23.0        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 23.0       | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.  |                   |        |             |          |           |                 |               |       |           |     |    |
| This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies. |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 17.3  | 17.3              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 16.7       | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |        |             |          |           |                 |               |       |           |     |    |
| 1134 F&G CFP   | 0.6        |   |                   |        |             |          |           |                 |               |       |           |     |    |
| The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.   |            |   |                   |        |             |          |           |                 |               |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Aircraft Section (492)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel      | Contractual    | Supplies     | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT       | PPT      | NP       |
|---|------------|---|-------------------|-------------|----------------|--------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                  |            |   |                   |             |                |              |            |                    |                  |            |           |          |          |
| Reduction of 4 Aircraft and 10% Reduction in Dec Patrol Missions (798 Flying Hours) |            | -167.4  | 0.0               | -1.6        | -116.0         | -49.8        | 0.0        | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   | -167.4     | <p>The department proposes selling a combination of state-owned aircraft and seized aircraft to demonstrate a responsible reduction that minimizes impacts to field operations. Proceeds of the sales will be used to purchase a Caravan to replace aged and ill-suited aircraft in western Alaska with an asset well suited for the Bethel region.</p> <p>This proposal reflects the operating cost savings achieved through reduction of the fleet but may result in diminished patrol functions.</p> <p>Due to the remoteness, distances involved and the minimal availability of other state or federal aircraft assets for such large geographic expanses, aircraft serve as the most appropriate, efficient and productive means for these patrols. Aircraft are necessary to respond to immediate public safety and search and rescue incidents as well as significant and imminent threats to vulnerable wild resources.</p> <p>The utilization of trooper/pilots within the department has proven to be an extremely effective and efficient practice for many, many years. Both uniformed divisions rely heavily on department aircraft and pilots to perform law enforcement and resource protection statewide. Without immediate access to well-equipped and maintained aircraft, the department is unable to perform its various missions.</p> |                   |             |                |              |            |                    |                  |            |           |          |          |
| <b>Totals</b>   |            | <b>2,463.9</b>  | <b>853.1</b>      | <b>61.8</b> | <b>1,169.4</b> | <b>379.6</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Marine Enforcement (493)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title   |         | Trans Type   | Totals         | Personal Services | Travel      | Contractual  | Supplies     | Equipment  | Land/<br>Buildings | Grants<br>Claims | Positions  |           |          |          |
|---|---------|--|----------------|-------------------|-------------|--------------|--------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|   |         |  |                |                   |             |              |              |            |                    |                  | Misc.      | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |         |  |                |                   |             |              |              |            |                    |                  |            |           |          |          |
| Conference Committee  |         | ConfCom  | 3,182.8        | 2,180.7           | 75.2        | 368.8        | 558.1        | 0.0        | 0.0                | 0.0              | 0.0        | 22        | 0        | 0        |
| 1004 Gen Fund   | 2,770.5 |  |                |                   |             |              |              |            |                    |                  |            |           |          |          |
| 1134 F&G CFP  | 412.3   |  |                |                   |             |              |              |            |                    |                  |            |           |          |          |
| <b>Subtotal</b>   |         |  | <b>3,182.8</b> | <b>2,180.7</b>    | <b>75.2</b> | <b>368.8</b> | <b>558.1</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |         |  |                |                   |             |              |              |            |                    |                  |            |           |          |          |
| Transfer PCN 12-3136 and Funding to Enforcement & ISU-ADN 1230043         |         | Trout  | -83.6          | -83.6             | 0.0         | 0.0          | 0.0          | 0.0        | 0.0                | 0.0              | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund   | -82.9   | PCN 12-3136 (State Trooper) is being transferred to the Enforcement and Investigative Services Unit component from the Marine Enforcement component, and is being reclassified to Sergeant to supervise the Wildlife Investigative Bureau.                                       |                |                   |             |              |              |            |                    |                  |            |           |          |          |
| 1134 F&G CFP  | -0.7    |  |                |                   |             |              |              |            |                    |                  |            |           |          |          |
| Transfer PCN 12-3093 and Funding from Enforcement & ISU-ADN 1230044       |         | Trin   | 102.0          | 102.0             | 0.0         | 0.0          | 0.0          | 0.0        | 0.0                | 0.0              | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund   | 92.4    | In order to facilitate more effective management in the Division of Fish and Wildlife Protection, PCN 12-3093 (State Trooper) is being transferred in to the Marine Enforcement component from the Enforcement and Investigative Services Unit component to replace PCN 12-3136. |                |                   |             |              |              |            |                    |                  |            |           |          |          |
| 1134 F&G CFP  | 9.6     |  |                |                   |             |              |              |            |                    |                  |            |           |          |          |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Marine Enforcement (493)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Contractual  | Supplies     | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|------------|----------------|-------------------|-------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            |                |                   |             |              |              |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****   |            |                |                   |             |              |              |            |                 |               |            |           |          |          |
| Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230048  | LIT        | 0.0            | -12.8             | 0.0         | 12.8         | 0.0          | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| <p>As discussed in the Department of Public Safety's FY2003 Operating Budget public impact statement of May 29, 2002, the cost of seventy-five percent of the legislative reductions to the Commissioner's Office and Administrative Services components must be shifted to public safety programs, since necessary administrative and management support functions cannot be eliminated. This line item transfer allocates funds to contractual services in order for Fish and Wildlife Protection to fund this component's share of the FY2003 Commissioner's Office and Administrative Services cost allocation RSAs.</p> |            |                |                   |             |              |              |            |                 |               |            |           |          |          |
| Fish and Wildlife Protection Vehicle Cost Consolidation-ADN 1230046  | Trout      | -11.1          | 0.0               | 0.0         | -11.1        | 0.0          | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund  | -11.1      |                |                   |             |              |              |            |                 |               |            |           |          |          |
| <p>In order to increase program efficiency and minimize accounting efforts, all costs for Fish and Wildlife Protection vehicles will be charged to the Enforcement and Investigative Services Unit component beginning in FY2003. This action transfers a total of \$24.0 from the Aircraft Section (\$12.9) and Marine Enforcement (\$11.1) components to the Enforcement and Investigative Services Unit component.</p>  |            |                |                   |             |              |              |            |                 |               |            |           |          |          |
| <b>Subtotal</b>  |            | <b>3,190.1</b> | <b>2,186.3</b>    | <b>75.2</b> | <b>370.5</b> | <b>558.1</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |                |                   |             |              |              |            |                 |               |            |           |          |          |
| Annualize FY2003 COLA for General Government and Supervisory Bargaining Units  | SalAdj     | 1.5            | 1.5               | 0.0         | 0.0          | 0.0          | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1134 F&G CFP   | 1.5        |                |                   |             |              |              |            |                 |               |            |           |          |          |
| <p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p> <p>If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted. .</p>   |            |                |                   |             |              |              |            |                 |               |            |           |          |          |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Marine Enforcement (493)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billinn Methodologies   | Trin       | 41.5  | 0.0               | 0.0    | 41.5        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | 41.5       | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.  |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies.</p> |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates  | Inc        | 56.7  | 56.7              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | 51.2       | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |        |             |          |           |                 |               |       |           |     |    |
| 1134 F&G CFP  | 5.5        |   |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p>   |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Reduce Employee Move Funding  | Dec        | -46.8   | 0.0               | -46.8  | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | -46.8      | Approximately eleven commissioned employee moves will not be funded. Under collective bargaining agreement, employee and household transfers approved to accomplish the department's mission must be paid by the state. When state trooper vacancies are created through retirement, separation or promotion, they will not be back-filled timely due to lack of available funding.                                 |                   |        |             |          |           |                 |               |       |           |     |    |



## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Marine Enforcement (493)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title  | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |        |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Move the PV Stimson to Kodiak                                      | Dec        | -61.8  | -38.8             | 1.5    | -46.7       | 22.2     | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |

1004 Gen Fund      -61.8

The department will move the patrol vessel Stimson from Dutch Harbor to Kodiak to realize operational savings. The crew of five civilians and one State Trooper sergeant will transfer to Kodiak from Dutch Harbor.

Personnel salaries, moorage, and vessel and facilities' support are far less costly, and state housing is unnecessary in Kodiak. No operational impacts will result, although we will be further from Bering Sea fisheries. The added travel time to and from the Bering Sea and Aleutian Islands will facilitate added patrols of waters around Kodiak, Sand Point, Cold Bay and False Pass.

Two trooper positions would remain in Dutch Harbor for shore-side investigations with this proposal. This will reduce the current need for multiple state housing units. The department's request for a Dutch Harbor warehouse will be unnecessary, because Kodiak maintains a warehouse to support our large vessel operations, supplies and other necessary support. Our new office lease in Kodiak could support the personnel transferred from Dutch Harbor to Kodiak with the P/V Stimson with no added costs.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Marine Enforcement (493)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title  | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions |     |     |    |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-----------|-----|-----|----|
|  |            |        |                   |        |             |          |           |                 |               | Misc.     | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |        |                   |        |             |          |           |                 |               |           |     |     |    |
| Dry Dock Patrol Vessel Woldstad - Reduce Sea Days by 100           | Dec        | -160.0 | -67.3             | -5.6   | 0.0         | -87.1    | 0.0       | 0.0             | 0.0           | 0.0       | 0   | 0   | 0  |
| 1004 Gen Fund  |            | -160.0 |                   |        |             |          |           |                 |               |           |     |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Marine Enforcement (493)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|

To provide budgetary savings, the department proposes to dry dock the P/V Woldstad while further fleet evaluations and contracting alternatives are conducted. The P/V Woldstad requires a propulsion refit in FY2004, estimated to cost between \$275,000 to \$400,000 for just this necessary maintenance. Total shipyard maintenance for the P/V Woldstad was anticipated to amount to \$410,000 - \$535,000 in FY2004. Dry docking the P/V Woldstad would defer these necessary costs.

While it is soon to fully understand the impact of this proposed transaction, it is prudent to consider dry-docking this vessel rather than reducing overall fleet patrols in order to address funding reductions. As fisheries are diminished, Individual Fishing Quota and Community Development Quota fisheries continue to develop and alternative enforcement tools such as satellite monitoring technologies are implemented more frequently, patrol requirements for our largest vessels may diminish in the future.

The P/V Woldstad has been primarily responsible for salmon patrols from Cook Inlet to Bristol Bay to include Chignik, Kodiak, False Pass and South Peninsula. These patrols cover over 1,500 miles and include sport fish patrols during diminished commercial fishing periods. The vessel and crew conduct herring patrols in Kodiak, Togiak, and Security Cove and patrol groundfish fisheries in Cook Inlet, Kodiak, and Bristol Bay Red King Crab and Prince William Sound Salmon fisheries. In the fall, the crew conducts game patrols around Kodiak Island, while always serving as a critical search and rescue platform. The Division's remaining large vessels will be used to fill in the gaps as a result of this reduction measure. However, given the full patrol schedules of these vessels we will not be able to cover all vulnerable fisheries.

FWP has been collaborating with the National Marine Fisheries Service for three years to secure funding from the Coastal Stewardship Act. One million dollars was obtained for use in FY 2002 to augment our Bering Sea patrols and another two million dollars has been tentatively approved through 2005. The purpose of this Act is to augment state and local priorities and to dedicate supplemental funding for missions of conservation and protection. Reducing State funds may jeopardize this continued funding.

Budget considerations:

The Department cannot absorb a larger reduction without service impacts. Reductions to portions of the P/V Woldstad's operating budget (\$160,000) and the P/V Stimson's operating budget (\$61,800) may be possible in FY2004; however, a full review of the vessel fleet is necessary if further reductions are to be considered. The remaining operating budget for the P/V Woldstad will be applied towards costs to dry dock the vessel and to supplement increased operating costs for using the P/V Stimson and the remaining vessels to supplement some of the patrols previously conducted by the P/V Woldstad.

The reduction of the P/V Woldstad combined with the temporary loss of the P/V Camai which is scheduled to undergo

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Marine Enforcement (493)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title   | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/<br>Buildings | Grants<br>Claims | Misc. | Positions |     |    |
|---|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
|   |            |        |                   |        |             |          |           |                    |                  |       | PFT       | PPT | NP |
| manufacturer warranty reconstruction in November 2003, creates additional burdens on the P/V Stimson and the remaining vessels. |            |        |                   |        |             |          |           |                    |                  |       |           |     |    |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Marine Enforcement (493)

**BRU:** Fish and Wildlife Protection (155)

| Change Record Title  | Trans Type    | Totals         | Personal Services | Travel      | Contractual  | Supplies     | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|---------------|----------------|-------------------|-------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |               |                |                   |             |              |              |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |               |                |                   |             |              |              |            |                 |               |            |           |          |          |
|  | <b>Totals</b> | <b>3,021.2</b> | <b>2,138.4</b>    | <b>24.3</b> | <b>365.3</b> | <b>493.2</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>22</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Fire Prevention Operations (494)

**BRU:** Fire Prevention (157)

| Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Contractual  | Supplies    | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|------------|----------------|-------------------|--------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            |                |                   |              |              |             |             |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****  |            |                |                   |              |              |             |             |                 |               |            |           |          |          |
| Conference Committee   | ConfCom    | 2,220.1        | 1,739.8           | 117.9        | 311.3        | 32.0        | 19.1        | 0.0             | 0.0           | 0.0        | 24        | 0        | 1        |
| 1004 Gen Fund  |            | 979.5          |                   |              |              |             |             |                 |               |            |           |          |          |
| 1007 I/A Rcpts   |            | 223.9          |                   |              |              |             |             |                 |               |            |           |          |          |
| 1061 CIP Rcpts   |            | 164.5          |                   |              |              |             |             |                 |               |            |           |          |          |
| 1156 Rcpt Svcs   |            | 852.2          |                   |              |              |             |             |                 |               |            |           |          |          |
| Sec 91(b), CH 1, SSSLA 2002, Pg 139, Lns 19-22, (SB 2006), ADN 12-2-0285   | OthApr     | 75.0           | 0.0               | 25.0         | 50.0         | 0.0         | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1173 Misc Earn   |            | 75.0           |                   |              |              |             |             |                 |               |            |           |          |          |
| The Legislature appropriated an FY2002 supplemental with an extended lapse date for FY2002 and FY2003 operating costs for the Fire Prevention component. |            |                |                   |              |              |             |             |                 |               |            |           |          |          |
| <b>Subtotal</b>  |            | <b>2,295.1</b> | <b>1,739.8</b>    | <b>142.9</b> | <b>361.3</b> | <b>32.0</b> | <b>19.1</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>24</b> | <b>0</b> | <b>1</b> |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****   |            |                |                   |              |              |             |             |                 |               |            |           |          |          |
| Transfer Gas Pipeline I/A Receipt Authority to Contractual-ADN 1230050   | LIT        | 0.0            | -149.5            | 0.0          | 149.5        | 0.0         | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |

Fire Prevention is transferring \$149.5 (I/A Receipts) from personal services to contractual, where this authority will be restricted in FY2003 and deleted in the FY2004 Governor's Budget.

This transaction initially deleted the two PFT Gas Pipeline Office positions budgeted in Fire Prevention, which were never classified or filled (PCN 12-2009 and 12-2008). The positions were included in the FY2002 Management Plan and in the FY2003 legislative appropriation to be funded by a budgeted RSA with the anticipated Gas Pipeline Office. The current status of the gas pipeline is uncertain, and the RSAs with the Department of Natural Resources are not going to be executed at this time. These positions are going to be deleted in FY2004 Governor's Budget to be consistent statewide. This line item transfer will leave Personal Services V&T at a level that exceeds OMB guidelines, but the positions will not be filled.

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Fire Prevention Operations (494)

**BRU:** Fire Prevention (157)

| Change Record Title  | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |        |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan ***** |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Delete PCN 12-N407 Building Plan Examiner-ADN 1230052                | PosAdj     | 0.0    | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | -1 |

In order to provide more efficient processing of workload in the Division of Fire Prevention, a non-permanent building plans examiner position (12-N407) is being deleted and two clerical positions are being established. Both new positions will be able to assume duties that are currently being done by professional level staff whose time must be spent doing building plan reviews or other professional duties within the State Fire Marshal's office.

|  |        |     |     |     |     |     |     |     |     |     |   |   |   |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Add PCN 12-#023 Accounting Clerk II and PCN 12-#024 Admin Clerk II-ADN 1230053 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

In order to more efficiently manage the workload of the division, the non-perm building plans examiner has been deleted and two PFT clerical positions are being requested. Both new positions will be able to assume duties that are currently being done by professional level staff whose time must be spent doing building plan reviews or other professional duties within the State Fire Marshal's office.

The division requires the addition of a PFT Accounting Clerk II (PCN 12-#023) due to increases in the number of fire service training programs and building plan reviews provided throughout the state, and the associated invoicing, travel tracking, and reconciliations on the state accounting system. This position will assist the division in processing financial transactions in a reasonable timeframe and will help maintain accountability for both expenditures and revenues. This position is budgeted for eight months in FY2003 Management Plan.

The division also requires the addition of a PFT Administrative Clerk II (PCN 12-#024) to perform lower level administrative duties associated with the building plan review process and to support the fire extinguisher testing program for individuals seeking permits to inspect and maintain fire extinguishers.

