

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

## **Department of Public Safety Alaska Bureau of Judicial Services Component Budget Summary**

## Component: Alaska Bureau of Judicial Services

### Contribution to Department's Mission

Preserve public peace; protect life, property, and resources.

### Core Services

- Provide security for court facilities.
- Transport prisoners throughout Alaska: between institutions; between institutions and courthouses; to and from doctor's appointments; extradite wanted persons back to Alaska.
- Provide timely service of legal process, including subpoenas, summons and complaints, writs of assistance, evictions, executions of various types, child custody orders, mental health commitments, and domestic violence protective orders.

### Key Component Challenges

While the number of court service officers located around the state has increased in recent years, the number is marginally adequate to properly handle increased court security concerns, move prisoners, and serve court writs. The number of prisoner moves has steadily increased every year since the inception of these duties. Over the last five fiscal years alone, the number of prisoner moves has increased 12 percent. In real numbers, this represents a change from 57,883 transports in FY2005 to 64,731 transports in FY2009. This coupled with any increase in writ services, ex parte orders, and ever-increasing court security requirements, etc., will continue to challenge the existing workforce to meet the demands of the courts.

Another challenging factor is that court facilities have been enlarged and renovated without parallel increase to AST. Due to increased workloads, there are inadequate numbers of troopers in either the judicial services units or the AST detachments to handle the immense number of unserved arrest warrants. For example, at any given time, between the very small Glennallen court and the much larger Palmer court, there are over 1,970 arrest warrants on file. At the Fairbanks court, the number is smaller but exceeds 1,000 arrest warrants. The total number of pending warrants at AST posts across the state exceeds 9,300. Failure to make timely arrests undermines the credibility of the entire criminal justice system and long-unserved arrest warrants may fail judicial review from a due diligence standpoint. Consequently, cases may be dismissed and countless dollars and investigative hours may have been expended in a wasted effort.

### Significant Changes in Results to be Delivered in FY2011

The Division of Alaska State Troopers reclassified several positions to court service officers in FY2009. Those positions are planned to be located in Anchor Point, Kenai, Dillingham, Nome, and Bethel. This will bring court service officers to rural areas where they have been absent for a number of years and to the Kenai Peninsula where the court is expanding. Court service officers do not serve arrest warrants or take law enforcement action except on court campuses.

### Major Component Accomplishments in 2009

The Division of Alaska State Troopers completed the consolidation of the judicial services functions into the Alaska Bureau of Judicial Services as budgeted in FY2009.

Of the reclassified positions mentioned above, the position in Dillingham and one of the positions in Nome has been filled. The Dillingham position was filled with a transfer. The officer hired for Nome will complete his training in September 2009.

Judicial services units are located in Anchorage, Barrow, Fairbanks, Juneau, Kenai, Ketchikan, and Palmer. These offices collectively accomplished the following in FY2009:

- Warrants received: 8,186
- Warrants served or closed: 13,796
- Writs received: 23,200

- Writs served or closed: 21,581
- Total prisoners moved: 64,731

## Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)  
 State Troopers (AS 18.65.010 - AS 18.65.110)  
 Police Protection (AS 18.65.010 - AS 18.65.790)  
 Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
 Controlled Substances (AS 11.71.010 - AS 11.71.900)  
 Judicial Services (AS 22.20.100 - AS 22.20.140)  
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)  
 Search & Rescue (AS 18.60.120 - AS 18.60.175)  
 Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
 VPSO Program (AS 18.65.670)  
 VPSO Regulations (13 AAC 96.010-900)  
 Concealed Handgun Permits (AS 18.65.700)  
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)  
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)  
 Central Registry of Sex Offenders (AS 18.65.087)  
 Department to assist other agencies (AS 18.65.090)  
 Document and disseminate information regarding homicides (AS 44.41.040)  
 Document and investigate missing persons (AS 18.65.610)  
 Investigate fires resulting from crimes (AS 18.70.030)  
 Investigate sexual assault and child exploitation (AS 18.65.086)  
 DUI Forfeiture Requirements (AS 28.35.036-.037)  
 DPS DNA collection and registration requirements (AS 44.41.035)  
 Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)  
 Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)  
 Aeronautics (AS 02)  
 Criminal (AS 11)  
 Environment (AS 46)  
 Fish & Game (AS 16)  
 Fish & Game (5 AAC)  
 Guide/Outfitting (12 AAC)  
 Guide/Outfitting (AS 08)  
 Health & Safety (AS 18)  
 Limited Entry (20 AAC)  
 State Government (AS 44)  
 Training (13 AAC 85)

