

**State of Alaska
FY2011 Governor's Operating Budget**

**Department of Public Safety
Alaska Fire Standards Council
RDU/Component Budget Summary**

RDU/Component: Alaska Fire Standards Council*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To establish professional standards for fire service personnel, and curriculum requirements for the certification of training programs.

Core Services

- Govern the process for the accreditation and regulation of fire service training programs.
- Govern the process for the certification and regulation of individuals who meet established performance standards.
- Determine certification eligibility for all fire service personnel and issue appropriate level of certificate.
- Monitor compliance with professional standards.
- Provide the forum for constructive participation of all agencies and organizations with a focus on fire service training schools and programs.
- Develop and maintain a long-term strategy for supplemental funding to assist fire departments with certification training and compliance.

Results at a Glance

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

END RESULT A: Professional certification for firefighters in Alaska.

- One new certification program was adopted in CY2009
 - Status of Strategies to Achieve End Result**
 - One new training standard was adopted in CY2009
 - One fire training standard, 14% of the total number, was updated in CY2009

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Facilitate fire service certification. • Develop fire service certification programs. • Maintain fire certification records. • Enhance certification through national/international accreditation. | <ul style="list-style-type: none"> • Coordinate fire service certification opportunities. • Conduct field audits of current fire service programs. • Support fire department certification accreditation. |
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Key Component Challenges

Fire departments in Alaska communities have difficulty maintaining uniform performance standards that are consistent throughout the state. The public is entitled to a reasonable expectation that personnel responding to a call for emergency services are adequately trained to mitigate the emergency. Members of the fire service are entitled to a level of training that enables them to operate in a manner that minimizes personal risk.

Without state-established standards, local fire and emergency services personnel are held to National Fire Protection Association and Occupational Safety and Health Administration standards that cannot be achieved in many parts of the state, especially in communities that do not have paid staff, fire hydrants, or fire trucks. The Alaska Fire Standards Council has the authority to establish standards relevant to Alaska communities. The council format assures a cross sectional representation as standards are developed and adopted.

In FY2009, a full-time council administrator and administrative clerk assumed management of the certification of fire service personnel from the training and education bureau. The presence of full time staffing has facilitated continued management of day-to-day administrative functions and has increased the council's ability to efficiently review and approve related standards and certification. Throughout FY2009, the council staff was challenged with processing a backlog of certification applications, revising outdated certification programs, and updating certification test banks. The scope of work related to revision of existing programs and test banks has limited the introduction of new certification

programs in FY2009. The Alaska Fire Standards Council office now provides much needed support to fire certification and accreditation functions, and the revisions to administrative policies and procedures will enhance development of future programs.

Significant Changes in Results to be Delivered in FY2011

The Alaska Fire Standards Council and its administrative staff will endeavor to provide a proactive standard and certification process and support statewide fire department training program standardization and accreditation. The council will maintain essential support to assist with the review of standards adoption and will continue to network with fire personnel across the state to ensure ongoing updates occur for existing programs. The council and staff will provide a point of contact within the statutory and regulatory process. A significant regulatory item for FY2011 is implementing mandatory background requirements for certified fire investigator personnel. The administrative staff will continue to work towards reducing the time associated with the certification application review process to ensure fire service personnel receive a prompt response from this office, and will strive to have direct involvement with auditing and accreditation of fire department programs.

Major Component Accomplishments in 2009

- Processed 999 applications and issued 964 fire certificates.
- Facilitated 63 Certifying Officer assignments for fire department testing and certification.
- Provided support for five fire department accreditation audits.
- Adopted one new certification standard and initiated one additional certification standard review.
- Adopted one existing certification standard update and initiated updates to four additional certification standards.
- Completed one certification test bank update and initiated updates to four additional certification test banks.
- Established guidelines for barrier crimes related to fire investigator certification.

(Note: These statistics are based on fiscal year as opposed to the calendar year statistics presenting in the Investing for Results section.)

The council members held two meetings this year, as required.