The fire extinguisher permitting program has grown considerably over the past few years, and requires clerical support to administer and grade the tests which are required for three different qualifying levels (renewable on a 3-year schedule) to inspect and maintain fire extinguishers. The permits for these individuals are valid for three years and then the individuals have to take the test again and receive a new permit.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Fire Prevention Operations (494)

**BRU:** Fire Prevention (157)

| Change Record Title  | Trans Type      | Totals   | Personal Services | Travel       | Contractual  | Supplies    | Equipment   | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT       | PPT      | NP       |
|--|-----------------|--|-------------------|--------------|--------------|-------------|-------------|--------------------|------------------|------------|-----------|----------|----------|
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****   |                 |  |                   |              |              |             |             |                    |                  |            |           |          |          |
|  | <b>Subtotal</b> | <b>2,295.1</b>   | <b>1,590.3</b>    | <b>142.9</b> | <b>510.8</b> | <b>32.0</b> | <b>19.1</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>26</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |                 |  |                   |              |              |             |             |                    |                  |            |           |          |          |
| Delete One Time \$75.0 Municipal Bond Bank Funding   | OTI             | -75.0  | 0.0               | -25.0        | -50.0        | 0.0         | 0.0         | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1173 Misc Earn   | -75.0           | Fire Prevention received a one time increment of \$75.0 Alaska Municipal Bond Bank funds in FY2003 to supplement reduction in GF funding. The division will need alternate funding to replace this one time source in FY2004. If additional Receipt Services are not collected, programs will need to be reduced to absorb the additional costs. |                   |              |              |             |             |                    |                  |            |           |          |          |
| Annualize FY2003 COLA for General Government and Supervisory Bargaining Units  | SalAdj          | 6.3  | 6.3               | 0.0          | 0.0          | 0.0         | 0.0         | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts   | 2.9             | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.   |                   |              |              |             |             |                    |                  |            |           |          |          |
| 1156 Rcpt Svcs   | 3.4             |  |                   |              |              |             |             |                    |                  |            |           |          |          |
| If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.  |                 |  |                   |              |              |             |             |                    |                  |            |           |          |          |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies  | Trin            | 55.0   | 0.0               | 0.0          | 55.0         | 0.0         | 0.0         | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund  | 55.0            | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.   |                   |              |              |             |             |                    |                  |            |           |          |          |
| This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies. |                 |  |                   |              |              |             |             |                    |                  |            |           |          |          |



**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Fire Prevention Operations (494)

**BRU:** Fire Prevention (157)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                     |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Annualize funding for two clerical positions added in FY2003 Management Plan-Rect Svcs | Inc        | 32.0  | 32.0              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1156 Rcpt Svcs   | 32.0       | <p>The FY2003 Management Plan deleted a non-perm plan review position and added two permanent full-time clerks. However, available funding only allowed these positions to be budgeted as follows:</p> <p>PCN 12-#023 Range 10 Accounting Clerk II - 8 months (4 months needed in FY2004)<br/>           PCN 12-#024 Range 8 Administrative Clerk II - 6 months (6 months needed in FY2004)</p> <p>Recruitment of clerks in FY2003 was delayed to meet available funding. This request is to provide annualized funding to allow both clerks to be budgeted for 12 months and avoid layoffs in FY2004.</p> <p>The clerical support is necessary to respond to increased service requests from the public. The new clerk positions have assumed clerical duties that were being done by professional level staff. Without the clerical support, professional staff would need to assume these clerical tasks, reducing the time spent on professional duties and increasing the turn around time for plan reviews and fire extinguisher inspections.</p> |                   |        |             |          |           |                 |               |       |           |     |    |
| Replace One Time \$75.0 Municipal Bond Bank Funding With Receipt Services              | Inc        | 75.0  | 30.0              | 20.0   | 25.0        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1156 Rcpt Svcs   | 75.0       | <p>Fire Prevention received a one time increment of \$75.0 Alaska Municipal Bond Bank funds in FY2003 to supplement decreased general funds. The division will need alternate funding to replace this one time fund source. If the additional Receipt Services are not actually collected, programs will need to be reduced accordingly.</p> <p>These funds will reduce personal services underfunding to an allowable percentage and allow the division to maintain current level of services.</p>   |                   |        |             |          |           |                 |               |       |           |     |    |
| Delete Gas Pipeline I/A Receipts and 2 Unfilled PFT Positions                          | Dec        | -149.5  | 0.0               | 0.0    | -149.5      | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | -2        | 0   | 0  |
| 1061 CIP Rcpts   | -149.5     | <p>The current status of the gas pipeline is uncertain, and the RSAs with the Department of Natural Resources are not going to be executed at this time. The proposed gas pipeline positions numbered "12-?008" and "12-?009" in our FY2004 request are being deleted.</p>  |                   |        |             |          |           |                 |               |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Fire Prevention Operations (494)

**BRU:** Fire Prevention (157)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel       | Contractual  | Supplies    | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|------------|---|-------------------|--------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            |   |                   |              |              |             |             |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |   |                   |              |              |             |             |                 |               |            |           |          |          |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 42.3  | 42.3              | 0.0          | 0.0          | 0.0         | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund  | 22.5       | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |              |              |             |             |                 |               |            |           |          |          |
| 1007 I/A Rcpts   | 5.2        | The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.  |                   |              |              |             |             |                 |               |            |           |          |          |
| 1061 CIP Rcpts   | 0.1        | The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.   |                   |              |              |             |             |                 |               |            |           |          |          |
| 1156 Rcpt Svcs   | 14.5       |   |                   |              |              |             |             |                 |               |            |           |          |          |
| \$75 per Month Health Insurance Increase for Non-covered Staff     | SalAdj     | 0.9   | 0.9               | 0.0          | 0.0          | 0.0         | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund  | 0.5        | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month.  |                   |              |              |             |             |                 |               |            |           |          |          |
| 1156 Rcpt Svcs   | 0.4        |   |                   |              |              |             |             |                 |               |            |           |          |          |
| <b>Totals</b>  |            | <b>2,282.1</b>  | <b>1,701.8</b>    | <b>137.9</b> | <b>391.3</b> | <b>32.0</b> | <b>19.1</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>24</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Fire Service Training (496)

**BRU:** Fire Prevention (157)

| Change Record Title   | Trans Type | Totals  | Personal Services  | Travel       | Contractual  | Supplies     | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT      | PPT      | NP       |
|---|------------|---|--|--------------|--------------|--------------|------------|--------------------|------------------|------------|----------|----------|----------|
|   |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |  |              |              |              |            |                    |                  |            |          |          |          |
| Conference Committee  | ConfCom    | 1,058.7   | 397.9  | 339.1        | 163.5        | 158.2        | 0.0        | 0.0                | 0.0              | 0.0        | 5        | 0        | 0        |
| 1002 Fed Rcpts  |            | 160.0   |  |              |              |              |            |                    |                  |            |          |          |          |
| 1004 Gen Fund   |            | 374.1   |  |              |              |              |            |                    |                  |            |          |          |          |
| 1007 I/A Rcpts  |            | 26.5  |  |              |              |              |            |                    |                  |            |          |          |          |
| 1108 Stat Desig   |            | 381.5   |  |              |              |              |            |                    |                  |            |          |          |          |
| 1156 Rcpt Svcs  |            | 116.6   |  |              |              |              |            |                    |                  |            |          |          |          |
| <b>Subtotal</b>   |            | <b>1,058.7</b>  | <b>397.9</b>   | <b>339.1</b> | <b>163.5</b> | <b>158.2</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |  |              |              |              |            |                    |                  |            |          |          |          |
| <b>Subtotal</b>   |            | <b>1,058.7</b>  | <b>397.9</b>   | <b>339.1</b> | <b>163.5</b> | <b>158.2</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Management Plan To FY2004 Governor *****        |  |              |              |              |            |                    |                  |            |          |          |          |
| Annualize FY2003 COLA for General Government and Supervisory Bargaining Units | SalAdj     | 1.5   | 1.5  | 0.0          | 0.0          | 0.0          | 0.0        | 0.0                | 0.0              | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts  |            | 0.4   | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. |              |              |              |            |                    |                  |            |          |          |          |
| 1108 Stat Desig   |            | 0.3   |  |              |              |              |            |                    |                  |            |          |          |          |
| 1156 Rcpt Svcs  |            | 0.8   | If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.  |              |              |              |            |                    |                  |            |          |          |          |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Fire Service Training (496)

**BRU:** Fire Prevention (157)

| Change Record Title   | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |        |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                              |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies | Trin       | 15.2   | 0.0               | 0.0    | 15.2        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |

1004 Gen Fund 15.2

Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.

This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies.

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Fire Service Training (496)

**BRU:** Fire Prevention (157)

| Change Record Title  | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |        |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                           |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Add 1 Seasonal Administrative Clerk II (12-#051) to Assist with Training Coordination (SDPR) | Inc        | 19.1   | 19.1              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 1   | 0  |

1108 Stat Desig 19.1

The number of training courses and programs conducted by Fire Service Training (FST) has risen considerably in the past three years. Due to the increased clerical and administrative support required for each of these programs, it is critical that a part-time Administrative Clerk II (12-#051) be added to the Juneau FST regional office.

Each regional office is presently staffed by one fire service training specialist. This single position in each office is responsible for all management, operational, administrative and clerical duties for the office. This includes everything from hiring contract instructors, managing those instructors, completing course and instructor reporting documentation, arranging travel and lodging, scheduling courses for the entire region, reporting expenditure and revenue projections, etc.

FST presently contracts approximately 150 fire instructors across the state. Most of these instructors are contracted multiple times per year. These one person offices are responsible for all documentation required in contracting and managing these non-employee instructors. The need for clerical support exists at each regional fire training center, however it is most critical at the training center in Juneau. Presently, the Juneau training center conducts fire and emergency training for the cruise ship lines, the Alaska Marine Highway System, southeast Alaska fire departments, and many other municipal and industrial fire departments. The Juneau center also manages the VPSO fire training program at the Public Safety Academy in Sitka.

Without this clerical position, the regional fire training specialist must continue to perform these duties which severely limits the ability to conduct additional programs. This full time seasonal Administrative Clerk II position is requested to provide administrative support for the months of May through October each year, which is the busiest and most critical time for fire training in the Juneau Fire Service Training regional office.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Fire Service Training (496)

**BRU:** Fire Prevention (157)

| Change Record Title  | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |        |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Add 1 NP Fire Training Spec (12-N504) and Funding for AK Village Fire Suppression Training (SDPR)  | Inc        | 520.0  | 52.0              | 0.0    | 343.2       | 124.8    | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 1  |
| 1108 Stat Desig  |            | 520.0  |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>Alaska Village Initiatives (AVI) has projected that they will receive funding in FY2004 to conduct fire training in 52 rural villages under a Federal Grant entitled "Alaska Village Fire Suppression Capability". This project is also known by the AVI project name of "Code Red". AVI plans to contract with Fire Service Training (FST) to provide the training portion of this project. The training element is critical to the success of the "Code Red" project. Fire Service Training will provide the logistical support, equipment, and contractual services for the entire training element. (This increment provides the second half of the statutory designated program receipt authority related to RPL 12-3-0101 approved by the Legislative Budget and Audit Committee.)</p> <p>Without approval of this increment, the training cannot be accomplished.</p> <p>This increment includes funding for one part-time, long-term, non-permanent fire training specialist position (PCN 12-# 052).</p> |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 10.1   | 10.1              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1002 Fed Rcpts   |            | 0.9    |                   |        |             |          |           |                 |               |       |           |     |    |
| 1004 Gen Fund  |            | 7.1    |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts   |            | 0.1    |                   |        |             |          |           |                 |               |       |           |     |    |
| 1108 Stat Desig  |            | 0.5    |                   |        |             |          |           |                 |               |       |           |     |    |
| 1156 Rcpt Svcs   |            | 1.5    |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.</p> <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p> <p>The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.</p>  |            |        |                   |        |             |          |           |                 |               |       |           |     |    |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Fire Service Training (496)

**BRU:** Fire Prevention (157)

| Change Record Title  | Trans Type    | Totals         | Personal Services | Travel       | Contractual  | Supplies     | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|---------------|----------------|-------------------|--------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |               |                |                   |              |              |              |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |               |                |                   |              |              |              |            |                 |               |            |           |          |          |
|  | <b>Totals</b> | <b>1,624.6</b> | <b>480.6</b>      | <b>339.1</b> | <b>521.9</b> | <b>283.0</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>5</b>  | <b>1</b> | <b>1</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Fire Standards Council (2428)

**BRU:** Alaska Fire Standards Council (403)

| Change Record Title  | Trans Type | Totals  | Personal<br>Services  | Travel      | Contractual | Supplies    | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | Positions |          |          |
|--|------------|---|---|-------------|-------------|-------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|  |            |   |   |             |             |             |            |                    |                  |            | PFT       | PPT      | NP       |
|  |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |   |             |             |             |            |                    |                  |            |           |          |          |
| Conference Committee   | ConfCom    | 223.5   | 67.4  | 61.2        | 79.3        | 5.6         | 10.0       | 0.0                | 0.0              | 0.0        | 2         | 0        | 0        |
| 1152 AFSC Rqpt   |            | 223.5   |   |             |             |             |            |                    |                  |            |           |          |          |
|  |            | <b>Subtotal</b>   | <b>223.5</b>  | <b>67.4</b> | <b>61.2</b> | <b>79.3</b> | <b>5.6</b> | <b>10.0</b>        | <b>0.0</b>       | <b>0.0</b> | <b>2</b>  | <b>0</b> | <b>0</b> |
|  |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |   |             |             |             |            |                    |                  |            |           |          |          |
|  |            | <b>Subtotal</b>   | <b>223.5</b>  | <b>67.4</b> | <b>61.2</b> | <b>79.3</b> | <b>5.6</b> | <b>10.0</b>        | <b>0.0</b>       | <b>0.0</b> | <b>2</b>  | <b>0</b> | <b>0</b> |
|  |            | ***** Changes From FY2003 Management Plan To FY2004 Governor *****        |   |             |             |             |            |                    |                  |            |           |          |          |
| Annualize FY2003 COLA for General Government Bargaining Unit | SalAdj     | 0.4   | 0.4   | 0.0         | 0.0         | 0.0         | 0.0        | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1152 AFSC Rqpt   |            | 0.4   | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.<br><br>If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted. |             |             |             |            |                    |                  |            |           |          |          |



## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Fire Standards Council (2428)

**BRU:** Alaska Fire Standards Council (403)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel      | Contractual | Supplies   | Equipment   | Land/<br>Buildings | Grants<br>Claims | Misc.      | Positions |          |          |
|--|------------|---|-------------------|-------------|-------------|------------|-------------|--------------------|------------------|------------|-----------|----------|----------|
|  |            |   |                   |             |             |            |             |                    |                  |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |   |                   |             |             |            |             |                    |                  |            |           |          |          |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 1.4   | 1.4               | 0.0         | 0.0         | 0.0        | 0.0         | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1152 AFSC Rcp  | 1.4        | <p>In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.</p> <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p> <p>The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.</p> |                   |             |             |            |             |                    |                  |            |           |          |          |
| \$75 per Month Health Insurance Increase for Non-covered Staff     | SalAdj     | 0.6   | 0.6               | 0.0         | 0.0         | 0.0        | 0.0         | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1152 AFSC Rcp  | 0.6        | <p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month.</p>   |                   |             |             |            |             |                    |                  |            |           |          |          |
| <b>Totals</b>  |            | <b>225.9</b>  | <b>69.8</b>       | <b>61.2</b> | <b>79.3</b> | <b>5.6</b> | <b>10.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>2</b>  | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

Component: Special Projects (1001)  
BRU: Alaska State Troopers (160)

| Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Contractual    | Supplies     | Equipment    | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|---|------------|----------------|-------------------|--------------|----------------|--------------|--------------|-----------------|---------------|------------|-----------|----------|----------|
|   |            |                |                   |              |                |              |              |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****                         |            |                |                   |              |                |              |              |                 |               |            |           |          |          |
| Conference Committee  | ConfCom    | 3,670.2        | 861.9             | 114.0        | 2,167.7        | 169.0        | 357.6        | 0.0             | 0.0           | 0.0        | 8         | 0        | 0        |
| 1002 Fed Rcpts  |            | 3,223.0        |                   |              |                |              |              |                 |               |            |           |          |          |
| 1007 I/A Rcpts  |            | 447.2          |                   |              |                |              |              |                 |               |            |           |          |          |
| <b>Subtotal</b>   |            | <b>3,670.2</b> | <b>861.9</b>      | <b>114.0</b> | <b>2,167.7</b> | <b>169.0</b> | <b>357.6</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****                              |            |                |                   |              |                |              |              |                 |               |            |           |          |          |
| Transfer Funding and Establish 5 Non-Perms<br>for Unsolved Homicide Investigations-ADN<br>1230054 | LIT        | 0.0            | 115.6             | 0.0          | -115.6         | 0.0          | 0.0          | 0.0             | 0.0           | 0.0        | 0         | 0        | 5        |

The Division of Alaska State Troopers has established five new non-permanent State Trooper positions for fiscal year 2003. The unsolved investigative team will utilize the experience of former major crime investigators. The concept of utilizing the services of former investigators has been implemented in other states with repeated success. The unsolved case files warrant the attention of experienced investigators not subject to distraction by new cases requiring immediate attention. The ability of this team to focus exclusively on these aging cases will most likely produce positive results. The Alaska State Troopers have on file, for the period 1961 through 1999, 97 unsolved cases of death investigations, the majority which are directly attributable to homicide. A small number of these death investigations are inconclusive with regard to the manner of death, which fall within the suspicion of homicide category. A small number of cases cannot be resolved due to extenuating circumstances and no follow-up investigation can be conducted.

These positions are funded for six months using federal DAG 71 forfeiture funds. The positions will be located in Anchorage (PCNs 12-#018, 12-#019), Soldotna (12-#020), Fairbanks (12-#021), and Ketchikan (12-#022).

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Special Projects (1001)  
**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |        |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****                                |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer Funding and Establish 5 Non-Perms to Investigate Illegal Drug/Alcohol Activitv-ADN 1230055 | LIT        | 0.0    | 115.6             | 0.0    | -115.6      | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 5  |

The Division of Alaska State Troopers has established five new long-term non-permanent State Trooper positions for FY2003. These positions will conduct drug and alcohol investigations in conjunction with existing units/efforts. These positions will provide community policing and enforcement efforts concentrating on the illicit production of marijuana and clandestine methamphetamine laboratories.

These positions are funded with federal illegal drug and alcohol use initiative grant funds (Unbudgeted CIP I/A RSA) and will be located in Anchorage (PCNs 12-#010, 12-#012), Ketchikan (12-#013), Soldotna (12-#014), and Fairbanks (12-#016). The position in Ketchikan will address all types of illegal drug activity, but of particular importance is the substantial increase in methamphetamine sales and use in the southeast region of Alaska. The position in Soldotna will address all types of illegal drug activity. The position in Fairbanks will address all types of illegal drug activity in this interior city, which is the home campus of the University of Alaska. The Fairbanks Drug Enforcement Team also enforces drug laws, and local option laws where applicable, in most of the interior communities and regions. The two positions in Anchorage will be focused on the unsolved homicides with a drug nexus that have a high probability of being solved. These positions will be based in Anchorage but will have the ability to travel as needed.

|  |        |                |                |              |                |              |              |            |            |            |          |          |           |
|--|--------|----------------|----------------|--------------|----------------|--------------|--------------|------------|------------|------------|----------|----------|-----------|
| <b>Subtotal</b>  |        | <b>3,670.2</b> | <b>1,093.1</b> | <b>114.0</b> | <b>1,936.5</b> | <b>169.0</b> | <b>357.6</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>10</b> |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |        |                |                |              |                |              |              |            |            |            |          |          |           |
| Annualize FY2003 COLA for General Government Bargaining Unit       | SalAdj | 1.9            | 1.9            | 0.0          | 0.0            | 0.0          | 0.0          | 0.0        | 0.0        | 0.0        | 0        | 0        | 0         |

1002 Fed Rcpts      1.2      In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  
 1007 I/A Rcpts      0.7

If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Special Projects (1001)  
**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |        |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Adjust Personal Services for Budgeted CIP IA Receipts              | LIT        | 0.0    | -181.2            | 0.0    | 181.2       | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |

This transfer will adjust personal services for the budgeted CIP RSA increment for Illegal Drug and Alcohol federal grant.

The Division of Alaska State Troopers has requested CIP Interagency Receipts for five non-perm positions established in FY2003 Management Plan that are funded with the federal Illegal Drug and Alcohol Grant \$2,000,000. The increment change record is included in the FY2004 budget request. The positions are budgeted in Special Projects operating component.

|  |     |       |       |     |     |     |     |     |     |     |   |   |   |
|--|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Fund 5 Existing Non-Perm PCNs-Budget CIP I/A from Illegal Drug and Alcohol Federal Grant | Inc | 386.7 | 386.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

1061 CIP Rcpts      386.7      The Division of Alaska State Troopers requests CIP Interagency Receipts for five non-perm positions established in FY2003 Management Plan in the Special Project component that are funded by CIP Interagency Receipts from a federal "Illegal Drug and Alcohol" grant" of \$2,000,000.

|  |     |      |      |     |     |     |     |     |     |     |   |   |   |
|--|-----|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Increased Variable Benefit Costs: Working Reserve and PERS Rates | Inc | 31.0 | 31.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

1002 Fed Rcpts      25.1      In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.

1007 I/A Rcpts      5.9

The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.