### Contact Information

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**Alaska Bureau of Judicial Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,601.6	8,001.1	8,256.8
72000 Travel	25.2	13.2	13.2
73000 Services	964.0	984.3	946.5
74000 Commodities	78.5	75.6	75.6
75000 Capital Outlay	38.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,707.5</b>	<b>9,074.2</b>	<b>9,292.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	7,656.3	9,019.8	9,237.7
1156 Receipt Supported Services	51.2	54.4	54.4
<b>Funding Totals</b>	<b>7,707.5</b>	<b>9,074.2</b>	<b>9,292.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Receipt Supported Services	51073	51.2	0.0	0.0	54.4	54.4
<b>Restricted Total</b>		<b>51.2</b>	<b>0.0</b>	<b>0.0</b>	<b>54.4</b>	<b>54.4</b>
<b>Total Estimated Revenues</b>		<b>51.2</b>	<b>0.0</b>	<b>0.0</b>	<b>54.4</b>	<b>54.4</b>

**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>
<b>FY2010 Management Plan</b>	<b>9,019.8</b>	<b>0.0</b>	<b>54.4</b>	<b>9,074.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-37.8	0.0	0.0	-37.8
-FY2011 Bargaining Unit Contract Terms PSEA	181.8	0.0	0.0	181.8
-FY2011 Health Insurance Costs PSEA	137.3	0.0	0.0	137.3
-Transfer State Trooper PCN 12-1339 to AK Bureau of Alcohol and Drug Enforcement	-143.7	0.0	0.0	-143.7
-Transfer funds from AK Bureau of Investigations for Court Service Officers transferred in FY2010	80.3	0.0	0.0	80.3
<b>FY2011 Governor</b>	<b>9,237.7</b>	<b>0.0</b>	<b>54.4</b>	<b>9,292.1</b>

**Alaska Bureau of Judicial Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	84	82	Annual Salaries	4,844,889
Part-time	0	0	COLA	185,925
Nonpermanent	0	0	Premium Pay	498,208
			Annual Benefits	2,799,069
			<i>Less 2.61% Vacancy Factor</i>	(217,291)
			Lump Sum Premium Pay	146,000
<b>Totals</b>	<b>84</b>	<b>82</b>	<b>Total Personal Services</b>	<b>8,256,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Captain, AK State Troopers	1	0	0	0	1
Court Services Officer	26	9	3	21	59
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant I	3	1	1	3	8
Office Assistant II	0	1	0	1	2
Office Assistant III	2	0	0	0	2
Sergeant PS	2	1	0	1	4
State Trooper	0	1	0	2	3
<b>Totals</b>	<b>37</b>	<b>13</b>	<b>4</b>	<b>28</b>	<b>82</b>