Statutory and Regulatory Authority

Alaska Fire Standards Council (AS 18.70.320-369)

Contact Information
<p>Contact: Gordon Descutner, Administrator, Alaska Fire Standards Council Phone: (907) 269-5061 Fax: (907) 269-0134 E-mail: gordon.descutner@alaska.gov</p>

**Alaska Fire Standards Council
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	153.1	160.7	160.7
72000 Travel	44.0	61.2	61.2
73000 Services	32.4	236.2	236.2
74000 Commodities	18.7	25.0	25.0
75000 Capital Outlay	0.2	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	248.4	486.1	486.1
Funding Sources:			
1004 General Fund Receipts	221.1	232.2	232.2
1152 AK Fire Standards Council Receipts	27.3	253.9	253.9
Funding Totals	248.4	486.1	486.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
AK Fire Standards Council Receipts	51077	27.3	0.0	0.0	253.9	253.9
Restricted Total		27.3	0.0	0.0	253.9	253.9
Total Estimated Revenues		27.3	0.0	0.0	253.9	253.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	232.2	0.0	253.9	486.1
FY2011 Governor	232.2	0.0	253.9	486.1

**Alaska Fire Standards Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	2	2	Annual Salaries	105,635
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	57,166
			<i>Less 1.29% Vacancy Factor</i>	<i>(2,101)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	160,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fire Training Admin	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	153.1	160.7	160.7	160.7	160.7	0.0	0.0%
72000 Travel	44.0	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	32.4	248.6	248.6	236.2	236.2	0.0	0.0%
74000 Commodities	18.7	5.6	5.6	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.2	10.0	10.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	248.4	486.1	486.1	486.1	486.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund	221.1	232.2	232.2	232.2	232.2	0.0	0.0%
1152 AFSC Rcpts	27.3	253.9	253.9	253.9	253.9	0.0	0.0%
General Funds	221.1	232.2	232.2	232.2	232.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	27.3	253.9	253.9	253.9	253.9	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
1004 Gen Fund		232.2										
1152 AFSC Rcpts		253.9										
Subtotal		486.1	160.7	61.2	248.6	5.6	10.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 12-0-0081 Transfer of funds for certification testing and supplies												
LIT		0.0	0.0	0.0	-12.4	19.4	-7.0	0.0	0.0	0	0	0
Subtotal		486.1	160.7	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		486.1	160.7	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0

After one year of experience, the Alaska Fire Standards Council needs to adjust the authorized funding amounts between non-personal services lines to more accurately reflect their spending needs. FY2009 was the first year of operation for the small, two person component. This change record transfers funds into the supply line from the services and equipment lines for certification testing and office supplies.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2011 Governor (7749)
Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
12-2042	Office Assistant II	FT	A	GP	Anchorage	1A	10C / D	12.0		33,402	0	0	22,376	55,778	55,778	
12-3806	Fire Training Admin	FT	A	SS	Anchorage	1A	21C / D	12.0		72,233	0	0	34,790	107,023	107,023	
													Total Salary Costs:	105,635		
													Total COLA:	0		
													Total Premium Pay::	0		
													Total Benefits:	57,166		
Total Positions		New	Deleted													
Full Time Positions:		2	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												
Positions in Component:		2	0	0												
Total Component Months:		24.0														
													Total Pre-Vacancy:	162,801		
													Minus Vacancy Adjustment of 1.29%:	(2,101)		
													Total Post-Vacancy:	160,700		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	160,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	162,801	160,700	100.00%
Total PCN Funding:	162,801	160,700	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		44.0	61.2	61.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			44.0	61.2	61.2
72110	Employee Travel (Instate)	Travel to attend council meetings.	10.8	3.0	3.0
72120	Nonemployee Travel (Instate Travel)	Council member travel expenses.	26.5	48.2	48.2
72410	Employee Travel (Out of state)	Travel to conferences and meetings.	6.7	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		32.4	236.2	236.2
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			32.4	236.2	236.2
73025	Education Services	Conference and training expenses.	3.6	128.0	128.0
73150	Information Technlgy	Software purchases and maintenance.	1.6	5.0	5.0
73154	Software Licensing	Share of department cost for MS Exchange.	0.3	0.4	0.4
73156	Telecommunication	Telephone toll charges, local equipment, and cellular phone costs.	1.6	7.6	7.6
73225	Delivery Services	Freight and postage charges.	3.1	4.0	4.0
73450	Advertising & Promos	Legal and meeting notices.	0.5	7.0	7.0
73650	Struc/Infstruct/Land	Meeting room rentals.	1.0	16.6	16.6
73750	Other Services (Non IA Svcs)	Miscellaneous expenses, such as printing of testing materials and preparing for council meetings.	0.0	33.0	33.0
73753	Program Mgmt/Consult	Consultant services to write certification and/or curriculum standards.	0.0	10.0	10.0
73757	Honorariums/Stipend	Honorariums paid to certifying officers for test certifications.	10.5	12.0	12.0
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS computer services EPR.	0.9	1.1	1.1
73805	IT-Non-Telecommnctns	Admin - Telecommunicatio ns RSA for ETS sponsored agency fees.	0.1	0.1	0.1
73805	IT-Non-Telecommnctns	PubSaf - APSIN APSIN LAN/WAN RSA for network support.	2.4	2.5	2.5
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services RSA for ETS telecommunications EPR.	1.8	1.8	1.8
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services RSA for PBX expense for state telephone network.	1.2	1.2	1.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			32.4	236.2	236.2
73808	Building Maintenance	Trans RSA for yard maintenance / snow removal / janitorial.	0.7	0.7	0.7
73809	Mail	Admin - Central Mail RSA for central mailroom support.	0.1	0.1	0.1
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.0	1.6	1.6
73812	Legal	Commissioner's Office RSA for legal services.	0.1	0.2	0.2
73814	Insurance	Risk Management RSA for risk management overhead.	0.2	0.2	0.2
73815	Financial	Finance AKPAY/AKSAS chargeback.	0.1	0.0	0.0
73815	Financial	PubSaf - Administrative Services DPS administrative services cost allocation RSA.	0.7	0.8	0.8
73815	Financial	PubSaf - Commissioner's Office DPS commissioner's office cost allocation RSA.	0.1	0.1	0.1
73816	ADA Compliance	Labor - Americans With Disabilities Americans with Disabilities Act RSA.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees.	0.9	1.2	1.2
73848	State Equip Fleet	State Equipment Fleet Admin Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	0.9	0.9	0.9