The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Special Projects (1001)  
**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Contractual    | Supplies     | Equipment    | Land/ Buildings | Grants Claims | Misc.      | PFT      | PPT      | NP       |
|--|------------|----------------|-------------------|--------------|----------------|--------------|--------------|-----------------|---------------|------------|----------|----------|----------|
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |                |                   |              |                |              |              |                 |               |            |          |          |          |
| Line Item Transfer and Eliminate 3 Vacant Non-Perm Positions - Unsolved Homicide Investigations  | LIT        | 0.0            | -113.6            | 0.0          | 113.6          | 0.0          | 0.0          | 0.0             | 0.0           | 0.0        | 0        | 0        | -3       |
| <p>The Division of Alaska State Troopers created five long-term non permanent Investigators to address unsolved homicides. AST was able to utilize federal forfeiture funds to fund these positions. This adjustment deletes three of the positions that are vacant and moves the personal services authority to contractual. The positions in our FY2004 request identified as "12-?019", "12-?021" and "12-?022" are deleted with this action.</p> |            |                |                   |              |                |              |              |                 |               |            |          |          |          |
| <b>Totals</b>  |            | <b>4,089.8</b> | <b>1,217.9</b>    | <b>114.0</b> | <b>2,231.3</b> | <b>169.0</b> | <b>357.6</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>7</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Criminal Investigations Bureau (830)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals  | Personal Services   | Travel         | Contractual | Supplies     | Equipment   | Land/<br>Buildings | Grants<br>Claims | Misc.      | Positions |          |          |
|--|------------|---|---|----------------|-------------|--------------|-------------|--------------------|------------------|------------|-----------|----------|----------|
|  |            |   |   |                |             |              |             |                    |                  |            | PFT       | PPT      | NP       |
|  |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |   |                |             |              |             |                    |                  |            |           |          |          |
| Conference Committee   | ConfCom    | 3,136.1   | 2,356.2   | 57.0           | 660.6       | 62.3         | 0.0         | 0.0                | 0.0              | 0.0        | 31        | 0        | 0        |
| 1004 Gen Fund  |            | 3,136.1   |   |                |             |              |             |                    |                  |            |           |          |          |
|  |            | <b>Subtotal</b>   | <b>3,136.1</b>  | <b>2,356.2</b> | <b>57.0</b> | <b>660.6</b> | <b>62.3</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |
|  |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |   |                |             |              |             |                    |                  |            |           |          |          |
| Transfer from CIB to Director's Office to Fund Trout Personal Services-ADN 1230056 |            | -43.0   | -43.0   | 0.0            | 0.0         | 0.0          | 0.0         | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -43.0   | \$43.0 is being transferred from the Criminal Investigations Bureau to the AST Director's Office to fund personal services in the Director's Office at the maximum vacancy rate under the suggested OMB guidelines. |                |             |              |             |                    |                  |            |           |          |          |
| Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230057                | LIT        | 0.0   | -13.9   | 0.0            | 13.9        | 0.0          | 0.0         | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
|  |            | <b>Subtotal</b>   | <b>3,093.1</b>  | <b>2,299.3</b> | <b>57.0</b> | <b>674.5</b> | <b>62.3</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |

As discussed in the Department of Public Safety's FY2003 Operating Budget public impact statement of May 29, 2002, the cost of seventy-five percent of the legislative reductions to the Commissioner's Office and Administrative Services components must be shifted to public safety programs, since necessary administrative and management support functions cannot be eliminated. This line item transfer allocates funds to contractual services in order for the Division of the Alaska State Troopers to fund their share of FY2003 centralized support and management services through unbudgeted RSAs with the Commissioner's Office and Administrative Services.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Criminal Investigations Bureau (830)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel      | Contractual  | Supplies    | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT       | PPT      | NP       |
|--|------------|---|-------------------|-------------|--------------|-------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|  |            | ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |                   |             |              |             |            |                    |                  |            |           |          |          |
| Transfer in PCN 12-1096 State Trooper Anchorage from Narcotics Task Force  | Trin       | 0.0   | 0.0               | 0.0         | 0.0          | 0.0         | 0.0        | 0.0                | 0.0              | 0.0        | 1         | 0        | 0        |
| <p>The Division of Alaska State Troopers transferred PCN 12-1096 State Trooper and PCN 12-1072 between Narcotics Task Force (NTF) and Criminal Investigation Bureau (CIB) components. This transfer was necessary to comply with OMB Circular A-87 and time reporting.</p> |            |   |                   |             |              |             |            |                    |                  |            |           |          |          |
| Transfer out PCN 12-1072 State Trooper Kodiak to Narcotics Task Force  | Trout      | 0.0   | 0.0               | 0.0         | 0.0          | 0.0         | 0.0        | 0.0                | 0.0              | 0.0        | -1        | 0        | 0        |
| <p>The Division of Alaska State Troopers transferred PCN 12-1096 State Trooper and PCN 12-1072 between Narcotics Task Force (NTF) and Criminal Investigation Bureau (CIB) components. This transfer was necessary to comply with OMB Circular A-87 and time reporting.</p> |            |   |                   |             |              |             |            |                    |                  |            |           |          |          |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 67.4  | 67.4              | 0.0         | 0.0          | 0.0         | 0.0        | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund  | 67.4       | <p>In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.</p> <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p> <p>The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.</p> |                   |             |              |             |            |                    |                  |            |           |          |          |
| <b>Totals</b>  |            | <b>3,160.5</b>  | <b>2,366.7</b>    | <b>57.0</b> | <b>674.5</b> | <b>62.3</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>31</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Director's Office (508)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel       | Contractual | Supplies    | Equipment   | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT      | PPT      | NP       |
|--|------------|---|-------------------|--------------|-------------|-------------|-------------|--------------------|------------------|------------|----------|----------|----------|
|  |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****   |                   |              |             |             |             |                    |                  |            |          |          |          |
| Conference Committee   | ConfCom    | 687.5   | 625.5             | 14.4         | 33.3        | 14.3        | 0.0         | 0.0                | 0.0              | 0.0        | 9        | 0        | 0        |
| 1004 Gen Fund  | 687.5      |   |                   |              |             |             |             |                    |                  |            |          |          |          |
|  |            | <b>Subtotal</b>   | <b>687.5</b>      | <b>625.5</b> | <b>14.4</b> | <b>33.3</b> | <b>14.3</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
|  |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****  |                   |              |             |             |             |                    |                  |            |          |          |          |
| Transfer from CIB to Director's Office to Fund Trin<br>Personal Services-ADN 1230056 |            | 43.0  | 43.0              | 0.0          | 0.0         | 0.0         | 0.0         | 0.0                | 0.0              | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund  | 43.0       | \$43.0 is being transferred from the Criminal Investigations Bureau to the AST Director's Office to fund personal services in the Director's Office at the maximum vacancy rate under the suggested OMB guidelines. |                   |              |             |             |             |                    |                  |            |          |          |          |
|  |            | <b>Subtotal</b>   | <b>730.5</b>      | <b>668.5</b> | <b>14.4</b> | <b>33.3</b> | <b>14.3</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |



## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Director's Office (508)

**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billinn Methodologies   | Trin       | 26.4  | 0.0               | 0.0    | 26.4        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | 26.4       | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.  |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies.</p> |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates  | Inc        | 15.6  | 15.6              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | 15.6       | <p>In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.</p> <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p> <p>The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.</p> |                   |        |             |          |           |                 |               |       |           |     |    |
| \$75 per Month Health Insurance Increase for Non-covered Staff  | SalAdj     | 0.9   | 0.9               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | 0.9        | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month.  |                   |        |             |          |           |                 |               |       |           |     |    |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Director's Office (508)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type    | Totals       | Personal Services | Travel      | Contractual | Supplies    | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|---------------|--------------|-------------------|-------------|-------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |               |              |                   |             |             |             |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |               |              |                   |             |             |             |            |                 |               |            |           |          |          |
|  | <b>Totals</b> | <b>773.4</b> | <b>685.0</b>      | <b>14.4</b> | <b>59.7</b> | <b>14.3</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Judicial Services-Anchorage (831)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals   | Personal Services | Travel         | Contractual | Supplies     | Equipment   | Land/ Buildings | Grants Claims | Misc.      | PFT       | PPT      | NP       |
|--|------------|--|-------------------|----------------|-------------|--------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****  |                   |                |             |              |             |                 |               |            |           |          |          |
| Conference Committee   | ConfCom    | 2,088.5  | 1,864.3           | 0.0            | 189.3       | 34.9         | 0.0         | 0.0             | 0.0           | 0.0        | 26        | 0        | 0        |
| 1004 Gen Fund  |            | 2,009.0  |                   |                |             |              |             |                 |               |            |           |          |          |
| 1156 Rcpt Svcs   |            | 79.5   |                   |                |             |              |             |                 |               |            |           |          |          |
|  |            | <b>Subtotal</b>  | <b>2,088.5</b>    | <b>1,864.3</b> | <b>0.0</b>  | <b>189.3</b> | <b>34.9</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>26</b> | <b>0</b> | <b>0</b> |
|  |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****   |                   |                |             |              |             |                 |               |            |           |          |          |
| Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230058                  | LIT        | 0.0  | -11.0             | 0.0            | 11.0        | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
|  |            | <p>As discussed in the Department of Public Safety's FY2003 Operating Budget public impact statement of May 29, 2002, the cost of seventy-five percent of the legislative reductions to the Commissioner's Office and Administrative Services components must be shifted to public safety programs, since necessary administrative and management support functions cannot be eliminated. This line item transfer allocates funds to contractual services in order for the Division of the Alaska State Troopers to fund their share of FY2003 centralized support and management services through unbudgeted RSAs with the Commissioner's Office and Administrative Services.</p> |                   |                |             |              |             |                 |               |            |           |          |          |
| Transfer PCN 12-1183 State Trooper from Detachments to Judicial Services-ADN 1230059 | Trin       | 0.0  | 0.0               | 0.0            | 0.0         | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | 1         | 0        | 0        |
|  |            | <p>PCN 12-1183 State Trooper, range 76 is transferred from AST Detachments component to Judicial Services to meet the judicial services' mission, which includes transporting prisoners, court security, and service of writs.</p>   |                   |                |             |              |             |                 |               |            |           |          |          |
|  |            | <b>Subtotal</b>  | <b>2,088.5</b>    | <b>1,853.3</b> | <b>0.0</b>  | <b>200.3</b> | <b>34.9</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>27</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Judicial Services-Anchorage (831)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Annualize FY2003 COLA for General Government and Supervisory Bargaining Units  | SalAdj     | 0.5   | 0.5               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1156 Rcpt Svcs   | 0.5        | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  |                   |        |             |          |           |                 |               |       |           |     |    |
| If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies  | Trin       | 71.3  | 0.0               | 0.0    | 71.3        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 71.3       | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.  |                   |        |             |          |           |                 |               |       |           |     |    |
| This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies. |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 56.6  | 56.6              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 55.7       | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |        |             |          |           |                 |               |       |           |     |    |
| 1156 Rcpt Svcs   | 0.9        |   |                   |        |             |          |           |                 |               |       |           |     |    |
| The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.   |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Judicial Services-Anchorage (831)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals         | Personal Services   | Travel     | Contractual  | Supplies    | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|------------|----------------|---|------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            |                |   |            |              |             |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |                |   |            |              |             |            |                 |               |            |           |          |          |
| Reduce Civil Process Service Receipt Services                      | Dec        | -35.0          | 0.0   | 0.0        | -35.0        | 0.0         | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1156 Rcpt Svcs   |            | -35.0          | In FY2003 an increment of \$25.0 was approved to allow the department to produce and sell the civil process server manuals. This project has been postponed, so this amount, plus an additional \$10.0 in excess receipt supported services authority is available with no impact on the current level of services to the public. |            |              |             |            |                 |               |            |           |          |          |
| <b>Totals</b>  |            | <b>2,181.9</b> | <b>1,910.4</b>  | <b>0.0</b> | <b>236.6</b> | <b>34.9</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>27</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Prisoner Transportation (512)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel     | Contractual    | Supplies     | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|----------------------|------------|---|-------------------|------------|----------------|--------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
|                      |            |   |                   |            |                |              |             |                 |               |            | PFT       | PPT      | NP       |
|                      |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |            |                |              |             |                 |               |            |           |          |          |
| Conference Committee | ConfCom    | 1,476.7   | 0.0               | 1,220.8    | 245.9          | 10.0         | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund        |            | 1,476.7   |                   |            |                |              |             |                 |               |            |           |          |          |
|                      |            | <b>Subtotal</b>   | <b>1,476.7</b>    | <b>0.0</b> | <b>1,220.8</b> | <b>245.9</b> | <b>10.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
|                      |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                   |            |                |              |             |                 |               |            |           |          |          |
|                      |            | <b>Subtotal</b>   | <b>1,476.7</b>    | <b>0.0</b> | <b>1,220.8</b> | <b>245.9</b> | <b>10.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Prisoner Transportation (512)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions |     |     |    |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-----------|-----|-----|----|
|  |            |        |                   |        |             |          |           |                 |               | Misc.     | PFT | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |        |                   |        |             |          |           |                 |               |           |     |     |    |
| Increased Prisoner Transports                                      | Inc        | 225.0  | 0.0               | 225.0  | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0       | 0   | 0   | 0  |
| 1004 Gen Fund  |            | 180.0  |                   |        |             |          |           |                 |               |           |     |     |    |
| 1007 I/A Rcpts   |            | 45.0   |                   |        |             |          |           |                 |               |           |     |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Prisoner Transportation (512)

**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type                | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |                           |
|---|---------------------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------------------------|
|   |                           |        |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP     |        |        |        |        |        |        |        |        |        |        |        |        |        |        |                           |
| <p>The Division of Alaska State Troopers requests \$180.0 GF and \$45.0 Interagency Receipts for increased costs related to prisoner transports.</p> <p>These prisoner transportation expenses are made at the direction of the Court System and the Department of Corrections (DOC). Public Safety can attempt to manage costs, but cannot control costs for prisoner transportation by refusing to provide the service. DOC is under court-ordered mandate to limit the number of inmates at all institutions, which often requires Public Safety's assistance in transporting inmates to balance the population among different correctional institutions.</p> <p>The Department of Health and Social Services has contracted for Alaska State Troopers' services for transporting Title 47 Mental Health clients under unbudgeted RSAs in FY2001, FY2002 and FY2003. The \$45.0 interagency receipt portion of this increment will allow DPS to budget the RSA in the FY2004 budget.</p> <p>The number of prisoner transports has increased by 16,944 (52%) in the last seven years.</p> <table style="margin-left: 20px;"> <tr><td>FY1996</td><td>32,739</td></tr> <tr><td>FY1997</td><td>45,455</td></tr> <tr><td>FY1998</td><td>39,728</td></tr> <tr><td>FY1999</td><td>35,669</td></tr> <tr><td>FY2000</td><td>39,440</td></tr> <tr><td>FY2001</td><td>43,904</td></tr> <tr><td>FY2002</td><td>49,683</td></tr> <tr><td>FY2003</td><td>25,477 (through December)</td></tr> </table> <p>Of the 49,683 prisoner transports last year 29,303 were to or from court; 11,635 transports were before arraignment; 180 were to or from Alaska; 1,062 were for remands; 152 were for medical; and 7,351 were for moves.</p> <p>The number of prisoners being moved between Alaska and Arizona where Alaska has contracted for prison space is increasing, along with increases in air and ground transportation costs per transport.</p> <p>The increasing costs associated with transporting prisoners within and outside of Alaska continue to erode funding for basic law enforcement services. Without increased funding the uncontrollable costs expended above the prisoner transportation allocation must be covered by adjusting the level of direct law enforcement services in Judicial Services, the Criminal Investigation Bureau, and the Statewide Drug Enforcement Unit.</p> |                           |        |                   |        |             |          |           |                 |               |       |           |     | FY1996 | 32,739 | FY1997 | 45,455 | FY1998 | 39,728 | FY1999 | 35,669 | FY2000 | 39,440 | FY2001 | 43,904 | FY2002 | 49,683 | FY2003 | 25,477 (through December) |
| FY1996  | 32,739                    |        |                   |        |             |          |           |                 |               |       |           |     |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |                           |
| FY1997  | 45,455                    |        |                   |        |             |          |           |                 |               |       |           |     |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |                           |
| FY1998  | 39,728                    |        |                   |        |             |          |           |                 |               |       |           |     |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |                           |
| FY1999  | 35,669                    |        |                   |        |             |          |           |                 |               |       |           |     |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |                           |
| FY2000  | 39,440                    |        |                   |        |             |          |           |                 |               |       |           |     |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |                           |
| FY2001  | 43,904                    |        |                   |        |             |          |           |                 |               |       |           |     |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |                           |
| FY2002  | 49,683                    |        |                   |        |             |          |           |                 |               |       |           |     |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |                           |
| FY2003  | 25,477 (through December) |        |                   |        |             |          |           |                 |               |       |           |     |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |                           |



**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Prisoner Transportation (512)

**BRU:** Alaska State Troopers (160)

| Change Record Title | Trans Type     | Totals    | Personal Services | Travel | Contractual | Supplies | Equipment | Land/<br>Buildings | Grants<br>Claims | Misc. | Positions |     |    |  |
|---------------------|----------------|-----------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|--|
|                     |                |           |                   |        |             |          |           |                    |                  |       | PFT       | PPT | NP |  |
|                     | FY1999 Actuals | \$1,424.4 |                   |        |             |          |           |                    |                  |       |           |     |    |  |
|                     | FY2000 Actuals | \$1,488.9 |                   |        |             |          |           |                    |                  |       |           |     |    |  |
|                     | FY2001 Actuals | \$1,597.5 |                   |        |             |          |           |                    |                  |       |           |     |    |  |
|                     | FY2002 Actuals | \$1,701.4 |                   |        |             |          |           |                    |                  |       |           |     |    |  |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Prisoner Transportation (512)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type    | Totals         | Personal Services | Travel         | Contractual  | Supplies    | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|---------------|----------------|-------------------|----------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |               |                |                   |                |              |             |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |               |                |                   |                |              |             |            |                 |               |            |           |          |          |
|  | <b>Totals</b> | <b>1,701.7</b> | <b>0.0</b>        | <b>1,445.8</b> | <b>245.9</b> | <b>10.0</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Search and Rescue (513)

**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type      | Totals       | Personal Services | Travel      | Contractual  | Supplies     | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |          |
|---|-----------------|--------------|-------------------|-------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|----------|
|   |                 |              |                   |             |              |              |            |                 |               |            | PFT       | PPT      | NP       |          |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                 |              |                   |             |              |              |            |                 |               |            |           |          |          |          |
| Conference Committee  | ConfCom         | 368.1        | 0.0               | 66.6        | 184.3        | 117.2        | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        | 0        |
| 1004 Gen Fund   |                 | 368.1        |                   |             |              |              |            |                 |               |            |           |          |          |          |
|   | <b>Subtotal</b> | <b>368.1</b> | <b>0.0</b>        | <b>66.6</b> | <b>184.3</b> | <b>117.2</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                 |              |                   |             |              |              |            |                 |               |            |           |          |          |          |
|   | <b>Subtotal</b> | <b>368.1</b> | <b>0.0</b>        | <b>66.6</b> | <b>184.3</b> | <b>117.2</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****        |                 |              |                   |             |              |              |            |                 |               |            |           |          |          |          |
|   | <b>Totals</b>   | <b>368.1</b> | <b>0.0</b>        | <b>66.6</b> | <b>184.3</b> | <b>117.2</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Rural Trooper Housing (515)