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

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	6,601.6	7,701.3	7,701.3	8,001.1	8,256.8	255.7	3.2%
72000 Travel	25.2	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	964.0	946.5	984.3	984.3	946.5	-37.8	-3.8%
74000 Commodities	78.5	75.6	75.6	75.6	75.6	0.0	0.0%
75000 Capital Outlay	38.2	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>7,707.5</b>	<b>8,736.6</b>	<b>8,774.4</b>	<b>9,074.2</b>	<b>9,292.1</b>	<b>217.9</b>	<b>2.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	7,656.3	8,682.2	8,720.0	9,019.8	9,237.7	217.9	2.4%
1156 Rcpt Svcs	51.2	54.4	54.4	54.4	54.4	0.0	0.0%
<b>General Funds</b>	<b>7,656.3</b>	<b>8,682.2</b>	<b>8,720.0</b>	<b>9,019.8</b>	<b>9,237.7</b>	<b>217.9</b>	<b>2.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>51.2</b>	<b>54.4</b>	<b>54.4</b>	<b>54.4</b>	<b>54.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	77	77	77	84	82	-2	-2.4%
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 Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

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 *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	8,736.6	7,701.3	13.2	946.5	75.6	0.0	0.0	0.0	77	0	0
1004 Gen Fund		8,682.2										
1156 Rcpt Svcs		54.4										
<b>ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.8										
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
	<b>Subtotal</b>	<b>8,774.4</b>	<b>7,701.3</b>	<b>13.2</b>	<b>984.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 12-0-0087 Transfer &amp; reclass troopers from AST Detachments to Court Service Officers in ABJS</b>												
	Trin	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		233.4										
<p>In December 2008, the Division of Alaska State Troopers reclassified five state trooper positions budgeted in AST Detachments to court service officers. This reclassification addressed the need to reallocate resources for court service duties and responsibilities in response to increased demand from the court system. At the time, AST was having difficulties filling some long-term state trooper vacancies, and at the same time, was having to use scarce trooper resources to respond to the court system's growing needs. The department determined it was more effective to have more easily filled court service officers provide these duties.</p> <p>This change record budgets the transfer from AST Detachments and reclassification of five State Trooper positions to Court Service Officers assigned to the Alaska Bureau of Judicial Services (ABJS): PCN 12-1192 (Juneau to Nome), 12-1779 (Juneau to Nome), 12-1910 (Bethel to Bethel), 12-1916 (Fairbanks to Soldotna), and 12-1971 (Bethel to Bethel).</p>												
<b>ADN 12-0-0088 Transfer &amp; reclass troopers from ABI to Court Service Officers in ABJS</b>												
	Trin	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		66.4										
<p>In December 2008, the Division of Alaska State Troopers reclassified two state trooper positions budgeted in the Alaska Bureau of Investigations to court service officers. This reclassification addressed the need to reallocate resources for court service duties and responsibilities in response to increased</p>												



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

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

demand from the court system. At the time, AST was having difficulties filling some long-term state trooper vacancies, and at the same time, was having to use scarce trooper resources to respond to the court system's growing needs. The department determined it was more effective to have more easily filled court service officers provide these duties.

This change record budgets the transfer from ABI and reclassification of two State Trooper positions to Court Service Officers assigned to the Alaska Bureau of Judicial Services (ABJS): PCN 12-1915 (Fairbanks to Anchor Point) and 12-1916 (Fairbanks to Soldotna).

<b>Subtotal</b>		<b>9,074.2</b>	<b>8,001.1</b>	<b>13.2</b>	<b>984.3</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

1004 Gen Fund	OTI	-37.8	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
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**FY2011 Bargaining Unit Contract Terms PSEA**

1004 Gen Fund	SalAdj	181.8	181.8	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Costs associated with the Bargaining Unit contract terms applicable to this component.: \$181.8

**FY2011 Health Insurance Costs PSEA**

1004 Gen Fund	SalAdj	137.3	137.3	137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$137.3

**Transfer State Trooper PCN 12-1339 to AK Bureau of Alcohol and Drug Enforcement**

1004 Gen Fund	Trout	-143.7	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The change record transfers State Trooper PCN 12-1339, Anchorage, with funding from the Alaska Bureau of Judicial Services (ABJS) to the Alaska Bureau of Alcohol and Drug Enforcement (ABADE). This position will become a member of the intelligence unit, budgeted in ABADE.