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		18.7	25.0	25.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			18.7	25.0	25.0
74200	Business	Office and computer supplies.	18.6	20.0	20.0
74600	Safety (Commodities)	Supplies for testing during firefighter certification.	0.1	5.0	5.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.2	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.2	3.0	3.0
76150	Other Equipment	Office equipment and equipment needed for certification of firefighters.	0.2	3.0	3.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51077	AK Fire Standards Council Receipts	27.3	253.9	253.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51077	AK Fire Standards Council Receipts Certification fees collected under AS 18.70.320-369.		12350111	11100	27.3	253.9	253.9

Inter-Agency Services
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Intra-dept	Admin - Computer Services	0.9	1.1	1.1
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Intra-dept	Admin - Telecommunications	0.1	0.1	0.1
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA for network support.	Inter-dept	PubSaf - APSIN	2.4	2.5	2.5
73805 IT-Non-Telecommnctns subtotal:					3.4	3.7	3.7
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Intra-dept	Admin - Telecommunications Services	1.8	1.8	1.8
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Intra-dept	Admin - Telecommunications Services	1.2	1.2	1.2
73806 IT-Telecommunication subtotal:					3.0	3.0	3.0
73808	Building Maintenance	RSA for yard maintenance / snow removal / janitorial.	Inter-dept	Trans	0.7	0.7	0.7
73808 Building Maintenance subtotal:					0.7	0.7	0.7
73809	Mail	RSA for central mailroom support.	Inter-dept	Admin - Central Mail	0.1	0.1	0.1
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	1.6	1.6
73809 Mail subtotal:					0.1	1.7	1.7
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.1	0.2	0.2
73812 Legal subtotal:					0.1	0.2	0.2
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.2	0.2	0.2
73814 Insurance subtotal:					0.2	0.2	0.2
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.1	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	0.7	0.8	0.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	0.1	0.1	0.1
73815 Financial subtotal:					0.9	0.9	0.9
73816	ADA Compliance	Americans with Disabilities Act RSA.	Intra-dept	Labor - Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Intra-dept	State Equipment Fleet Admin	0.9	0.9	0.9
73848 State Equip Fleet subtotal:					0.9	0.9	0.9
Alaska Fire Standards Council total:					9.3	11.4	11.4

Inter-Agency Services
Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
Grand Total:				9.3	11.4	11.4