**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel      | Contractual | Supplies     | Equipment  | Land/ Buildings | Grants Claims | Misc.      | PFT      | PPT      | NP       |
|---|------------|--|-------------------|-------------|-------------|--------------|------------|-----------------|---------------|------------|----------|----------|----------|
|   |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****  |                   |             |             |              |            |                 |               |            |          |          |          |
| Conference Committee  | ConfCom    | 712.9  | 67.5              | 9.0         | 631.4       | 5.0          | 0.0        | 0.0             | 0.0           | 0.0        | 1        | 0        | 0        |
| 1004 Gen Fund   |            | 254.0  |                   |             |             |              |            |                 |               |            |          |          |          |
| 1007 I/A Rcpts  |            | 85.4   |                   |             |             |              |            |                 |               |            |          |          |          |
| 1108 Stat Desig   |            | 373.5  |                   |             |             |              |            |                 |               |            |          |          |          |
|   |            | <b>Subtotal</b>  | <b>712.9</b>      | <b>67.5</b> | <b>9.0</b>  | <b>631.4</b> | <b>5.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****   |                   |             |             |              |            |                 |               |            |          |          |          |
| Transfer from Contractual to Fully Fund the RTH Coordinator-ADN 1230060 | LIT        | 0.0  | 2.3               | 0.0         | -2.3        | 0.0          | 0.0        | 0.0             | 0.0           | 0.0        | 0        | 0        | 0        |
|   |            | <b>Subtotal</b>  | <b>712.9</b>      | <b>69.8</b> | <b>9.0</b>  | <b>629.1</b> | <b>5.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |                   |             |             |              |            |                 |               |            |          |          |          |
| Annualize FY2003 COLA for General Government Bargaining Unit            | SalAdj     | 0.4  | 0.4               | 0.0         | 0.0         | 0.0          | 0.0        | 0.0             | 0.0           | 0.0        | 0        | 0        | 0        |
| 1108 Stat Desig   | 0.4        | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. |                   |             |             |              |            |                 |               |            |          |          |          |

If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Rural Trooper Housing (515)  
**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel     | Contractual  | Supplies   | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|---|------------|---|-------------------|------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|   |            |   |                   |            |              |            |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |   |                   |            |              |            |            |                 |               |            |           |          |          |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billinn Methodologies   | Trin       | 2.5   | 0.0               | 0.0        | 2.5          | 0.0        | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   | 2.5        | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.  |                   |            |              |            |            |                 |               |            |           |          |          |
| <p>This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies.</p> |            |   |                   |            |              |            |            |                 |               |            |           |          |          |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates  | Inc        | 1.4   | 1.4               | 0.0        | 0.0          | 0.0        | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   | 0.7        | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |            |              |            |            |                 |               |            |           |          |          |
| 1108 Stat Desig   | 0.7        |   |                   |            |              |            |            |                 |               |            |           |          |          |
| <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p> <p>The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.</p>  |            |   |                   |            |              |            |            |                 |               |            |           |          |          |
| <b>Totals</b>   |            | <b>717.2</b>  | <b>71.6</b>       | <b>9.0</b> | <b>631.6</b> | <b>5.0</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>1</b>  | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Narcotics Task Force (798)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel      | Contractual    | Supplies    | Equipment  | Land/ Buildings | Grants Claims | Misc.      | PFT       | PPT      | NP       |
|--|------------|---|-------------------|-------------|----------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |             |                |             |            |                 |               |            |           |          |          |
| Conference Committee   | ConfCom    | 3,256.3   | 1,259.6           | 53.2        | 1,307.9        | 30.0        | 0.0        | 0.0             | 605.6         | 0.0        | 17        | 0        | 0        |
| 1002 Fed Rcpts   |            | 2,799.9   |                   |             |                |             |            |                 |               |            |           |          |          |
| 1003 G/F Match   |            | 456.4   |                   |             |                |             |            |                 |               |            |           |          |          |
| Sec 1, CH 94, SLA2002, Pg 31, Ln 14 (HB 403) ADN 12-3-0002   | Unalloc    | -10.9   | 0.0               | 0.0         | -10.9          | 0.0         | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1003 G/F Match   |            | -10.9   |                   |             |                |             |            |                 |               |            |           |          |          |
| The FY2003 Operating Budget passed by the Legislature included an unallocated reduction that must be absorbed within the department. This transaction allocates the general fund match portion of the reduction to Alaska State Troopers Narcotics Task Force component. |            |   |                   |             |                |             |            |                 |               |            |           |          |          |
| <b>Subtotal</b>  |            | <b>3,245.4</b>  | <b>1,259.6</b>    | <b>53.2</b> | <b>1,297.0</b> | <b>30.0</b> | <b>0.0</b> | <b>0.0</b>      | <b>605.6</b>  | <b>0.0</b> | <b>17</b> | <b>0</b> | <b>0</b> |
|  |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                   |             |                |             |            |                 |               |            |           |          |          |
| Transfer to Fund Non Perm PCN 12-N451-ADN 1230061  | LIT        | 0.0   | 35.9              | 0.0         | -35.9          | 0.0         | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 1        |
| The federal Byrne Grant award includes funds to budget for a long-term non-perm undercover investigator to assist in drug enforcement, PCN 12-N451.  |            |   |                   |             |                |             |            |                 |               |            |           |          |          |
| <b>Subtotal</b>  |            | <b>3,245.4</b>  | <b>1,295.5</b>    | <b>53.2</b> | <b>1,261.1</b> | <b>30.0</b> | <b>0.0</b> | <b>0.0</b>      | <b>605.6</b>  | <b>0.0</b> | <b>17</b> | <b>0</b> | <b>1</b> |

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Narcotics Task Force (798)  
**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |  |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                              |            |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Annualize FY2003 COLA for General Government Bargaining Unit                                    | SalAdj     | 4.5  | 4.5               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1002 Fed Rcpts  | 4.5        | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.<br><br>If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.  |                   |        |             |          |           |                 |               |       |           |     |    |
| Technical Fund Source Adjustment from GF to GFM   | FndChg     | 0.0  | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1003 G/F Match  | 44.1       | This transaction will correct the fund source from general fund (GF) to general fund match (GFM) based on the base general fund transfer from AST Detachments to the Narcotics Task Force component per the description below.<br><br>Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.<br><br>This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies. |                   |        |             |          |           |                 |               |       |           |     |    |
| 1004 Gen Fund   | -44.1      |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies | Trin       | 44.1   | 0.0               | 0.0    | 44.1        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | 44.1       | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.<br><br>This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies.   |                   |        |             |          |           |                 |               |       |           |     |    |

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Narcotics Task Force (798)  
**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type  | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|---|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |   |        |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                |   |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Personal Services Adjustment to Maintain Vacancy Factor within Guidelines         | LIT   | 0.0    | 108.0             | 0.0    | -108.0      | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
|   | This transfer reallocates funding from contractual to personal services in order to budget positions within the vacancy factor guidelines.  |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer In PCN 12-1286 State Trooper Ketchikan from AST Detachment               | Trin  | 0.0    | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 1         | 0   | 0  |
|   | The Division of Alaska State Troopers transferred PCN 12-1286 State Trooper, Ketchikan from AST Detachment to Narcotics Task Force. This position will be funded utilizing federal Byrne Grant funding. This position will be located in Ketchikan as part of the drug enforcement efforts in Southeast Alaska. |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer in PCN 12-1072 State Trooper Kodiak from Criminal Investigation Bureau   | Trin  | 0.0    | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 1         | 0   | 0  |
|   | The Division of Alaska State Troopers transferred PCN 12-1096 State Trooper and PCN 12-1072 between the Narcotics Task Force and Criminal Investigation Bureau components. This transfer was necessary to comply with OMB Circular A-87 and time reporting.   |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer out PCN 12-1096 State Trooper Anchorage to Criminal Investigation Bureau | Trout   | 0.0    | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | -1        | 0   | 0  |
|   | The Division of Alaska State Troopers transferred PCN 12-1096 State Trooper and PCN 12-1072 between the Narcotics Task Force and Criminal Investigation Bureau components. This transfer was necessary to comply with OMB Circular A-87 and time reporting.   |        |                   |        |             |          |           |                 |               |       |           |     |    |



## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Narcotics Task Force (798)

**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel      | Contractual    | Supplies    | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT       | PPT      | NP       |
|---|------------|---|-------------------|-------------|----------------|-------------|------------|--------------------|------------------|------------|-----------|----------|----------|
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |   |                   |             |                |             |            |                    |                  |            |           |          |          |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates  | Inc        | 37.7  | 37.7              | 0.0         | 0.0            | 0.0         | 0.0        | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts  | 27.4       | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |             |                |             |            |                    |                  |            |           |          |          |
| 1003 G/F Match  | 10.3       | The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.  |                   |             |                |             |            |                    |                  |            |           |          |          |
| The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public. |            |   |                   |             |                |             |            |                    |                  |            |           |          |          |
| <b>Totals</b>   |            | <b>3,331.7</b>  | <b>1,445.7</b>    | <b>53.2</b> | <b>1,197.2</b> | <b>30.0</b> | <b>0.0</b> | <b>0.0</b>         | <b>605.6</b>     | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>1</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |  |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                              |            |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer to Multiple Components to Fund Telecommunication & Computer Svcs Billing Methodologies | Trout      | -431.6   | 0.0               | 0.0    | -431.6      | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | -431.6     | <p>Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.</p> <p>This base budget general fund transfer from AST Detachments to other components within the department, provides the funding necessary to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. The general funds in AST Detachments are available as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies.</p>   |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer In Commissioned Officers/Civilians from VPSO Support to AST Detachments                | Trin       | 1,988.4  | 1,490.9           | 139.3  | 347.3       | 10.9     | 0.0       | 0.0             | 0.0           | 0.0   | 17        | 0   | 0  |
| 1004 Gen Fund   | 1,988.4    | <p>The Division of Alaska State Troopers is transferring 17 total commissioned officers and civilians from VPSO Support to the AST Detachments component. This transfer reflects the varied duties that these positions are assigned and allows the division to manage its budget more efficiently. These positions are C Detachment troopers and civilians with many law enforcement duties. This transfer moves 17 positions and the detachment-related expenses from VPSO Support to AST Detachments.</p> <p>PCNs include: 12-1174 Corporal-Sitka, 12-1281 State Trooper-Aniak, 12-1285 State Trooper-Klawock, 12-1417 State Trooper-Fairbanks, 12-1547 Aircraft Pilot-Bethel, 12-1566 State Trooper-King Salmon, 12-1601 State Trooper-Kodiak, 12-1604 Admin Clerk-Dillingham, 12-1605 Admin Clerk-Anchorage, 12-1606 Admin Clerk-Kotzebue, 12-1608 Lieutenant-Anchorage, 12-1708 State Trooper-St. Marys, 12-1709 State Trooper-Kotzebue, 12-1883 Regional Public Safety Officer-Unalakleet, 12-1884 Regional Public Safety Officer-Ft. Yukon, 12-1885 Regional Public Safety Officer-Illiamna, and 12-1886 Regional Public Safety Officer-McGrath.</p> |                   |        |             |          |           |                 |               |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |  |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                          |            |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units | SalAdj     | 5.9  | 5.9               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1002 Fed Rcpts  | 0.1        | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004. |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts  | 0.3        |  |                   |        |             |          |           |                 |               |       |           |     |    |
| 1055 IA/OIL HAZ   | 0.5        | If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.  |                   |        |             |          |           |                 |               |       |           |     |    |
| 1061 CIP Rcpts  | 0.2        |  |                   |        |             |          |           |                 |               |       |           |     |    |
| 1108 Stat Desig   | 4.3        | This increment includes the costs for all positions in AST Detachments after budget structure changes and transfers in and transfers out.  |                   |        |             |          |           |                 |               |       |           |     |    |
| 1156 Rcpt Svcs  | 0.5        |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer out PCN 12-1286 State Trooper Ketchikan to Narcotics Task Force                    | Trout      | 0.0  | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | -1        | 0   | 0  |

The Division of Alaska State Troopers transferred PCN 12-1286 State Trooper, Ketchikan from AST Detachment to Narcotics Task Force. This position will be funded utilizing federal Byrne Grant funding. This position will be located in Ketchikan as part of the drug enforcement efforts in Southeast Alaska.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**BRU:** Alaska State Troopers (160)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |  |  |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|--|--|
|   |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |  |  |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                      |            |   |                   |        |             |          |           |                 |               |       |           |     |    |  |  |
| Increased Costs of Forensic Exams Related to Sexual Assaults and Sexual Abuse of Minors | Inc        | 60.0  | 0.0               | 0.0    | 60.0        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |  |  |
| 1004 Gen Fund   | 60.0       | <p>The Department of Public Safety, Division of Alaska State Troopers requests \$60.0 GF for increased costs for forensic medical exams related to sexual assault and sexual abuse of minors.</p> <p>Chapter 57, SLA 2000 enacted AS 18.68.040 states that sexual assault victims may not be required to pay for examinations. This applies to victims over 16 years of age or older. The Division of Alaska State Troopers Directive T-2001-20 outlines the procedures for payment of the exam costs for sexual assault and sexual abuse of a minor. AST will pay for all medical examinations that are requested by this agency for case investigation purposes.</p> <p>With the statutory change and the AST Directive implementation the costs for exams has increased from \$67.5 in FY2000 to \$121.2 in FY2002. The Division of Alaska State Troopers tracks cost based on the type of offense, Sexual Assault and Sexual Abuse of a Minor. The expense for sexual assault exams was \$68.9 (FY2002), \$43.8 (FY2001), and \$34.1 (FY2000). The costs for exams related to sexual abuse of a minor were \$52.3 (FY2002), \$39.1 (FY2001) and \$21.2 (FY2000). \$46.8 was budgeted in FY2002 for these types of exams. A supplemental of \$87.5 GF was appropriated by the Legislature in FY2002.</p> |                   |        |             |          |           |                 |               |       |           |     |    |  |  |
| Increased Emergency Guard Hire Costs  | Inc        | 38.0  | 38.0              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |  |  |
| 1004 Gen Fund   | 38.0       | <p>The Division of Alaska State Troopers requests an additional \$38.0 GF for emergency guard hires. The AST Detachments budget includes \$260.0 GF for emergency guard hires throughout Alaska. The past two years the amount expended has exceeded the budgeted amount due to the increased number of arrests. This directly correlates with the increase in the number of prisoner transports 49,683 (FY2002) compared to 43,904 (FY2001) and 35,669 (FY1999). A supplemental request of \$59.0 was funded in FY2002 by the Legislature.</p> <p>The costs for emergency guard hires has increased due to the increased number of arrests made by state troopers, Village Public Safety Officers and Village Police Officers. Prisoner transports have increased significantly over the last several years from 32,729 (FY1996) to 49,683 (FY2002). There is a direct correlation to the number of emergency guards hired with the number of prisoners transported. This increment will provide funding for a secure environment for citizens who have been arrested and must be housed locally prior to transport to a state correction facility.</p>  |                   |        |             |          |           |                 |               |       |           |     |    |  |  |

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |        |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 854.9  | 854.9             | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1002 Fed Rcpts   | 0.2        |        |                   |        |             |          |           |                 |               |       |           |     |    |
| 1004 Gen Fund  | 836.8      |        |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts   | 5.4        |        |                   |        |             |          |           |                 |               |       |           |     |    |
| 1055 IA/OIL HAZ  | 1.0        |        |                   |        |             |          |           |                 |               |       |           |     |    |
| 1061 CIP Rcpts   | 2.8        |        |                   |        |             |          |           |                 |               |       |           |     |    |
| 1108 Stat Desig  | 7.9        |        |                   |        |             |          |           |                 |               |       |           |     |    |
| 1156 Rcpt Svcs   | 0.8        |        |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.</p> <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p> <p>The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.</p> <p>This increment includes the costs for all positions in AST Detachments after budget structure changes and transfers in and transfers out.</p> |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| \$75 per Month Health Insurance Increase for Non-covered Staff   | SalAdj     | 0.5    | 0.5               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 0.5        |        |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month.</p>  |            |        |                   |        |             |          |           |                 |               |       |           |     |    |
| Delete SDPR Authority for Kenai Peninsula Borough Dispatch Services and 7 Unfilled PFTs  | Dec        | -500.0 | -402.8            | 0.0    | -84.7       | -12.5    | 0.0       | 0.0             | 0.0           | 0.0   | -7        | 0   | 0  |
| 1108 Stat Desig  | -500.0     |        |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>The Department of Public Safety, Division of Alaska State Troopers requested statutory designated program receipt authority in FY2003 for proposed dispatch services with the Kenai Peninsula Borough in Soldotna. After discussions with the borough, this proposal will not occur. Therefore, AST requests elimination of this excess authority and the seven unfilled positions that had been authorized.</p>  |            |        |                   |        |             |          |           |                 |               |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**BRU:** Alaska State Troopers (160)

| Change Record Title  | Trans Type | Totals   | Personal Services | Travel       | Contractual  | Supplies   | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|------------|--|-------------------|--------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            |  |                   |              |              |            |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |  |                   |              |              |            |            |                 |               |            |           |          |          |
| Transfer In AST "C" Detachment Commander (12-1013)                 | Trin       | 143.1  | 121.1             | 7.0          | 12.8         | 2.2        | 0.0        | 0.0             | 0.0           | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund  | 143.1      | The Division of Alaska State Troopers is transferring the following position from VPSO Administration to the AST Detachments component.<br><br>PCN 12-1013, Captain, C Detachment Commander: The transfer of this position and its funding more clearly reflects the varied duties that the commander is assigned. This position provides primary supervision and oversight of C Detachment commissioned officers and civilians as its most essential function. It belongs in AST Detachments, along with the other AST detachment commanders. |                   |              |              |            |            |                 |               |            |           |          |          |
| <b>Totals</b>  |            | <b>2,159.2</b>   | <b>2,108.5</b>    | <b>146.3</b> | <b>-96.2</b> | <b>0.6</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**BRU:** Alaska State Trooper Detachments (331)

| Change Record Title   | Trans Type | Totals   | Personal Services   | Travel  | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc.    | Positions |     |    |
|---|------------|----------|---|---------|-------------|----------|-----------|-----------------|---------------|----------|-----------|-----|----|
|   |            |          |   |         |             |          |           |                 |               |          | PFT       | PPT | NP |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |            |          |   |         |             |          |           |                 |               |          |           |     |    |
| Conference Committee  | ConfCom    | 37,993.1 | 27,194.3  | 1,125.0 | 6,609.7     | 693.0    | 35.5      | 0.0             | 0.0           | 2,335.6  | 334       | 0   | 0  |
| 1002 Fed Rcpts  |            | 30.0     |   |         |             |          |           |                 |               |          |           |     |    |
| 1004 Gen Fund   |            | 36,656.7 |   |         |             |          |           |                 |               |          |           |     |    |
| 1005 GF/Prgm  |            | 170.6    |   |         |             |          |           |                 |               |          |           |     |    |
| 1007 I/A Rcpts  |            | 397.6    |   |         |             |          |           |                 |               |          |           |     |    |
| 1055 IA/OIL HAZ   |            | 50.3     |   |         |             |          |           |                 |               |          |           |     |    |
| 1061 CIP Rcpts  |            | 187.9    |   |         |             |          |           |                 |               |          |           |     |    |
| 1108 Stat Desig   |            | 500.0    |   |         |             |          |           |                 |               |          |           |     |    |
| Sec 1, CH 94, SLA2002, Pg 31, Ln 14 (HB 403) ADN 12-3-0002                | Unalloc    | -1,662.8 | 0.0   | 0.0     | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | -1,662.8 | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -1,662.8 | The FY2003 Operating Budget passed by the Legislature included an unallocated reduction that must be absorbed within the department. This transaction allocates the general fund portion of the reduction to AST Detachments.   |         |             |          |           |                 |               |          |           |     |    |
| Omnibus Drunk Driving CH 60, SLA 2002, (HB 4) ADN 12-3-0003               | FisNot     | 105.5    | 47.6  | 7.5     | 47.9        | 2.5      | 0.0       | 0.0             | 0.0           | 0.0      | 1         | 0   | 0  |
| 1004 Gen Fund   |            | 105.5    | Chapter 60, SLA 2002 (HB 4) Omnibus Drunk Driving Amendments addresses the forfeiture of vehicles involved in DUI cases under certain conditions. This fiscal note provides funding to cover costs of a procurement officer (1 PFT), towing, storage, auction, travel and administrative costs to meet DPS responsibilities under HB 4. |         |             |          |           |                 |               |          |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska State Trooper Detachments (2325)