This move to the intelligence unit results from the changing nature of the U.S. Marshal's fugitive task force operational strategies. With increasing emphasis on the intelligence gathering and analytical approach to fugitive apprehension, this position will be more appropriately supervised and managed through the intelligence unit.

The position will work directly with the U.S. Marshal's Service, serve as the AST interagency member to the U.S. Marshal's fugitive task force, and be responsible for investigations pertaining to the apprehension of outstanding fugitives with federal, state, or municipal felony warrants.

**Transfer funds from AK Bureau of Investigations for Court Service Officers transferred in FY2010**

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

**Component:** Alaska Bureau of Judicial Services (2885)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trin	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2010 Management Plan, the Division of Alaska State Troopers reclassified two state trooper positions budgeted in the Alaska Bureau of Investigations (ABI) to court service officers and transferred them to the Alaska Bureau of Judicial Services (ABJS) with partial funding (ADN 12-0-0088). This change record transfers the remaining costs.</p>												
<b>Delete vacant Fairbanks Office Assistant I to meet position requirements</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 12-1490, vacant Fairbanks Office Assistant I, to meet current Enterprise-wide position count requirements.												
<b>Totals</b>		<b>9,292.1</b>	<b>8,256.8</b>	<b>13.2</b>	<b>946.5</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

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
12-1106	Office Assistant II	FT	A	GP	Fairbanks	1B	10K	12.0		41,916	0	0	25,175	67,091	67,091
12-1112	Office Assistant III	FT	A	GP	Anchorage	1A	11G / J	12.0		41,436	0	0	25,017	66,453	66,453
12-1157	Sergeant PS	FT	P	AA	Anchorage	1A	78J	12.0		85,021	3,831	11,073	44,652	144,577	144,577
12-1170	Office Assistant III	FT	A	GP	Anchorage	1A	11E / F	12.0		38,315	0	0	23,991	62,306	62,306
12-1172	Accounting Clerk	FT	A	GP	Anchorage	1A	10E / F	12.0		35,360	0	0	23,019	58,379	58,379
12-1192	Court Services Officer	FT	P	AA	Nome	1I	74B / C	12.0		68,385	3,007	7,049	37,859	116,300	116,300
12-1196	Office Assistant I	FT	A	GP	Juneau	1A	8A / B	12.0		27,933	0	0	20,577	48,510	48,510
12-1253	State Trooper	FT	P	AA	Soldotna	1A	76J	12.0		72,850	3,152	6,219	39,054	121,275	121,275
12-1255	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		61,808	2,901	10,969	36,985	112,663	112,663
12-1304	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	1A	23A / B	12.0		77,385	0	1,519	36,984	115,888	115,888
12-1386	Sergeant PS	FT	P	AA	Fairbanks	1B	78M / N	12.0		96,590	4,082	10,767	48,321	159,760	159,760