**BRU:** Alaska State Trooper Detachments (331)

| Change Record Title  | Trans Type | Totals          | Personal Services | Travel         | Contractual    | Supplies     | Equipment   | Land/<br>Buildings | Grants<br>Claims | Misc.        | PFT        | PPT      | NP       |
|--|------------|-----------------|-------------------|----------------|----------------|--------------|-------------|--------------------|------------------|--------------|------------|----------|----------|
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****  |            |                 |                   |                |                |              |             |                    |                  |              |            |          |          |
| Sec 2, CH96, SLA2002, Pg 44, Lns 4-5 (HB<br>262) ADN 12-3-0021   | FisNot     | 0.0             | 0.0               | 0.0            | 0.0            | 0.0          | 0.0         | 0.0                | 0.0              | 0.0          | 0          | 0        | 0        |
| 1005 GF/Prgm   |            | -170.6          |                   |                |                |              |             |                    |                  |              |            |          |          |
| 1156 Rcpt Svcs   |            | 170.6           |                   |                |                |              |             |                    |                  |              |            |          |          |
| <p>CH 96, SLA2002 legislation amends AS 37.05.146(b)(4) by adding new subparagraphs: (EEE) relating to application and renewal fees received by the Department of Public Safety under AS 18.65.400 - 18.65.490 for the licenses for security guards and security guard agencies, and (FFF) fees received by the Department of Public Safety under AS 18.65.700 - 18.65.790 for the issuance, renewal and replacement of permits to carry concealed handguns.</p> <p>This transaction adjusts authorization in the AST Detachments BRU from general fund program receipts to receipt supported services in accordance with the legislation.</p> |            |                 |                   |                |                |              |             |                    |                  |              |            |          |          |
| <b>Subtotal</b>  |            | <b>36,435.8</b> | <b>27,241.9</b>   | <b>1,132.5</b> | <b>6,657.6</b> | <b>695.5</b> | <b>35.5</b> | <b>0.0</b>         | <b>0.0</b>       | <b>672.8</b> | <b>335</b> | <b>0</b> | <b>0</b> |



**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)

**BRU:** Alaska State Trooper Detachments (331)

| Change Record Title  | Trans Type | Totals          | Personal Services | Travel         | Contractual    | Supplies     | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions  |          |          |
|--|------------|-----------------|-------------------|----------------|----------------|--------------|-------------|-----------------|---------------|------------|------------|----------|----------|
|  |            |                 |                   |                |                |              |             |                 |               |            | PFT        | PPT      | NP       |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****   |            |                 |                   |                |                |              |             |                 |               |            |            |          |          |
| Implement Cost Allocation Plan Due to Budget Reductions and Misc Line Reallocation-ADN<br>1230062  | LIT        | 0.0             | 300.5             | 0.0            | 372.3          | 0.0          | 0.0         | 0.0             | 0.0           | -672.8     | 0          | 0        | 0        |
| <p>As discussed in the Department of Public Safety's FY2003 Operating Budget public impact statement of May 29, 2002, the cost of seventy-five percent of the legislative reductions to the Commissioner's Office and Administrative Services components must be shifted to public safety programs, since necessary administrative and management support functions cannot be eliminated.</p> <p>This line item transfer allocates funds from miscellaneous to contractual services in order for the Division of the Alaska State Troopers to fund their share of FY2003 centralized support and management services through unbudgeted RSAs with the Commissioner's Office and Administrative Services and partially fund increased contractual services costs in other areas, including:</p> <p>Cost Allocation RSAs: \$158.1<br/>           Unbudgeted DP Chargeback: \$184.7<br/>           Unbudgeted Risk Management Aviation Premium (Detachments Only): \$5.9<br/>           Other Unbudgeted Fixed Costs (partial funding for leases, SEF rates, etc.): \$23.6</p> <p>Funds are also being transferred to personal services to allow the Division of Alaska State Troopers to reduce the budgeted vacancy amount down to \$413.3 (1.5%). This transfer, along with a targeted reduction of overtime hours should allow the division to manage personal services within Detachments' FY2003 legislative appropriation.</p> |            |                 |                   |                |                |              |             |                 |               |            |            |          |          |
| Transfer PCN 12-1183 State Trooper from Detachments to Judicial Services-ADN<br>1230059  | Trout      | 0.0             | 0.0               | 0.0            | 0.0            | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | -1         | 0        | 0        |
| <b>Subtotal</b>  |            | <b>36,435.8</b> | <b>27,542.4</b>   | <b>1,132.5</b> | <b>7,029.9</b> | <b>695.5</b> | <b>35.5</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>334</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** VPSO Contracts (516)

**BRU:** Village Public Safety Officer Program (161)

| Change Record Title   | Trans Type | Totals  | Personal<br>Services | Travel     | Contractual  | Supplies   | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT      | PPT      | NP       |
|---|------------|---|----------------------|------------|--------------|------------|------------|--------------------|------------------|------------|----------|----------|----------|
|   |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                      |            |              |            |            |                    |                  |            |          |          |          |
| Conference Committee  | ConfCom    | 6,398.4   | 0.0                  | 0.0        | 98.5         | 0.0        | 0.0        | 0.0                | 6,299.9          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund   |            | 6,398.4   |                      |            |              |            |            |                    |                  |            |          |          |          |
| <b>Subtotal</b>   |            | <b>6,398.4</b>  | <b>0.0</b>           | <b>0.0</b> | <b>98.5</b>  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>         | <b>6,299.9</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                      |            |              |            |            |                    |                  |            |          |          |          |
| Transfer from Grants for Increased Liability<br>Insurance Premiums for VPSO Officers-ADN<br>1230063 | LIT        | 0.0   | 0.0                  | 0.0        | 14.7         | 0.0        | 0.0        | 0.0                | -14.7            | 0.0        | 0        | 0        | 0        |
| <b>Subtotal</b>   |            | <b>6,398.4</b>  | <b>0.0</b>           | <b>0.0</b> | <b>113.2</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>         | <b>6,285.2</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Management Plan To FY2004 Governor *****        |                      |            |              |            |            |                    |                  |            |          |          |          |
| <b>Totals</b>   |            | <b>6,398.4</b>  | <b>0.0</b>           | <b>0.0</b> | <b>113.2</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>         | <b>6,285.2</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

The Department of Public Safety is required to provide professional liability insurance for the Village Public Safety Officers. Costs have increased in fiscal year 2003 because of nationwide liability premium increases due to the September 11th terrorist attack, and a transfer of \$14,700 is needed to cover these costs. The department pays for a policy for VPSOs out of the contractual services line item.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Support (517)

**BRU:** Village Public Safety Officer Program (161)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel         | Contractual  | Supplies     | Equipment   | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT       | PPT      | NP       |
|---|------------|---|-------------------|----------------|--------------|--------------|-------------|--------------------|------------------|------------|-----------|----------|----------|
|   |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |                |              |              |             |                    |                  |            |           |          |          |
| Conference Committee  | ConfCom    | 2,189.8   | 1,536.4           | 163.1          | 445.7        | 44.6         | 0.0         | 0.0                | 0.0              | 0.0        | 17        | 0        | 0        |
| 1004 Gen Fund   |            | 2,189.8   |                   |                |              |              |             |                    |                  |            |           |          |          |
|   |            | <b>Subtotal</b>   | <b>2,189.8</b>    | <b>1,536.4</b> | <b>163.1</b> | <b>445.7</b> | <b>44.6</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>17</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                   |                |              |              |             |                    |                  |            |           |          |          |
| Fund Contractual Services and Implement<br>Cost Allocation Plan Due to Budget<br>Reductions-ADN 1230064   | LIT        | 0.0   | -38.9             | 0.0            | 38.9         | 0.0          | 0.0         | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| <p>As discussed in the Department of Public Safety's FY2003 Operating Budget public impact statement of May 29, 2002, the cost of seventy-five percent of the legislative reductions to the Commissioner's Office and Administrative Services components must be shifted to public safety programs, since necessary administrative and management support functions cannot be eliminated. This transfer from VPSO Support to VPSO Administration allocates funds to contractual services in order for each component of the Division of the Alaska State Troopers to fund their share of FY2003 centralized support and management services through unbudgeted RSAs with the Commissioner's Office and Administrative Services.</p> <p>This transfer also covers other unbudgeted FY2003 increases in contractual services.</p> |            |   |                   |                |              |              |             |                    |                  |            |           |          |          |
| Transfer to VPSO Admin to Implement Cost<br>Allocation Plan Due to Budget<br>Reductions-ADN 1230065   | Trout      | -6.6  | -6.6              | 0.0            | 0.0          | 0.0          | 0.0         | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -6.6  |                   |                |              |              |             |                    |                  |            |           |          |          |
| <p>As discussed in the Department of Public Safety's FY2003 Operating Budget public impact statement of May 29, 2002, the cost of seventy-five percent of the legislative reductions to the Commissioner's Office and Administrative Services components must be shifted to public safety programs, since necessary administrative and management support functions cannot be eliminated. This transfer from VPSO Support to VPSO Administration allocates funds to contractual services in order for each component of the Division of the Alaska State Troopers to fund their share of FY2003 centralized support and management services through unbudgeted RSAs with the Commissioner's Office and Administrative Services.</p>   |            |   |                   |                |              |              |             |                    |                  |            |           |          |          |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

Component: Support (517)

BRU: Village Public Safety Officer Program (161)

| Change Record Title  | Trans Type      | Totals   | Personal Services | Travel       | Contractual  | Supplies    | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|-----------------|--|-------------------|--------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |                 |  |                   |              |              |             |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****                     |                 |  |                   |              |              |             |            |                 |               |            |           |          |          |
|  | <b>Subtotal</b> | <b>2,183.2</b>   | <b>1,490.9</b>    | <b>163.1</b> | <b>484.6</b> | <b>44.6</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>17</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                       |                 |  |                   |              |              |             |            |                 |               |            |           |          |          |
| Transfer Out Trooper Law Enforcement to<br>AST Detachments                               | Trout           | -1,988.4   | -1,490.9          | -139.3       | -347.3       | -10.9       | 0.0        | 0.0             | 0.0           | 0.0        | -17       | 0        | 0        |
| 1004 Gen Fund  | -1,988.4        | <p>The Division of Alaska State Troopers is transferring 17 total commissioned officers and civilians from VPSO Support to the AST Detachments component. This transfer reflects the varied duties that these positions are assigned and allows the division to manage its budget more efficiently. These positions are C Detachment troopers and civilians with many law enforcement duties. This transfer moves 17 positions and the detachment-related expenses from VPSO Support to AST Detachments.</p> <p>PCNs include: 12-1174 Corporal-Sitka, 12-1281 State Trooper-Aniak, 12-1285 State Trooper-Klawock, 12-1417 State Trooper-Fairbanks, 12-1547 Aircraft Pilot-Bethel, 12-1566 State Trooper-King Salmon, 12-1601 State Trooper-Kodiak, 12-1604 Admin Clerk-Dillingham, 12-1605 Admin Clerk-Anchorage, 12-1606 Admin Clerk-Kotzebue, 12-1608 Lieutenant-Anchorage, 12-1708 State Trooper-St. Marys, 12-1709 State Trooper-Kotzebue, 12-1883 Regional Public Safety Officer-Unalakleet, 12-1884 Regional Public Safety Officer-Ft. Yukon, 12-1885 Regional Public Safety Officer-Illiamna, and 12-1886 Regional Public Safety Officer-McGrath.</p> |                   |              |              |             |            |                 |               |            |           |          |          |
| CIP I/A Receipts for Sgt (12-1039) funded by<br>the COPS Technology/Training/Equip Grant | Inc             | 109.6  | 109.6             | 0.0          | 0.0          | 0.0         | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts   | 109.6           | <p>The U.S. Department of Justice, Office of Community Oriented Policing Service has approved funding for the Training Coordinator (Sergeant PCN 12-1039). The federal funds were appropriated by the Legislature (Chapter 1, SSSLA 2002, Page 45, Line 22 \$600,000). In FY2003 the position was funded from an unbudgeted RSA. This increment will budget the reimbursable services agreement in FY2004.</p>   |                   |              |              |             |            |                 |               |            |           |          |          |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Support (517)

**BRU:** Village Public Safety Officer Program (161)

| Change Record Title   | Trans Type | Totals  | Personal<br>Services | Travel      | Contractual  | Supplies    | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT      | PPT      | NP       |
|---|------------|---|----------------------|-------------|--------------|-------------|------------|--------------------|------------------|------------|----------|----------|----------|
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |   |                      |             |              |             |            |                    |                  |            |          |          |          |
| Transfer In Sgt (12-1039) & Acctg Tech<br>(12-1563) from VPSO Admin | Trin       | 51.3  | 51.3                 | 0.0         | 0.0          | 0.0         | 0.0        | 0.0                | 0.0              | 0.0        | 2        | 0        | 0        |
| 1004 Gen Fund   | 51.3       | <p>The Division of Alaska State Troopers is transferring two positions from VPSO Administration to the VPSO Support component.</p> <p>PCN 12-1039, Sergeant, Training Coordinator: This position coordinates training and purchasing of equipment for rural police officers. The U.S. Department of Justice is providing funds for training and equipment for rural police officers. The funding for the Sergeant is provided through unbudgeted interagency CIP receipts as of FY2003, and is budgeted as a CIP interagency receipt increment in FY2004.</p> <p>PCN 12-1563, Accounting Technician: This position provides administrative support for the VPSO program. This position is funded entirely with general funds which are being transferred to VPSO Support with this transaction.</p> |                      |             |              |             |            |                    |                  |            |          |          |          |
| <b>Totals</b>   |            | <b>355.7</b>  | <b>160.9</b>         | <b>23.8</b> | <b>137.3</b> | <b>33.7</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Administration (518)

**BRU:** Village Public Safety Officer Program (161)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel       | Contractual | Supplies    | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT      | PPT      | NP       |
|---|------------|---|-------------------|--------------|-------------|-------------|------------|--------------------|------------------|------------|----------|----------|----------|
|   |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |              |             |             |            |                    |                  |            |          |          |          |
| Conference Committee  | ConfCom    | 187.8   | 172.4             | 7.0          | 6.2         | 2.2         | 0.0        | 0.0                | 0.0              | 0.0        | 3        | 0        | 0        |
| 1004 Gen Fund   |            | 187.8   |                   |              |             |             |            |                    |                  |            |          |          |          |
|   |            | <b>Subtotal</b>   | <b>187.8</b>      | <b>172.4</b> | <b>7.0</b>  | <b>6.2</b>  | <b>2.2</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                   |              |             |             |            |                    |                  |            |          |          |          |
| Transfer from VPSO Support to Implement<br>Cost Allocation Plan Due to Budget<br>Reductions-ADN 1230065 | Trin       | 6.6   | 0.0               | 0.0          | 6.6         | 0.0         | 0.0        | 0.0                | 0.0              | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund   |            | 6.6   |                   |              |             |             |            |                    |                  |            |          |          |          |
|   |            | <b>Subtotal</b>   | <b>194.4</b>      | <b>172.4</b> | <b>7.0</b>  | <b>12.8</b> | <b>2.2</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |

As discussed in the Department of Public Safety's FY2003 Operating Budget public impact statement of May 29, 2002, the cost of seventy-five percent of the legislative reductions to the Commissioner's Office and Administrative Services components must be shifted to public safety programs, since necessary administrative and management support functions cannot be eliminated. This transfer from VPSO Support to VPSO Administration allocates funds to contractual services in VPSO Administration in order for each component of the Division of the Alaska State Troopers to fund their share of FY2003 centralized support and management services through unbudgeted RSAs with the Commissioner's Office and Administrative Services.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Administration (518)

**BRU:** Village Public Safety Officer Program (161)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel     | Contractual | Supplies   | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|------------|---|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            |   |                   |            |             |            |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |   |                   |            |             |            |            |                 |               |            |           |          |          |
| Transfer Out C Detachment Commander (12-1013)                      | Trout      | -143.1  | -121.1            | -7.0       | -12.8       | -2.2       | 0.0        | 0.0             | 0.0           | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund  | -143.1     | <p>The Division of Alaska State Troopers is transferring the following position from VPSO Administration to the AST Detachments component.</p> <p>PCN 12-1013, Captain, C Detachment Commander: The transfer of this position and its funding more clearly reflects the varied duties that the commander is assigned. This position provides primary supervision and oversight of C Detachment commissioned officers and civilians as its most essential function. It belongs in AST Detachments, along with the other AST detachment commanders.</p>   |                   |            |             |            |            |                 |               |            |           |          |          |
| Transfer Out Sgt (12-1039) & Acctg Tech (12-1563) to VPSO Support  | Trout      | -51.3   | -51.3             | 0.0        | 0.0         | 0.0        | 0.0        | 0.0             | 0.0           | 0.0        | -2        | 0        | 0        |
| 1004 Gen Fund  | -51.3      | <p>The Division of Alaska State Troopers is transferring two positions from VPSO Administration to the VPSO Support component.</p> <p>PCN 12-1039, Sergeant, Training Coordinator: This position coordinates training and purchasing of equipment for rural police officers. The U.S. Department of Justice is providing funds for training and equipment for rural police officers. The funding for the Sergeant is provided through unbudgeted interagency CIP receipts as of FY2003, and is budgeted as a CIP interagency receipt increment in FY2004.</p> <p>PCN 12-1563, Accounting Technician: This position provides administrative support to the VPSO program. This position is funded entirely with general funds which are being transferred to AST Detachments with this transaction.</p> |                   |            |             |            |            |                 |               |            |           |          |          |
| <b>Totals</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>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Police Standards Council (519)

**BRU:** Alaska Police Standards Council (162)

| Change Record Title  | Trans Type | Totals       | Personal Services | Travel      | Contractual  | Supplies    | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|------------|--------------|-------------------|-------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            |              |                   |             |              |             |             |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****  |            |              |                   |             |              |             |             |                 |               |            |           |          |          |
| Conference Committee   | ConfCom    | 967.0        | 268.4             | 45.0        | 625.5        | 16.1        | 12.0        | 0.0             | 0.0           | 0.0        | 4         | 0        | 0        |
| 1156 Rcpt Svcs   |            | 967.0        |                   |             |              |             |             |                 |               |            |           |          |          |
| <b>Subtotal</b>  |            | <b>967.0</b> | <b>268.4</b>      | <b>45.0</b> | <b>625.5</b> | <b>16.1</b> | <b>12.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****   |            |              |                   |             |              |             |             |                 |               |            |           |          |          |
| <b>Subtotal</b>  |            | <b>967.0</b> | <b>268.4</b>      | <b>45.0</b> | <b>625.5</b> | <b>16.1</b> | <b>12.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |              |                   |             |              |             |             |                 |               |            |           |          |          |
| Annualize FY2003 COLA for General Government Bargaining Unit   | SalAdj     | 1.9          | 1.9               | 0.0         | 0.0          | 0.0         | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1156 Rcpt Svcs   |            | 1.9          |                   |             |              |             |             |                 |               |            |           |          |          |
| <p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p> <p>If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.</p> |            |              |                   |             |              |             |             |                 |               |            |           |          |          |
| Transfer from Contractual to Personal Services   | LIT        | 0.0          | 9.4               | 0.0         | -9.4         | 0.0         | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| <p>This line item transfer is necessary to maintain vacancy factor guidelines and to cover anticipated personal services expenses.</p>   |            |              |                   |             |              |             |             |                 |               |            |           |          |          |



## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Police Standards Council (519)