12-1445	Accounting Clerk	FT	A	GP	Anchorage	1A	10C / D	12.0		33,858	0	0	22,526	56,384	56,384
12-1471	Office Assistant I	FT	A	GP	Palmer	1A	8C / D	12.0		29,408	0	0	21,062	50,470	50,470
12-1489	Office Assistant I	FT	A	GP	Ketchikan	1A	8G / J	12.0		34,452	0	0	22,721	57,173	57,173
12-1490	Office Assistant I	FT	A	GP	Fairbanks	1B	8B / C	12.0		0	0	0	0	0	0
12-1511	Office Assistant I	FT	A	GP	Fairbanks	1B	8D / E	12.0		31,861	0	0	21,869	53,730	53,730
12-1513	Office Assistant I	FT	A	GP	Anchorage	1A	8J	12.0		34,452	0	0	22,721	57,173	57,173
12-1515	Office Assistant I	FT	1	GP	Anchorage	1A	8D / E	12.0		30,348	0	0	21,371	51,719	51,719
12-1618	Sergeant PS	FT	P	AA	Anchorage	1A	78F	12.0		81,354	3,603	9,034	42,776	136,767	136,767
12-1623	Office Assistant I	FT	A	GP	Soldotna	1A	8A / B	12.0		27,933	0	0	20,577	48,510	48,510
12-1659	State Trooper	FT	P	AA	Palmer	1A	76D / E	12.0		64,128	3,057	12,553	38,269	118,007	118,007
12-1677	Court Services Officer	FT	P	AA	Palmer	1A	74F / J	12.0		61,044	2,719	7,154	35,480	106,397	106,397
12-1678	Court Services Officer	FT	P	AA	Soldotna	1A	74L / M	12.0		68,172	3,029	7,812	38,040	117,053	117,053
12-1679	Court Services Officer	FT	P	AA	Soldotna	1A	74C / D	12.0		53,340	2,381	6,382	32,693	94,796	94,796
12-1683	Court Services Officer	FT	P	AA	Anchorage	1A	74D / E	12.0		54,831	2,519	8,364	33,835	99,549	99,549
12-1684	Court Services Officer	FT	P	AA	Anchorage	1A	74F / J	12.0		59,848	2,736	8,793	35,625	107,002	107,002
12-1685	Court Services Officer	FT	P	AA	Palmer	1A	74N / O	12.0		73,380	3,256	8,292	39,910	124,838	124,838
12-1686	Court Services Officer	FT	P	AA	Anchorage	1A	74L / M	12.0		68,172	3,029	7,812	38,040	117,053	117,053
12-1687	Court Services Officer	FT	P	AA	Anchorage	1A	74L / M	12.0		68,172	3,029	7,812	38,040	117,053	117,053
12-1688	Court Services Officer	FT	P	AA	Anchorage	1A	74N / O	12.0		73,380	3,256	8,292	39,910	124,838	124,838
12-1689	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		58,748	2,611	6,754	34,593	102,706	102,706
12-1690	Court Services Officer	FT	P	AA	Anchorage	1A	74D / E	12.0		54,746	2,444	6,564	33,215	96,969	96,969
12-1691	Court Services Officer	FT	P	AA	Anchorage	1A	74F	12.0		58,836	2,622	6,950	34,686	103,094	103,094
12-1692	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		58,217	2,590	6,754	34,418	101,979	101,979
12-1693	Court Services Officer	FT	P	AA	Palmer	1A	74N / O	12.0		73,380	3,256	8,292	39,910	124,838	124,838
12-1694	Court Services Officer	FT	P	AA	Anchorage	1A	74L / M	12.0		68,172	3,029	7,812	38,040	117,053	117,053
12-1695	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		58,748	2,611	6,754	34,593	102,706	102,706
12-1697	Court Services Officer	FT	P	AA	Anchorage	1A	74B / C	12.0		51,408	2,297	6,205	31,999	91,909	91,909

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

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

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
12-1698	Court Services Officer	FT	P	AA	Fairbanks	1B	74B / C	12.0		53,423	2,384	6,382	32,720	94,909	94,909
12-1699	Court Services Officer	FT	P	AA	Fairbanks	1B	74E / F	12.0		60,952	2,707	6,950	35,382	105,991	105,991
12-1700	Court Services Officer	FT	P	AA	Fairbanks	1B	74D / E	12.0		57,597	2,565	6,754	34,215	101,131	101,131
12-1701	Court Services Officer	FT	P	AA	Fairbanks	1B	74C / D	12.0		56,028	2,495	6,564	33,636	98,723	98,723
12-1702	Court Services Officer	FT	P	AA	Barrow	1J	74M / N	12.0		98,520	4,150	10,614	48,796	162,080	162,080
12-1703	Court Services Officer	FT	P	AA	Fairbanks	1B	74D / E	12.0		57,686	2,569	6,754	34,244	101,253	101,253
12-1704	Court Services Officer	FT	P	AA	Juneau	1B	74N / O	12.0		76,128	3,375	8,546	40,897	128,946	128,946
12-1705	Court Services Officer	FT	P	AA	Juneau	1B	74A / B	12.0		51,647	2,306	6,205	32,078	92,236	92,236
12-1706	Court Services Officer	FT	P	AA	Ketchikan	1C	74J / K	12.0		68,172	3,029	7,812	38,040	117,053	117,053
12-1713	Court Services Officer	FT	P	AA	Anchorage	1A	74M / N	12.0		70,728	3,140	8,047	38,957	120,872	120,872
12-1714	Court Services Officer	FT	P	AA	Anchorage	1A	74F	12.0		58,836	2,622	6,950	34,686	103,094	103,094
12-1772	Court Services Officer	FT	P	AA	Anchorage	1A	74A	12.0		48,936	2,263	7,836	31,723	90,758	90,758
12-1776	Court Services Officer	FT	P	AA	Anchorage	1A	74D / E	12.0		55,088	2,458	6,564	33,327	97,437	97,437
12-1779	Court Services Officer	FT	P	AA	Nome	1I	74A / B	12.0		68,070	2,985	6,821	37,680	115,556	115,556
12-1781	Office Assistant I	FT	1	GP	Anchorage	1A	8D / E	12.0		30,420	0	0	21,395	51,815	2,073
12-1900	Sergeant PS	FT	P	AA	Palmer	1A	78K / L	12.0		87,281	3,870	9,805	44,978	145,934	145,934
12-1910	Court Services Officer	FT	P	AA	Bethel	1J	74B / C	12.0		70,839	3,114	7,284	38,743	119,980	119,980
12-1915	Court Services Officer	FT	P	AA	Anchor Point	1A	74A / B	12.0		49,013	2,164	5,273	30,905	87,355	87,355
12-1916	Court Services Officer	FT	P	AA	Soldotna	1A	74B / C	12.0		51,885	2,285	5,442	31,905	91,517	91,517
12-1919	Captain, AK State Troopers	FT	P	SS	Anchorage	1A	24O	12.0		119,076	0	1,519	49,846	170,441	170,441
12-1923	Court Services Officer	FT	P	AA	Dillingham	1H	74K / L	12.0		82,588	3,624	8,320	42,947	137,479	137,479
12-1930	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		58,748	2,731	9,769	35,584	106,832	106,832
12-1931	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		57,243	2,551	6,754	34,098	100,646	100,646
12-1932	Court Services Officer	FT	P	AA	Fairbanks	1B	74F	12.0		61,044	2,719	7,154	35,480	106,397	106,397
12-1933	Court Services Officer	FT	P	AA	Palmer	1A	74F	12.0		58,836	2,622	6,950	34,686	103,094	103,094
12-1943	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		57,243	2,551	6,754	34,098	100,646	100,646
12-1944	Court Services Officer	FT	P	AA	Palmer	1A	74E / F	12.0		57,243	2,551	6,754	34,098	100,646	100,646
12-1945	Court Services Officer	FT	P	AA	Soldotna	1A	74F / J	12.0		60,952	2,707	6,950	35,382	105,991	105,991
12-1946	Court Services Officer	FT	P	AA	Fairbanks	1B	74E / F	12.0		59,388	2,645	6,950	34,868	103,851	103,851
12-1947	Court Services Officer	FT	P	AA	Juneau	1B	74E / F	12.0		59,388	2,645	6,950	34,868	103,851	103,851
12-1948	Court Services Officer	FT	P	AA	Fairbanks	1B	74D / E	12.0		58,394	2,597	6,754	34,477	102,222	102,222
12-1949	Court Services Officer	FT	P	AA	Palmer	1A	74L / M	12.0		68,172	3,029	7,812	38,040	117,053	117,053
12-1950	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		56,978	2,541	6,754	34,011	100,284	100,284
12-1951	Office Assistant II	FT	A	GP	Palmer	1A	10A / B	12.0		31,883	0	0	21,876	53,759	53,759
12-1963	Court Services Officer	FT	P	AA	Anchorage	1A	74B / C	12.0		50,931	2,278	6,205	31,842	91,256	91,256
12-1964	Court Services Officer	FT	P	AA	Anchorage	1A	74C / D	12.0		54,248	2,417	6,382	32,991	96,038	96,038
12-1965	Court Services Officer	FT	P	AA	Anchorage	1A	74D / E	12.0		55,943	2,492	6,564	33,608	98,607	98,607
12-1966	Court Services Officer	FT	P	AA	Anchorage	1A	74L / M	12.0		68,172	3,029	7,812	38,040	117,053	117,053
12-1967	Court Services Officer	FT	P	AA	Anchorage	1A	74C / D	12.0		53,340	2,381	6,382	32,693	94,796	94,796