**BRU:** Alaska Police Standards Council (162)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel      | Contractual  | Supplies    | Equipment   | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT      | PPT      | NP       |
|--|------------|---|-------------------|-------------|--------------|-------------|-------------|--------------------|------------------|------------|----------|----------|----------|
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |   |                   |             |              |             |             |                    |                  |            |          |          |          |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 5.5   | 5.5               | 0.0         | 0.0          | 0.0         | 0.0         | 0.0                | 0.0              | 0.0        | 0        | 0        | 0        |
| 1156 Rcpt Svcs   | 5.5        | <p>In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.</p> <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p> <p>The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.</p> |                   |             |              |             |             |                    |                  |            |          |          |          |
| \$75 per Month Health Insurance Increase for Non-covered Staff     | SalAdj     | 0.9   | 0.9               | 0.0         | 0.0          | 0.0         | 0.0         | 0.0                | 0.0              | 0.0        | 0        | 0        | 0        |
| 1156 Rcpt Svcs   | 0.9        | <p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month.</p>   |                   |             |              |             |             |                    |                  |            |          |          |          |
| <b>Totals</b>  |            | <b>975.3</b>  | <b>286.1</b>      | <b>45.0</b> | <b>616.1</b> | <b>16.1</b> | <b>12.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Violent Crimes Compensation Board (520)

**BRU:** Violent Crimes Compensation Board (163)

| Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Contractual | Supplies   | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | Positions |          |          |
|---|------------|----------------|-------------------|-------------|-------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|   |            |                |                   |             |             |            |            |                    |                  |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |            |                |                   |             |             |            |            |                    |                  |            |           |          |          |
| Conference Committee  | ConfCom    | 1,584.3        | 202.4             | 23.5        | 62.8        | 5.9        | 3.0        | 0.0                | 1,286.7          | 0.0        | 3         | 1        | 0        |
| 1002 Fed Rcpts  |            | 408.6          |                   |             |             |            |            |                    |                  |            |           |          |          |
| 1171 PFD Crim   |            | 1,175.7        |                   |             |             |            |            |                    |                  |            |           |          |          |
| <b>Subtotal</b>   |            | <b>1,584.3</b> | <b>202.4</b>      | <b>23.5</b> | <b>62.8</b> | <b>5.9</b> | <b>3.0</b> | <b>0.0</b>         | <b>1,286.7</b>   | <b>0.0</b> | <b>3</b>  | <b>1</b> | <b>0</b> |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |            |                |                   |             |             |            |            |                    |                  |            |           |          |          |
| <b>Subtotal</b>   |            | <b>1,584.3</b> | <b>202.4</b>      | <b>23.5</b> | <b>62.8</b> | <b>5.9</b> | <b>3.0</b> | <b>0.0</b>         | <b>1,286.7</b>   | <b>0.0</b> | <b>3</b>  | <b>1</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Violent Crimes Compensation Board (520)

**BRU:** Violent Crimes Compensation Board (163)

| Change Record Title   | Trans Type | Totals     | Personal Services | Travel     | Contractual | Supplies   | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|---|------------|------------|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|   |            |            |                   |            |             |            |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |            |                   |            |             |            |            |                 |               |            |           |          |          |
| Transfer Violent Crimes Compensation Board to Department of Administration  | Atrout     | -1,584.3   | -202.4            | -23.5      | -62.8       | -5.9       | -3.0       | 0.0             | -1,286.7      | 0.0        | -3        | -1       | 0        |
| 1002 Fed Rcpts  |            | -408.6     |                   |            |             |            |            |                 |               |            |           |          |          |
| 1171 PFD Crim   |            | -1,175.7   |                   |            |             |            |            |                 |               |            |           |          |          |
| <p>The Department of Public Safety (DPS) is primarily an enforcement agency. The core mission of DPS is to provide enforcement for federal, state, and local laws.</p> <p>Transferring the Violent Crimes Compensation Board (VCCB) from DPS to Department of Administration (DOA) will more properly align the program within an agency whose mission includes providing services under various programs to the Alaskan public.</p> <p>Legislation to amend AS 18.67.020(a) may be required. It currently states, "There is the Violent Crimes Compensation Board in the Department of Public Safety composed of three members to be appointed by the governor."</p> <p>The VCCB was established in 1971 by the Alaska Legislature to help bring financial relief to innocent victims of violent crimes in Alaska. The VCCB works to reduce the financial hardships caused by crime-related medical expenses or loss of income sustained by these victims. It also provides financial payments to dependents of deceased victims. Structure exists within DOA to support this Board and its functions.</p> <p>The Department of Public Safety, as a statewide enforcement agency, will continue its commitment to work closely with VCCB by providing criminal case information required for substantiation of a claim for compensation.</p> |            |            |                   |            |             |            |            |                 |               |            |           |          |          |
| <b>Totals</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>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Council on Domestic Violence and Sexual Assault (521)

**BRU:** Council on Domestic Violence and Sexual Assault (164)

| Change Record Title  | Trans Type | Totals  | Personal<br>Services | Travel      | Contractual    | Supplies    | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | Positions |          |          |
|--|------------|---|----------------------|-------------|----------------|-------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|  |            |   |                      |             |                |             |            |                    |                  |            | PFT       | PPT      | NP       |
|  |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                      |             |                |             |            |                    |                  |            |           |          |          |
| Conference Committee   | ConfCom    | 9,725.2   | 519.5                | 61.5        | 1,250.1        | 12.3        | 6.2        | 0.0                | 7,875.6          | 0.0        | 8         | 0        | 0        |
| 1002 Fed Rcpts   |            | 3,488.6   |                      |             |                |             |            |                    |                  |            |           |          |          |
| 1004 Gen Fund  |            | 367.2   |                      |             |                |             |            |                    |                  |            |           |          |          |
| 1007 I/A Rcpts   |            | 1,864.6   |                      |             |                |             |            |                    |                  |            |           |          |          |
| 1171 PFD Crim  |            | 4,004.8   |                      |             |                |             |            |                    |                  |            |           |          |          |
| <b>Subtotal</b>  |            | <b>9,725.2</b>  | <b>519.5</b>         | <b>61.5</b> | <b>1,250.1</b> | <b>12.3</b> | <b>6.2</b> | <b>0.0</b>         | <b>7,875.6</b>   | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |
|  |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                      |             |                |             |            |                    |                  |            |           |          |          |
| Implement Cost Allocation Plan Due to Budget<br>Reductions-ADN 1230066 | LIT        | 0.0   | -5.2                 | 0.0         | 5.2            | 0.0         | 0.0        | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| <b>Subtotal</b>  |            | <b>9,725.2</b>  | <b>514.3</b>         | <b>61.5</b> | <b>1,255.3</b> | <b>12.3</b> | <b>6.2</b> | <b>0.0</b>         | <b>7,875.6</b>   | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |

As discussed in the Department of Public Safety's FY2003 Operating Budget public impact statement of May 29, 2002, the cost of seventy-five percent of the legislative reductions to the Commissioner's Office and Administrative Services components must be shifted to public safety programs, since necessary administrative and management support functions cannot be eliminated. This transfer allocates funds to contractual services in order for CDVSA to fund its share of FY2003 centralized support and management services through unbudgeted RSAs with the Commissioner's Office and Administrative Services.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Council on Domestic Violence and Sexual Assault (521)

**BRU:** Council on Domestic Violence and Sexual Assault (164)

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |  |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****            |            |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Annualize FY2003 COLA for General Government and Supervisory Bargaining Units | SalAdj     | 2.4  | 2.4               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1002 Fed Rcpts  | 0.9        | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.   |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts  | 1.5        | If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.  |                   |        |             |          |           |                 |               |       |           |     |    |
| Eliminate General Funds from CDVSA  | Dec        | -367.2   | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | -367.2        | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | -367.2     | All general funds are deleted from Council on Domestic Violence and Sexual Assault in the FY2004 budget. The proposal is to replace this fund source with interagency receipts from Department of Health & Social Services using alcohol tax revenue, for victim services to individuals. These services are provided by grants administered by CDVSA to shelters. |                   |        |             |          |           |                 |               |       |           |     |    |
| CDVSA will provide services to DHSS funded Inc by Alcohol Tax I/A Receipts    |            | 367.2  | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 367.2         | 0.0   | 0         | 0   | 0  |
| 1007 I/A Rcpts  | 367.2      | The Council on Domestic Violence and Sexual Assault will provide shelter services to women and children at risk in the State of Alaska on behalf of the Department of Health and Social Services. These services will be funded by a reimbursable services agreement in the amount of \$367.2.   |                   |        |             |          |           |                 |               |       |           |     |    |
| \$75 per Month Health Insurance Increase for Non-covered Staff                | SalAdj     | 7.2  | 7.2               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1002 Fed Rcpts  | 1.1        | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month.   |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts  | 2.1        |  |                   |        |             |          |           |                 |               |       |           |     |    |
| 1171 PFD Crim   | 4.0        |  |                   |        |             |          |           |                 |               |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Council on Domestic Violence and Sexual Assault (521)

**BRU:** Council on Domestic Violence and Sexual Assault (164)

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|----------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |          |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****              |            |          |                   |        |             |          |           |                 |               |       |           |     |    |
| Delete Unrealizable Temporary Assistance To Dec<br>Needy Families I/A From DHSS |            | -1,470.0 | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | -1,470.0      | 0.0   | 0         | 0   | 0  |

1007 I/A Rcpts -1,470.0

Since FY2000, there has been a trend to substitute CDVSA general fund dollars with federal Temporary Aid to Needy Families (TANF) Interagency Receipt funding. TANF funding is received and distributed by the Department of Health and Social Services. TANF funding for CDVSA has been eliminated in FY2004.

For FY2003, TANF funds comprised 21 percent of grants to domestic violence and sexual assault shelters for day to day operating expenses. Loss of this amount of funding would be devastating for shelters statewide and result in severely reduced services to the more than 7,000 annually reported victims of domestic violence and sexual assault. Council funded programs fulfill a critical public safety function to provide immediate safety for Alaska women and children as well as longer term solutions for living violence-free lives.

CDVSA will attempt to replace Temporary Assistance to Needy Families' funding in FY2004 with federal VOCA (Victims of Crime Act) funds. The amount necessary for FY2004 is essentially one time funding, and will require alternate funding in the form of general funds or PFD-Criminal funds in FY2005.

Devastating cuts to services statewide will occur if FY2004 VOCA funding is not sufficient to replace TANF funds in FY2004, or if alternate funding for the one-time VOCA funds is not found for FY2005.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Council on Domestic Violence and Sexual Assault (521)

**BRU:** Council on Domestic Violence and Sexual Assault (164)

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel      | Contractual    | Supplies    | Equipment  | Land/ Buildings | Grants Claims  | Misc.      | Positions |          |          |
|---|------------|--|-------------------|-------------|----------------|-------------|------------|-----------------|----------------|------------|-----------|----------|----------|
|   |            |  |                   |             |                |             |            |                 |                |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****    |            |  |                   |             |                |             |            |                 |                |            |           |          |          |
| Replace Unrealizable TANF I/A with One-Time Inc<br>VOCA Federal Funds |            | 1,470.0  | 0.0               | 0.0         | 0.0            | 0.0         | 0.0        | 0.0             | 1,470.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts  | 1,470.0    | <p>Since FY2000, there has been a trend to substitute CDVSA general fund dollars with federal Temporary Aid to Needy Families (TANF) Interagency Receipt funding. TANF funding is received and distributed by the Department of Health and Social Services. TANF funding for CDVSA has been eliminated in FY2004.</p> <p>For FY2003, TANF funds comprised 21 percent of grants to domestic violence and sexual assault shelters for day to day operating expenses. Loss of this amount of funding would be devastating for shelters statewide and result in severely reduced services to the more than 7,000 annually reported victims of domestic violence and sexual assault. Council funded programs fulfill a critical public safety function to provide immediate safety for Alaska women and children as well as longer term solutions for living violence-free lives.</p> <p>CDVSA will attempt to replace Temporary Assistance to Needy Families' funding in FY2004 with federal VOCA (Victims of Crime Act) funds. The amount necessary for FY2004 is essentially one time funding, and will require alternate funding in the form of general funds or PFD felon funds in FY2005.</p> <p>Devastating cuts to services statewide will occur if FY2004 VOCA funding is not sufficient to replace TANF funds in FY2004, or if alternate funding for the one-time VOCA funds is not found for FY2005.</p> |                   |             |                |             |            |                 |                |            |           |          |          |
| <b>Totals</b>   |            | <b>9,734.8</b>   | <b>523.9</b>      | <b>61.5</b> | <b>1,255.3</b> | <b>12.3</b> | <b>6.2</b> | <b>0.0</b>      | <b>7,875.6</b> | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Victims for Justice (2216)

**BRU:** Council on Domestic Violence and Sexual Assault (164)

| Change Record Title  | Trans Type    | Totals     | Personal Services | Travel     | Contractual | Supplies   | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|---------------|------------|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |               |            |                   |            |             |            |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |               |            |                   |            |             |            |            |                 |               |            |           |          |          |
|  | <b>Totals</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>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |



## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Batterers Intervention Program (2241)

**BRU:** Council on Domestic Violence and Sexual Assault (164)

| Change Record Title   | Trans Type | Totals        | Personal Services | Travel     | Contractual | Supplies   | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | Positions |          |          |
|---|------------|---------------|-------------------|------------|-------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|   |            |               |                   |            |             |            |            |                    |                  |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |               |                   |            |             |            |            |                    |                  |            |           |          |          |
| Eliminate General Funds for Batterers' Intervention Program   | Dec        | -120.0        | 0.0               | 0.0        | 0.0         | 0.0        | 0.0        | 0.0                | -120.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -120.0        |                   |            |             |            |            |                    |                  |            |           |          |          |
| <p>This proposal reduced the state funding to community based non-profit Batterers' Intervention Programs by 38%. This will likely result in the closure of non-profit programs in Fairbanks and Palmer.</p> <p>The loss of two non-profit batterers' intervention programs will impact state-funded prevention and intervention services for the 340 court ordered domestic violence abusers in the Fairbanks and Palmer regions.</p> <p>Some prevention and intervention services may be provided for by the one "for-profit" agency in Fairbanks. There are currently no "for-profit" agencies in the Palmer region; however, these individuals may be able to participate in batterers' intervention services from a "for-profit" agency in Anchorage. Reduction of the state-funded program may result in expansion of private programs to include a new program in the Palmer area.</p> |            |               |                   |            |             |            |            |                    |                  |            |           |          |          |
| <b>Totals</b>   |            | <b>-120.0</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>-120.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Batterers Intervention Program (2241)

**BRU:** Batterer's Intervention Program (332)

| Change Record Title   | Trans Type | Totals       | Personal Services | Travel     | Contractual | Supplies   | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | Positions |          |          |
|---|------------|--------------|-------------------|------------|-------------|------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|   |            |              |                   |            |             |            |            |                    |                  |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |            |              |                   |            |             |            |            |                    |                  |            |           |          |          |
| Conference Committee  | ConfCom    | 320.0        | 0.0               | 0.0        | 0.0         | 0.0        | 0.0        | 0.0                | 320.0            | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 120.0        |                   |            |             |            |            |                    |                  |            |           |          |          |
| 1171 PFD Crim   |            | 200.0        |                   |            |             |            |            |                    |                  |            |           |          |          |
| <b>Subtotal</b>   |            | <b>320.0</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>320.0</b>     | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |            |              |                   |            |             |            |            |                    |                  |            |           |          |          |
| <b>Subtotal</b>   |            | <b>320.0</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>320.0</b>     | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Commissioner's Office (523)

**BRU:** Statewide Support (165)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billinn Methodologies   | Trin       | 10.3  | 0.0               | 0.0    | 10.3        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | 10.3       | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.  |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies.</p> |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates  | Inc        | 11.2  | 11.2              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | 11.2       | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |        |             |          |           |                 |               |       |           |     |    |
| <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p> <p>The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.</p>  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Budget Cost Allocation RSA (Unbudgeted in FY2003)   | Inc        | 95.2  | 69.8              | 0.0    | 25.4        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1007 I/A Rcpts  | 95.2       | This RSA was first executed in FY2003 as a result of general fund reductions to the Commissioner's Office, under an OMB-approved cost allocation plan (AS 37.07.080(e). Services provided by the Commissioner's Office include centralized coordination, direction and management of all DPS programs and activities. This increment budgets a previously unbudgeted RSA.   |                   |        |             |          |           |                 |               |       |           |     |    |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Commissioner's Office (523)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals   | Personal Services | Travel     | Contractual | Supplies   | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|------------|--|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            |  |                   |            |             |            |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |  |                   |            |             |            |            |                 |               |            |           |          |          |
| \$75 per Month Health Insurance Increase for Non-covered Staff     | SalAdj     | 4.1  | 4.1               | 0.0        | 0.0         | 0.0        | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund  | 3.6        | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month. |                   |            |             |            |            |                 |               |            |           |          |          |
| 1007 I/A Rcpts   | 0.5        |  |                   |            |             |            |            |                 |               |            |           |          |          |
| <b>Totals</b>  |            | <b>120.8</b>   | <b>85.1</b>       | <b>0.0</b> | <b>35.7</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Training Academy (524)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals   | Personal Services | Travel       | Contractual  | Supplies     | Equipment   | Land/ Buildings | Grants Claims | Misc.      | PFT      | PPT      | NP       |
|--|------------|--|-------------------|--------------|--------------|--------------|-------------|-----------------|---------------|------------|----------|----------|----------|
|  |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****  |                   |              |              |              |             |                 |               |            |          |          |          |
| Conference Committee                                       | ConfCom    | 1,485.1  | 621.5             | 246.9        | 397.6        | 167.6        | 51.5        | 0.0             | 0.0           | 0.0        | 8        | 0        | 0        |
| 1004 Gen Fund  |            | 848.5  |                   |              |              |              |             |                 |               |            |          |          |          |
| 1005 GF/Prgm   |            | 20.5   |                   |              |              |              |             |                 |               |            |          |          |          |
| 1007 I/A Rcpts   |            | 616.1  |                   |              |              |              |             |                 |               |            |          |          |          |
| Sec 1, CH 94, SLA2002, Pg 31, Ln 14 (HB 403) ADN 12-3-0002 | Unalloc    | -1.2   | 0.0               | 0.0          | -1.2         | 0.0          | 0.0         | 0.0             | 0.0           | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm   |            | -1.2   |                   |              |              |              |             |                 |               |            |          |          |          |
|  |            | The FY2003 Operating Budget passed by the Legislature included an unallocated reduction that must be absorbed within the department. This transaction allocates the general fund program receipt portion of the reduction to the Training Academy component. |                   |              |              |              |             |                 |               |            |          |          |          |
| <b>Subtotal</b>  |            | <b>1,483.9</b>   | <b>621.5</b>      | <b>246.9</b> | <b>396.4</b> | <b>167.6</b> | <b>51.5</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
|  |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****   |                   |              |              |              |             |                 |               |            |          |          |          |
| <b>Subtotal</b>  |            | <b>1,483.9</b>   | <b>621.5</b>      | <b>246.9</b> | <b>396.4</b> | <b>167.6</b> | <b>51.5</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Training Academy (524)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Annualize FY2003 COLA for General Government and Supervisory Bargaining Units  | SalAdj     | 0.5   | 0.5               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1007 I/A Rcpts   | 0.5        | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.  |                   |        |             |          |           |                 |               |       |           |     |    |
| If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies  | Trin       | 8.2   | 0.0               | 0.0    | 8.2         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 8.2        | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.  |                   |        |             |          |           |                 |               |       |           |     |    |
| This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies. |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 17.5  | 17.5              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 15.2       | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts   | 2.3        |   |                   |        |             |          |           |                 |               |       |           |     |    |
| The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.   |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Training Academy (524)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type    | Totals         | Personal Services | Travel       | Contractual  | Supplies     | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|---------------|----------------|-------------------|--------------|--------------|--------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
|  |               |                |                   |              |              |              |             |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |               |                |                   |              |              |              |             |                 |               |            |           |          |          |
|  | <b>Totals</b> | <b>1,510.1</b> | <b>639.5</b>      | <b>246.9</b> | <b>404.6</b> | <b>167.6</b> | <b>51.5</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Administrative Services (525)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel      | Contractual  | Supplies    | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT       | PPT      | NP       |
|--|------------|---|-------------------|-------------|--------------|-------------|------------|--------------------|------------------|------------|-----------|----------|----------|
|  |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |             |              |             |            |                    |                  |            |           |          |          |
| Conference Committee   | ConfCom    | 848.1   | 853.4             | 19.4        | 129.9        | 38.2        | 2.0        | 0.0                | 0.0              | -194.8     | 28        | 0        | 0        |
| 1004 Gen Fund  |            |   | 782.3             |             |              |             |            |                    |                  |            |           |          |          |
| 1007 I/A Rcpts   |            |   | 65.8              |             |              |             |            |                    |                  |            |           |          |          |
| Sec 1, CH 94, SLA 2002, Pg 33, Ln 7 (HB 403), ADN 12-3-0011  | Unalloc    | 0.0   | -194.8            | 0.0         | 0.0          | 0.0         | 0.0        | 0.0                | 0.0              | 194.8      | 0         | 0        | 0        |
| The FY2003 Operating Budget passed by the Legislature included an unallocated reduction to the Administrative Services component. This transaction reallocates the reduction from the Misc/Unallocated line to the Personal Services line. |            |   |                   |             |              |             |            |                    |                  |            |           |          |          |
| Sec 91(a), CH 1, SSSLA 2002, Pg 139, Lns 19-22, (SB 2006), ADN 12-2-0284   | OthApr     | 700.0   | 700.0             | 0.0         | 0.0          | 0.0         | 0.0        | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1173 Misc Earn   |            |   | 700.0             |             |              |             |            |                    |                  |            |           |          |          |
| The Legislature appropriated an FY 2002 supplemental with an extended lapse date for FY2002 and FY2003 operating costs for the Administrative Services component.  |            |   |                   |             |              |             |            |                    |                  |            |           |          |          |
| <b>Subtotal</b>  |            | <b>1,548.1</b>  | <b>1,358.6</b>    | <b>19.4</b> | <b>129.9</b> | <b>38.2</b> | <b>2.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>28</b> | <b>0</b> | <b>0</b> |



## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Administrative Services (525)

**BRU:** Statewide Support (165)

| Change Record Title   | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/<br>Buildings | Grants<br>Claims | Misc. | PFT | PPT | NP |
|---|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----|-----|----|
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****                |            |        |                   |        |             |          |           |                    |                  |       |     |     |    |
| Delete PCN 12-4304 Administrative Clerk III<br>Due to Budget Reductions-ADN 1230067 | PosAdj     | 0.0    | 0.0               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0                | 0.0              | 0.0   | -1  | 0   | 0  |

As discussed in the Department of Public Safety's FY2003 Operating Budget public impact statement of May 29, 2002, the cost of seventy-five percent of the legislative reductions to the Commissioner's Office and Administrative Services components must be shifted to public safety programs in FY2003, since necessary administrative and management support functions cannot be eliminated. The remaining twenty-five percent of the legislative reductions had to be absorbed by the Administrative Services' component.

Vacant PCN 12-4304, Administrative Clerk III in Juneau was deleted due to the budget reductions that had to be absorbed by Administrative Services.

|  |                 |                |                |             |              |             |            |            |            |            |           |          |          |
|--|-----------------|----------------|----------------|-------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|----------|
|  | <b>Subtotal</b> | <b>1,548.1</b> | <b>1,358.6</b> | <b>19.4</b> | <b>129.9</b> | <b>38.2</b> | <b>2.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>27</b> | <b>0</b> | <b>0</b> |
|--|-----------------|----------------|----------------|-------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|----------|

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Administrative Services (525)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 27.8  | 27.8              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 26.8       | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates. |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts   | 1.0        | The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.  |                   |        |             |          |           |                 |               |       |           |     |    |
| The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| This increment for Administrative Services is essential to maintain centralized support. If it is not approved, it will be necessary to include these costs in an approved cost allocation plan as provided under AS 37.08.080(e).   |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Public Safety's line divisions, including the Divisions of Alaska State Troopers, Fish and Wildlife Protection, Fire Prevention, and other programs would have to reduce public safety services even further in order to pay for unfunded centralized functions that are essential to their ability to carry out their missions in an efficient manner.  |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies  | Trin       | 57.7  | 0.0               | 0.0    | 57.7        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 57.7       | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.  |                   |        |             |          |           |                 |               |       |           |     |    |
| This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies. |            |   |                   |        |             |          |           |                 |               |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Administrative Services (525)

**BRU:** Statewide Support (165)

| Change Record Title   | Trans Type | Totals | Personal Services   | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |  |  |
|---|------------|--------|---|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|--|--|
|   |            |        |   |        |             |          |           |                 |               |       | PFT       | PPT | NP |  |  |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |            |        |   |        |             |          |           |                 |               |       |           |     |    |  |  |
| Delete One Time \$700.0 One Time Alaska Municipal Bond Bank Funding | OTI        | -700.0 | -700.0  | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |  |  |
| 1173 Misc Earn  |            | -700.0 | <p>Administrative Services received one time funding of \$700.0 in Alaska Municipal Bond Bank funds in FY2003 to partially restore a general fund reduction of \$1,014.9. The division will need alternate funding to replace this one time fund source in FY2004.</p> <p>After the significant general fund reductions to Administrative Services in FY2003, department managers determined that the line programs cannot efficiently absorb the centralized functions that this division's staff provides.</p> <p>If replacement of this one-time funding is not approved, it will be necessary to charge these costs to departmental programs under an approved cost allocation plan as provided by AS 37.07.080(e).</p> <p>The department's line divisions, including the Divisions of Alaska State Troopers, Fish and Wildlife Protection, Fire Prevention, and other programs then would be required to reduce public safety services in order to pay for unfunded centralized functions.</p> |        |             |          |           |                 |               |       |           |     |    |  |  |
| Replace \$700.0 One Time Alaska Municipal Bond Bank Funding with GF | Inc        | 700.0  | 700.0   | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |  |  |
| 1004 Gen Fund   |            | 700.0  | <p>Administrative Services received one time funding of \$700.0 in Alaska Municipal Bond Bank funds in FY2003 to partially restore a general fund reduction of \$1,014.9. The division will need alternate funding to replace this one time fund source in FY2004.</p> <p>After the significant general fund reductions to Administrative Services in FY2003, department managers determined that the line programs cannot efficiently absorb the centralized functions that this division's staff provides.</p> <p>If replacement of this one-time funding is not approved, it will be necessary to charge these costs to departmental programs under an approved cost allocation plan as provided by AS 37.07.080(e).</p> <p>The department's line divisions, including the Divisions of Alaska State Troopers, Fish and Wildlife Protection, Fire Prevention, and other programs then would be required to reduce public safety services in order to pay for unfunded centralized functions.</p> |        |             |          |           |                 |               |       |           |     |    |  |  |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Administrative Services (525)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |   |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                     |            |   |                   |        |             |          |           |                 |               |       |           |     |    |
| Budget Cost Allocation RSA Approved under Inc AS 37.07.080(e) - (Unbudgeted in FY2003) |            | 247.7   | 247.7             | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1007 I/A Rcpts   | 247.7      | This RSA was first executed in FY2003 as a result of general fund reductions to the Division of Administrative Services, under an OMB-approved cost allocation plan (AS 37.07.080(e)).  |                   |        |             |          |           |                 |               |       |           |     |    |
|  |            | Centralized services provided by Administrative Services include human resources, accounting, budgeting, supply and administrative oversight of all DPS programs and activities. This increment budgets a previously unbudgeted RSA.  |                   |        |             |          |           |                 |               |       |           |     |    |
| Eliminate Administrative Services Manager Position                                     | Dec        | -78.2   | -78.2             | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | -1        | 0   | 0  |
| 1004 Gen Fund  | -78.2      | This decrement combined with other fixed cost increases will require the division to eliminate an Administrative Services Manager position.   |                   |        |             |          |           |                 |               |       |           |     |    |
|  |            | The Division of Administrative Services provides administrative support and oversight to all divisions and programs in the Department of Public Safety. Since 1993, funding for the division has been reduced by over 18%, despite the addition of new programs that have added to the department's overall administrative workload. As a result, administrative functions have been delegated from centralized staff to line staff. Personal services represents more than 85% of Administrative Services' budget in the FY2003 Management Plan. |                   |        |             |          |           |                 |               |       |           |     |    |
|  |            | This change may result in the loss of higher-level management controls and assistance. In addition, the ability to process bills and procurements may be affected. To mitigate these impacts, the department will reorganize all administrative functions in the department.  |                   |        |             |          |           |                 |               |       |           |     |    |
| \$75 per Month Health Insurance Increase for Non-covered Staff                         | SalAdj     | 0.9   | 0.9               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund  | 0.8        | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month.  |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts   | 0.1        |   |                   |        |             |          |           |                 |               |       |           |     |    |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Administrative Services (525)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type    | Totals         | Personal Services | Travel      | Contractual  | Supplies    | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|---------------|----------------|-------------------|-------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|  |               |                |                   |             |              |             |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |               |                |                   |             |              |             |            |                 |               |            |           |          |          |
|  | <b>Totals</b> | <b>1,804.0</b> | <b>1,556.8</b>    | <b>19.4</b> | <b>187.6</b> | <b>38.2</b> | <b>2.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>26</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Wing Civil Air Patrol (526)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals  | Personal<br>Services | Travel     | Contractual | Supplies     | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT      | PPT      | NP       |
|----------------------|------------|---|----------------------|------------|-------------|--------------|------------|--------------------|------------------|------------|----------|----------|----------|
|                      |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                      |            |             |              |            |                    |                  |            |          |          |          |
| Conference Committee | ConfCom    | 503.1   | 0.0                  | 0.0        | 503.1       | 0.0          | 0.0        | 0.0                | 0.0              | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund        | 503.1      |   |                      |            |             |              |            |                    |                  |            |          |          |          |
|                      |            | <b>Subtotal</b>   | <b>503.1</b>         | <b>0.0</b> | <b>0.0</b>  | <b>503.1</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                      |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                      |            |             |              |            |                    |                  |            |          |          |          |
|                      |            | <b>Subtotal</b>   | <b>503.1</b>         | <b>0.0</b> | <b>0.0</b>  | <b>503.1</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                      |            | ***** Changes From FY2003 Management Plan To FY2004 Governor *****        |                      |            |             |              |            |                    |                  |            |          |          |          |
|                      |            | <b>Totals</b>   | <b>503.1</b>         | <b>0.0</b> | <b>0.0</b>  | <b>503.1</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

Component: ABC Board (2690)

BRU: Statewide Support (165)

| Change Record Title  | Trans Type | Totals   | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|--|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|  |            |  |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer Alcohol Beverage Control Board from Revenue               | Atrin      | 711.2  | 612.4             | 15.3   | 78.1        | 4.1      | 1.3       | 0.0             | 0.0           | 0.0   | 9         | 0   | 0  |
| 1005 GF/Prgm   | 711.2      | <p>Transfer all functions of the state Alcohol Beverage Control Board (ABC) from the Department of Revenue to the Department of Public Safety. This will require changes to statute AS 04.06.010 which states, "The board (ABC) is in the Department of Revenue, but for administrative purposes only".</p> <p>The ABC's mission is to ensure compliance with the state's liquor laws. As a compliance and enforcement agency, the ABC can better serve that mission as a member of the Public Safety team. It is more appropriate for ABC investigation and licensing staff to reside within Public Safety, where trained personnel are available to assist with enforcement work.</p>  |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased I/A Authority for Underage Drinking Inc Program          |            | 157.5  | 16.0              | 13.0   | 114.0       | 2.5      | 12.0      | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1007 I/A Rcpts   | 157.5      | <p>This I/A authorization increment will provide for increased enforcement activity with respect to current underage drinking laws. Alaska Alcohol Beverage Control Board (ABC) Investigators will coordinate with the Alaska State Troopers to improve enforcement of underage drinking laws in the following ways: 1) increased community awareness of enforcement activities; 2) planning and coordination of community support with enforcement resources around common teen events like dances and athletic activities; 3) targeting of dangerous alcohol related teen events such as "rave" parties; 4) increased checks of locations where alcohol parties have been known to occur. In addition ABC will provide the Department of Health &amp; Social Services (H&amp;SS) with measures demonstrating the effect of increased enforcement in these communities. Such measures include: 1) the number of hours of officer time devoted to training and enforcement activities under the program; 2) enforcement related data as appropriate to enforcement activity and location of services (e.g., number of: citations issued, parties disbursed, alcohol related traffic incidents involving minors, etc.).</p> |                   |        |             |          |           |                 |               |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

Component: ABC Board (2690)

BRU: Statewide Support (165)

| Change Record Title  | Trans Type | Totals   | Personal Services | Travel      | Contractual  | Supplies   | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|------------|--|-------------------|-------------|--------------|------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            |  |                   |             |              |            |             |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****               |            |  |                   |             |              |            |             |                 |               |            |           |          |          |
| Increased Variable Benefit Costs: Working Reserve, PERS, and Worker's Comp Rates | Inc        | 35.8   | 35.8              | 0.0         | 0.0          | 0.0        | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm   | 35.8       | <p>In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.</p> <p>The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.</p> <p>The FY2004 variable benefit rates for Department of Public Safety add up to 25.09%. The FY2003 Management Plan benefit rates for Department of Revenue add up to 17.68%. The difference, on salaries of \$482,593 amounts to \$35,760.</p> <p>Part of this difference is due to the significant increases in Department of Public Safety's variable benefit rates from FY2003 to FY2004 (described above). The other difference is due to the fact that salaries in Department of Public Safety have higher variable benefit rates overall than in Department of Revenue because of the risks many of the DPS employees face on the job.</p> |                   |             |              |            |             |                 |               |            |           |          |          |
| \$75 per Month Health Insurance Increase for Non-covered Staff                   | SalAdj     | 0.9  | 0.9               | 0.0         | 0.0          | 0.0        | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm   | 0.9        | The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month.   |                   |             |              |            |             |                 |               |            |           |          |          |
| <b>Totals</b>  |            | <b>905.4</b>   | <b>665.1</b>      | <b>28.3</b> | <b>192.1</b> | <b>6.6</b> | <b>13.3</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |



## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Public Safety Information Network (528)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel      | Contractual  | Supplies    | Equipment   | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT       | PPT      | NP       |
|--|------------|---|-------------------|-------------|--------------|-------------|-------------|--------------------|------------------|------------|-----------|----------|----------|
|  |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |             |              |             |             |                    |                  |            |           |          |          |
| Conference Committee   | ConfCom    | 2,091.7   | 1,336.0           | 22.3        | 599.6        | 42.6        | 91.2        | 0.0                | 0.0              | 0.0        | 17        | 0        | 0        |
| 1002 Fed Rcpts   |            | 131.7   |                   |             |              |             |             |                    |                  |            |           |          |          |
| 1004 Gen Fund  |            | 954.4   |                   |             |              |             |             |                    |                  |            |           |          |          |
| 1007 I/A Rcpts   |            | 935.6   |                   |             |              |             |             |                    |                  |            |           |          |          |
| 1108 Stat Desig  |            | 70.0  |                   |             |              |             |             |                    |                  |            |           |          |          |
| <b>Subtotal</b>  |            | <b>2,091.7</b>  | <b>1,336.0</b>    | <b>22.3</b> | <b>599.6</b> | <b>42.6</b> | <b>91.2</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>17</b> | <b>0</b> | <b>0</b> |
|  |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                   |             |              |             |             |                    |                  |            |           |          |          |
| Transfer from Contractual to Personal Services-ADN 1230068   | LIT        | 0.0   | 66.0              | 0.0         | -66.0        | 0.0         | 0.0         | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| <p>The Laboratory Services component transferred an Analyst Programmer II, Range 16, PCN 12-1671 to the APSIN component. This position will be reclassified to a Microcomputer/Network Tech II, Range 16, and will spend approximately 50% of its time supporting Laboratory Services' network and desktop computers, and the other 50% on department network support. In order to fund personal services at a manageable level, \$66.0 is being transferred from contractual services to personal services.</p> |            |   |                   |             |              |             |             |                    |                  |            |           |          |          |
| Transfer PCN 12-1671 from Laboratory Services to APSIN-ADN 12-30069  | Trin       | 0.0   | 0.0               | 0.0         | 0.0          | 0.0         | 0.0         | 0.0                | 0.0              | 0.0        | 1         | 0        | 0        |
| <p>The Laboratory Services component is transferring an Analyst Programmer II, Range 16, PCN 12-1671 to the APSIN component that will be reclassified to a Microcomputer/Network Tech II, Range 16. This position will provide network and desktop PC support to Laboratory Services and to other DPS programs and will be funded by Interagency Receipts.</p>   |            |   |                   |             |              |             |             |                    |                  |            |           |          |          |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Public Safety Information Network (528)

**BRU:** Statewide Support (165)

| Change Record Title   | Trans Type      | Totals  | Personal Services | Travel      | Contractual  | Supplies    | Equipment   | Land/ Buildings | Grants Claims | Misc.      | PFT       | PPT      | NP       |
|---|-----------------|---|-------------------|-------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****                            |                 |   |                   |             |              |             |             |                 |               |            |           |          |          |
|   | <b>Subtotal</b> | <b>2,091.7</b>  | <b>1,402.0</b>    | <b>22.3</b> | <b>533.6</b> | <b>42.6</b> | <b>91.2</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                              |                 |   |                   |             |              |             |             |                 |               |            |           |          |          |
| Annualize FY2003 COLA for General Government and Supervisory Bargaining Units                   | SalAdj          | 9.7   | 9.7               | 0.0         | 0.0          | 0.0         | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts  | 9.7             | <p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p> <p>If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.</p>  |                   |             |              |             |             |                 |               |            |           |          |          |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies | Trin            | 17.6  | 0.0               | 0.0         | 17.6         | 0.0         | 0.0         | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund   | 17.6            | <p>Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.</p> <p>This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies.</p> |                   |             |              |             |             |                 |               |            |           |          |          |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Public Safety Information Network (528)

**BRU:** Statewide Support (165)

| Change Record Title   | Trans Type  | Totals   | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|-------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |             |  |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****  |             |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Fund Increased Service Delivery Provided by Information Systems (I/A)   | Inc         | 70.0   | 50.0              | 0.0    | 20.0        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1007 I/A Rcpts  | 70.0        | With the transfer of a position from the Crime Lab to the Alaska Public Safety Information Network (APSIN) component in FY2003, additional budgeted interagency receipt authority is requested in order to fill a vacant analyst programmer position. This increment also partially funds the Administrative Manager II, which supports both the APSIN and Alaska Criminal Records and ID sections, and will also be used to support information technology demands of the various users in the Department of Public Safety. Contractual services funding will be used to pay for professional services contracts on an as-needed basis to meet those demands. |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates  | Working Inc | 29.6   | 29.6              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | 15.7        | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.  |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts  | 13.9        | The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.   |                   |        |             |          |           |                 |               |       |           |     |    |
| The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public. |             |  |                   |        |             |          |           |                 |               |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Public Safety Information Network (528)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals         | Personal Services | Travel      | Contractual  | Supplies    | Equipment   | Land/<br>Buildings | Grants<br>Claims | Misc.        | Positions |          |          |
|--|------------|----------------|-------------------|-------------|--------------|-------------|-------------|--------------------|------------------|--------------|-----------|----------|----------|
|  |            |                |                   |             |              |             |             |                    |                  |              | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****   |            |                |                   |             |              |             |             |                    |                  |              |           |          |          |
| Reduce APSIN Computer Support for Department   | Dec        | -47.7          | 0.0               | 0.0         | 0.0          | 0.0         | 0.0         | 0.0                | 0.0              | -47.7        | 0         | 0        | 0        |
| 1004 Gen Fund  | -47.7      |                |                   |             |              |             |             |                    |                  |              |           |          |          |
| <p>A savings of \$21.7 will be realized in yearly maintenance expenses by switching from Oracle to SQL Server software and from SUN to WIntel software. These changes will also make the APSIN component more flexible in producing data solutions for the department's needs. Technical support for the new products should be easier and more cost-effective to maintain.</p> <p>An additional \$26.0 in savings will be realized by reducing operating contractual services funding for technical programming services that support the APSIN Redesign project, the sex offender database, domestic violence orders, and criminal history records. Wherever possible, federal grant funds will be utilized to make up this shortfall.</p> |            |                |                   |             |              |             |             |                    |                  |              |           |          |          |
| <b>Totals</b>  |            | <b>2,170.9</b> | <b>1,491.3</b>    | <b>22.3</b> | <b>571.2</b> | <b>42.6</b> | <b>91.2</b> | <b>0.0</b>         | <b>0.0</b>       | <b>-47.7</b> | <b>18</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Criminal Records and Identification (1190)