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

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

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
12-1968	Court Services Officer	FT	P	AA	Anchorage	1A	74B / C	12.0		50,931	2,278	6,205	31,842	91,256	91,256
12-1971	Court Services Officer	FT	P	AA	Bethel	1J	74A / B	12.0		68,279	3,003	7,049	37,824	116,155	116,155
12-3107	Court Services Officer	FT	P	AA	Ketchikan	1C	74F	12.0		63,336	2,818	7,365	36,302	109,821	109,821
12-3829	Court Services Officer	FT	P	AA	Palmer	1A	74L / M	12.0		68,172	3,029	7,812	38,040	117,053	117,053
12-4204	Court Services Officer	FT	P	AA	Soldotna	1A	74E / F	12.0		58,836	2,622	6,950	34,686	103,094	103,094
12-4408	Court Services Officer	FT	P	AA	Fairbanks	1B	74D / E	12.0		56,889	2,537	6,754	33,982	100,162	100,162

	Total Positions	New	Deleted	
<b>Full Time Positions:</b>	82	0	1	<b>Total Salary Costs:</b> 4,844,889
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 185,925
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 498,208
<b>Positions in Component:</b>	82	0	1	<b>Total Benefits:</b> 2,799,069
				<b>Total Pre-Vacancy:</b> 8,328,091
				<b>Minus Vacancy Adjustment of 2.61%:</b> (217,291)
				<b>Total Post-Vacancy:</b> 8,110,800
<b>Total Component Months:</b> 984.0				<b>Plus Lump Sum Premium Pay:</b> 146,000
				<b>Personal Services Line 100:</b> 8,256,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,278,349	8,062,355	99.40%
1156 Receipt Supported Services	49,742	48,445	0.60%
<b>Total PCN Funding:</b>	<b>8,328,091</b>	<b>8,110,800</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1156 General Fund Receipts	146,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>146,000</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		25.2	13.2	13.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>25.2</b>	<b>13.2</b>	<b>13.2</b>
72110	Employee Travel (Instate)	Travel for court service officers to attend conferences and training events held within the state.	24.8	13.2	13.2
72400	Out Of State Travel	Out of state travel for court service officers.	0.4	0.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Judicial Services (2885)

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		964.0	984.3	946.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>964.0</b>	<b>984.3</b>	<b>946.5</b>
73025	Education Services	Training and conferences for court service officers.	0.0	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	17.1	16.6	16.6
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	52.2	50.0	50.0
73175	Health Services	Physicals for court service officers.	1.4	1.5	1.5
73225	Delivery Services	Postage, freight, and courier service.	5.9	6.0	6.1
73650	Struc/Infstruct/Land	Space rental.	0.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment, radios, and pagers.	2.1	2.1	2.1
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier and office equipment leases.	3.4	3.4	3.4
73750	Other Services (Non IA Svcs)	Printing services and laundry.	2.0	0.3	0.0
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for computer services.	33.8	44.2	44.2
73805	IT-Non-Telecommnctns	PubSaf - APSIN APSIN LAN/WAN support RSA.	84.1	94.6	94.6
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS mainframe services.	80.8	69.1	69.1
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS sponsored agency fees.	2.6	2.7	2.7
73806	IT-Telecommunication	Admin - Telecommunications Services RSA for EPR telecommunication and PBX costs.	73.8	78.8	78.8
73809	Mail	Admin - Central Mail RSA for central mail services.	3.6	3.5	3.5
73812	Legal	Commissioner's Office RSA for legal support.	4.6	14.3	14.3

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Judicial Services (2885)

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

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>964.0</b>	<b>984.3</b>	<b>946.5</b>
73814	Insurance	Admin - Risk Management	RSA for risk management insurance.	6.9	7.7	7.7
73815	Financial	Admin - Finance	RSA for AKSAS/AKPAY costs.	4.7	4.7	4.7
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	7.0	7.6	7.6
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	36.6	38.4	38.4
73816	ADA Compliance	Labor - Americans With Disabilities	RSA for Americans with Disabilities Act.	0.9	0.9	0.9
73819	Commission Sales (IA Svcs)		State travel office fees.	0.3	0.3	0.3
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	539.7	537.6	500.0



**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		78.5	75.6	75.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>78.5</b>	<b>75.6</b>	<b>75.6</b>
74229	Business Supplies	Office and technology supplies.	58.1	60.0	60.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	14.8	10.0	10.0
74600	Safety (Commodities)	Law enforcement supplies.	5.6	5.6	5.6

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		38.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>38.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Computers and vehicle purchase for court service officers.	38.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51073	Receipt Supported Services	51.2	54.4	54.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51131	DPS Process Service Fees Earned fees from process service.		12530130	11100	51.2	54.4	54.4

**Inter-Agency Services  
Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Admin - Computer Services	33.8	44.2	44.2
73805	IT-Non-Telecommnctns	APSIN LAN/WAN support RSA.	Intra-dept	PubSaf - APSIN	84.1	94.6	94.6
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Admin - Computer Services	80.8	69.1	69.1
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Computer Services	2.6	2.7	2.7
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>201.3</b>	<b>210.6</b>	<b>210.6</b>
73806	IT-Telecommunication	RSA for EPR telecommunication and PBX costs.	Inter-dept	Admin - Telecommunications Services	73.8	78.8	78.8
				<b>73806 IT-Telecommunication subtotal:</b>	<b>73.8</b>	<b>78.8</b>	<b>78.8</b>
73809	Mail	RSA for central mail services.	Inter-dept	Admin - Central Mail	3.6	3.5	3.5
				<b>73809 Mail subtotal:</b>	<b>3.6</b>	<b>3.5</b>	<b>3.5</b>
73812	Legal	RSA for legal support.	Intra-dept	Commissioner's Office	4.6	14.3	14.3
				<b>73812 Legal subtotal:</b>	<b>4.6</b>	<b>14.3</b>	<b>14.3</b>
73814	Insurance	RSA for risk management insurance.	Inter-dept	Admin - Risk Management	6.9	7.7	7.7
				<b>73814 Insurance subtotal:</b>	<b>6.9</b>	<b>7.7</b>	<b>7.7</b>
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Admin - Finance	4.7	4.7	4.7
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	7.0	7.6	7.6
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	36.6	38.4	38.4
				<b>73815 Financial subtotal:</b>	<b>48.3</b>	<b>50.7</b>	<b>50.7</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.9	0.9	0.9
				<b>73816 ADA Compliance subtotal:</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.3	0.3	0.3
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73848	State Equip Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	Trans - Statewide State Equipmnt Fleet	539.7	537.6	500.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>539.7</b>	<b>537.6</b>	<b>500.0</b>
				<b>Alaska Bureau of Judicial Services total:</b>	<b>879.4</b>	<b>904.4</b>	<b>866.8</b>
				<b>Grand Total:</b>	<b>879.4</b>	<b>904.4</b>	<b>866.8</b>

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

<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>
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