**BRU:** Statewide Support (165)

| Change Record Title   | Trans Type | Totals  | Personal Services | Travel      | Contractual    | Supplies    | Equipment    | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT       | PPT      | NP       |
|---|------------|---|-------------------|-------------|----------------|-------------|--------------|--------------------|------------------|------------|-----------|----------|----------|
|   |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |             |                |             |              |                    |                  |            |           |          |          |
| Conference Committee  | ConfCom    | 3,655.1   | 1,435.3           | 58.8        | 1,928.1        | 49.8        | 183.1        | 0.0                | 0.0              | 0.0        | 28        | 0        | 0        |
| 1002 Fed Rcpts  |            | 999.7   |                   |             |                |             |              |                    |                  |            |           |          |          |
| 1004 Gen Fund   |            | 1,002.0   |                   |             |                |             |              |                    |                  |            |           |          |          |
| 1007 I/A Rcpts  |            | 408.3   |                   |             |                |             |              |                    |                  |            |           |          |          |
| 1156 Rcpt Svcs  |            | 1,245.1   |                   |             |                |             |              |                    |                  |            |           |          |          |
| <b>Subtotal</b>   |            | <b>3,655.1</b>  | <b>1,435.3</b>    | <b>58.8</b> | <b>1,928.1</b> | <b>49.8</b> | <b>183.1</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>28</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                   |             |                |             |              |                    |                  |            |           |          |          |
| <b>Subtotal</b>   |            | <b>3,655.1</b>  | <b>1,435.3</b>    | <b>58.8</b> | <b>1,928.1</b> | <b>49.8</b> | <b>183.1</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>28</b> | <b>0</b> | <b>0</b> |
|   |            | ***** Changes From FY2003 Management Plan To FY2004 Governor *****        |                   |             |                |             |              |                    |                  |            |           |          |          |
| Annualize FY2003 COLA for General Government and Supervisory Bargaining Units | SalAdj     | 7.2   | 7.2               | 0.0         | 0.0            | 0.0         | 0.0          | 0.0                | 0.0              | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 2.3   |                   |             |                |             |              |                    |                  |            |           |          |          |
| 1156 Rcpt Svcs  |            | 4.9   |                   |             |                |             |              |                    |                  |            |           |          |          |

If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Alaska Criminal Records and Identification (1190)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/<br>Buildings | Grants<br>Claims | Misc. | Positions |     |    |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
|  |            |        |                   |        |             |          |           |                    |                  |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****         |            |        |                   |        |             |          |           |                    |                  |       |           |     |    |
| I/A Authority and 4 PFTs for Additional Criminal Background Check Workload | Inc        | 691.0  | 220.0             | 0.0    | 436.0       | 10.0     | 25.0      | 0.0                | 0.0              | 0.0   | 4         | 0   | 0  |
| 1007 I/A Rcpts   |            | 691.0  |                   |        |             |          |           |                    |                  |       |           |     |    |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Criminal Records and Identification (1190)

**BRU:** Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/<br>Buildings | Grants<br>Claims | Misc. | Positions |     |    |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
|                     |            |        |                   |        |             |          |           |                    |                  |       | PFT       | PPT | NP |

As new laws are passed and regulations are promulgated each year requiring criminal background and fingerprint checks on various employees, the demand by other State of Alaska agencies for these services continues to increase. Since 1995, fingerprint submissions have increased 76%, and name-based criminal history record checks have increased 285%. The Department of Community and Economic Development (DCED), which had two unbudgeted RSAs in FY03, estimates that they will submit approximately 6000 fingerprint cards for Insurance Agents alone during FY04 - equating to an RSA of \$354.0. In addition, DCED Nurse and Nurses Aides background checks will require a \$192.0 RSA amount for FY2004. This increment allows for some growth anticipated for the following types of fingerprint and background checks:

Education and Early Development: Teachers, \$30.0; Child Care, \$60.0;  
 Health and Social Services: Foster Care, \$7.0; Social Workers, \$2.0;  
 Community and Economic Development: Nurses and Nurse Aides, \$192.0; Insurance Agents, \$400.0.

Four clerical positions are being requested to assist with the workload demand.

One Administrative Clerk III will add and update arrest and conviction information, as well as do error processing on automated transactions. This function is necessary to ensure all known criminal arrest and conviction information is available to employment or licensing agencies. Another Administrative Clerk III will act as lead worker and scanning technician, managing workflow on a swing shift, creating images of disposition or case report documents.

An Administrative Clerk II will process paperflow through the Automated Fingerprint Identification System (AFIS) office. This will include the mail, criminal dispositions, fingerprint cards, citations, etc. This position will also act as receptionist in the unit, answering phones, responding to routine queries, etc. The other Administrative Clerk II will be assigned a swing shift, and complete job duties identical to the other clerical positions in the records unit, including processing of applicant fingerprint cards and dissemination of criminal history record information for employment or licensing purposes.

More than half of the \$436.0 increase in contractual services will be spent on FBI fees. A fee of \$22.00 per fingerprint card is collected via the RSA and paid to the FBI on a monthly basis. Based on this increment, the total FBI fees would cost approximately \$257.6. Other contractual services funds will be spent on professional service contracts relating to more stringent security policies for access to criminal justice information.

Increases in supplies (\$10.0) and equipment (\$25.0) will be spent on office supplies, new data entry terminals for two of the new clerical employees, and normal timely replacement of outdated computers and other hardware.

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Criminal Records and Identification (1190)

**BRU:** Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal<br>Services | Travel | Contractual | Supplies | Equipment | Land/<br>Buildings | Grants<br>Claims | Misc. | Positions |     |    |
|---------------------|------------|--------|----------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
|                     |            |        |                      |        |             |          |           |                    |                  |       | PFT       | PPT | NP |



## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Alaska Criminal Records and Identification (1190)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type | Totals   | Personal Services | Travel      | Contractual    | Supplies    | Equipment    | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|--|------------|--|-------------------|-------------|----------------|-------------|--------------|-----------------|---------------|------------|-----------|----------|----------|
|  |            |  |                   |             |                |             |              |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |            |  |                   |             |                |             |              |                 |               |            |           |          |          |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates   | Inc        | 28.6   | 28.6              | 0.0         | 0.0            | 0.0         | 0.0          | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund  | 13.7       | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.    |                   |             |                |             |              |                 |               |            |           |          |          |
| 1007 I/A Rcpts   | 5.3        | The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.   |                   |             |                |             |              |                 |               |            |           |          |          |
| 1156 Rcpt Svcs   | 9.6        | The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.  |                   |             |                |             |              |                 |               |            |           |          |          |
| Reduce Receipt Services Authority for AK Criminal Records and ID   | Dec        | -140.0   | 0.0               | 0.0         | -140.0         | 0.0         | 0.0          | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| 1156 Rcpt Svcs   | -140.0     | This reduction in expenditure and receipt authority funded by Receipt Services should not cause significant delays in processing of criminal history background checks for members of the public. DCED-Division of Insurance will be utilizing a budgeted RSA for background checks on Insurance Agents in FY2004. This reduction in Receipt Services will be offset by an increment for added budgeted I/A authority. |                   |             |                |             |              |                 |               |            |           |          |          |
|  |            | This reduction will not require a staffing reduction.  |                   |             |                |             |              |                 |               |            |           |          |          |
| <b>Totals</b>  |            | <b>4,241.9</b>   | <b>1,691.1</b>    | <b>58.8</b> | <b>2,224.1</b> | <b>59.8</b> | <b>208.1</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>32</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

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

| Change Record Title   | Trans Type | Totals   | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions |     |    |
|---|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
|   |            |  |                   |        |             |          |           |                 |               |       | PFT       | PPT | NP |
| ***** Changes From FY2003 Management Plan To FY2004 Governor *****                              |            |  |                   |        |             |          |           |                 |               |       |           |     |    |
| Annualize FY2003 COLA for General Government and Supervisory Bargaining Units                   | SalAdj     | 0.7  | 0.7               | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1007 I/A Rcpts  | 0.7        | In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.   |                   |        |             |          |           |                 |               |       |           |     |    |
|   |            | If the full amount of contractual salary costs are not funded, services to the public will be adversely impacted.  |                   |        |             |          |           |                 |               |       |           |     |    |
| Transfer from AST Detachments to Fund Telecommunication and Computer Svcs Billing Methodologies | Trin       | 29.5   | 0.0               | 0.0    | 29.5        | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1004 Gen Fund   | 29.5       | Based on new rate methodologies for centralized telecommunications' and computer services' charges, the department has determined that base transfers between allocations and appropriations are required to allow each program within the department to pay its share of the proposed FY2004 charges.   |                   |        |             |          |           |                 |               |       |           |     |    |
|   |            | This base budget general fund transfer provides the funding necessary for this component to pay the telecommunications' enterprise productivity rate charges, the computer services' productivity rate charges, DPS LAN/WAN cost allocations, and pager and mainframe costs if applicable. It transfers base general funds from AST Detachments as a result of reductions in telecommunications' and computer services' costs to that component due to the new rate methodologies. |                   |        |             |          |           |                 |               |       |           |     |    |
| Increased Variable Benefit Costs: Working Reserve and PERS Rates                                | Inc        | 42.1   | 42.1              | 0.0    | 0.0         | 0.0      | 0.0       | 0.0             | 0.0           | 0.0   | 0         | 0   | 0  |
| 1003 G/F Match  | 0.2        | In FY2004, variable benefit rates for the Department of Public Safety have increased substantially. The Working Reserve Rates have increased from 4.68% in FY2003 to 7.11% in FY2004 for the Department of Public Safety for non-PSEA employees, and from 4.65% in FY2003 to 7.77% in FY2004 for PSEA employees. The Working Reserve Rates include Leave Cash In, Terminal Leave, and Unemployment Insurance Rates.  |                   |        |             |          |           |                 |               |       |           |     |    |
| 1004 Gen Fund   | 40.8       |  |                   |        |             |          |           |                 |               |       |           |     |    |
| 1007 I/A Rcpts  | 1.1        |  |                   |        |             |          |           |                 |               |       |           |     |    |
|   |            | The PERS retirement system benefit rates have increased from 7.20% in FY2003 to 7.65% in FY2004 for non-PSEA employees and from 7.10% in FY2003 to 8.42% in FY2004 for PSEA employees.   |                   |        |             |          |           |                 |               |       |           |     |    |
|   |            | The combined increase in costs caused by the variable benefit rate increases alone, which amount to more than \$1.6 million for this department, cannot be absorbed without severely impacting services provided to the public.  |                   |        |             |          |           |                 |               |       |           |     |    |

**Change Record Detail - Multiple Scenarios With Description**

**Department of Public Safety**

**Component:** Laboratory Services (527)

**BRU:** Statewide Support (165)

| Change Record Title  | Trans Type    | Totals      | Personal Services | Travel     | Contractual | Supplies   | Equipment  | Land/ Buildings | Grants Claims | Positions  |          |          |          |
|--|---------------|-------------|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|----------|----------|----------|
|  |               |             |                   |            |             |            |            |                 |               | Misc.      | PFT      | PPT      | NP       |
| ***** Changes From FY2003 Management Plan To FY2004 Governor ***** |               |             |                   |            |             |            |            |                 |               |            |          |          |          |
|  | <b>Totals</b> | <b>72.3</b> | <b>42.8</b>       | <b>0.0</b> | <b>29.5</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Public Safety**

**Component:** Laboratory Services (527)  
**BRU:** Laboratory Services (422)

| Change Record Title   | Trans Type | Totals         | Personal Services | Travel      | Contractual  | Supplies     | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|---|------------|----------------|-------------------|-------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|   |            |                |                   |             |              |              |            |                 |               |            | PFT       | PPT      | NP       |
| ***** Changes From FY2003 Conference Committee To FY2003 Authorized *****   |            |                |                   |             |              |              |            |                 |               |            |           |          |          |
| Conference Committee  | ConfCom    | 2,570.9        | 2,048.1           | 48.0        | 318.6        | 154.2        | 2.0        | 0.0             | 0.0           | 0.0        | 30        | 0        | 0        |
| 1002 Fed Rcpts  |            | 80.7           |                   |             |              |              |            |                 |               |            |           |          |          |
| 1003 G/F Match  |            | 13.1           |                   |             |              |              |            |                 |               |            |           |          |          |
| 1004 Gen Fund   |            | 2,414.7        |                   |             |              |              |            |                 |               |            |           |          |          |
| 1007 I/A Rcpts  |            | 62.4           |                   |             |              |              |            |                 |               |            |           |          |          |
| <b>Subtotal</b>   |            | <b>2,570.9</b> | <b>2,048.1</b>    | <b>48.0</b> | <b>318.6</b> | <b>154.2</b> | <b>2.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2003 Authorized To FY2003 Management Plan *****  |            |                |                   |             |              |              |            |                 |               |            |           |          |          |
| Transfer to Provide RSA Funding for 50% of PCN 12-1671 in APSIN-ADN 1230070   | LIT        | 0.0            | -26.0             | 0.0         | 26.0         | 0.0          | 0.0        | 0.0             | 0.0           | 0.0        | 0         | 0        | 0        |
| Laboratory Services will contract for the services of PCN 12-1671 with the APSIN component through an RSA. This line item transfer from personal services to contractual services funds the approximate amount of the RSA.  |            |                |                   |             |              |              |            |                 |               |            |           |          |          |
| Transfer PCN 12-1671 to APSIN from Laboratory Services-ADN 1230069  | Trout      | 0.0            | 0.0               | 0.0         | 0.0          | 0.0          | 0.0        | 0.0             | 0.0           | 0.0        | -1        | 0        | 0        |
| The Laboratory Services component is transferring an Analyst Programmer II, Range 16, PCN 12-1671 to the APSIN component that will be reclassified to a Microcomputer/Network Tech II, Range 16. This position will provide network and desktop PC support to the Laboratory Services component and to other DPS programs and will be funded by Interagency Receipts. |            |                |                   |             |              |              |            |                 |               |            |           |          |          |
| <b>Subtotal</b>   |            | <b>2,570.9</b> | <b>2,022.1</b>    | <b>48.0</b> | <b>344.6</b> | <b>154.2</b> | <b>2.0</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Facility Maintenance (2368)

**BRU:** Statewide Facility Maintenance (376)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel     | Contractual | Supplies     | Equipment   | Land/ Buildings | Grants Claims | Misc.      | Positions  |          |          |          |
|----------------------|------------|---|-------------------|------------|-------------|--------------|-------------|-----------------|---------------|------------|------------|----------|----------|----------|
|                      |            |   |                   |            |             |              |             |                 |               |            | PFT        | PPT      | NP       |          |
|                      |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |            |             |              |             |                 |               |            |            |          |          |          |
| Conference Committee | ConfCom    | 608.8   | 0.0               | 0.0        | 551.0       | 57.8         | 0.0         | 0.0             | 0.0           | 0.0        | 0          | 0        | 0        |          |
| 1007 I/A Rcpts       |            | 608.8   |                   |            |             |              |             |                 |               |            |            |          |          |          |
|                      |            | <b>Subtotal</b>   | <b>608.8</b>      | <b>0.0</b> | <b>0.0</b>  | <b>551.0</b> | <b>57.8</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                      |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                   |            |             |              |             |                 |               |            |            |          |          |          |
|                      |            | <b>Subtotal</b>   | <b>608.8</b>      | <b>0.0</b> | <b>0.0</b>  | <b>551.0</b> | <b>57.8</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                      |            | ***** Changes From FY2003 Management Plan To FY2004 Governor *****        |                   |            |             |              |             |                 |               |            |            |          |          |          |
|                      |            | <b>Totals</b>   | <b>608.8</b>      | <b>0.0</b> | <b>0.0</b>  | <b>551.0</b> | <b>57.8</b> | <b>0.0</b>      | <b>0.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** DPS State Facilities Rent (2469)

**BRU:** DPS State Facilities Rent (409)

| Change Record Title  | Trans Type | Totals  | Personal<br>Services | Travel     | Contractual | Supplies     | Equipment  | Land/<br>Buildings | Grants<br>Claims | Misc.      | PFT      | PPT      | NP       |
|----------------------|------------|---|----------------------|------------|-------------|--------------|------------|--------------------|------------------|------------|----------|----------|----------|
|                      |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                      |            |             |              |            |                    |                  |            |          |          |          |
| Conference Committee | ConfCom    | 121.7   | 0.0                  | 0.0        | 121.7       | 0.0          | 0.0        | 0.0                | 0.0              | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund        |            | 121.7   |                      |            |             |              |            |                    |                  |            |          |          |          |
|                      |            | <b>Subtotal</b>   | <b>121.7</b>         | <b>0.0</b> | <b>0.0</b>  | <b>121.7</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                      |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                      |            |             |              |            |                    |                  |            |          |          |          |
|                      |            | <b>Subtotal</b>   | <b>121.7</b>         | <b>0.0</b> | <b>0.0</b>  | <b>121.7</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                      |            | ***** Changes From FY2003 Management Plan To FY2004 Governor *****        |                      |            |             |              |            |                    |                  |            |          |          |          |
|                      |            | <b>Totals</b>   | <b>121.7</b>         | <b>0.0</b> | <b>0.0</b>  | <b>121.7</b> | <b>0.0</b> | <b>0.0</b>         | <b>0.0</b>       | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Change Record Detail - Multiple Scenarios With Description

### Department of Public Safety

**Component:** Victims for Justice (2216)

**BRU:** Victims for Justice (388)

| Change Record Title  | Trans Type | Totals  | Personal Services | Travel     | Contractual | Supplies   | Equipment  | Land/ Buildings | Grants Claims | Misc.      | Positions |          |          |
|----------------------|------------|---|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
|                      |            |   |                   |            |             |            |            |                 |               |            | PFT       | PPT      | NP       |
|                      |            | ***** Changes From FY2003 Conference Committee To FY2003 Authorized ***** |                   |            |             |            |            |                 |               |            |           |          |          |
| Conference Committee | ConfCom    | 246.0   | 0.0               | 0.0        | 0.0         | 0.0        | 0.0        | 0.0             | 246.0         | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund        |            | 246.0   |                   |            |             |            |            |                 |               |            |           |          |          |
|                      |            | <b>Subtotal</b>   | <b>246.0</b>      | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>      | <b>246.0</b>  | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
|                      |            | ***** Changes From FY2003 Authorized To FY2003 Management Plan *****      |                   |            |             |            |            |                 |               |            |           |          |          |
|                      |            | <b>Subtotal</b>   | <b>246.0</b>      | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>      | <b>246.0</b>  | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |