

State of Alaska FY2013 Governor's Operating Budget

Department of Public Safety

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Department of Public Safety

Mission

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

Core Services

- Perform criminal and traffic law enforcement and investigations.
- Manage and perform search and rescue operations for lost and missing persons.
- Provide wildlife law enforcement and investigations.
- Provide support to rural law enforcement entities.
- Provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the state.
- Provide criminal laboratory and forensic services, administer the statewide breath alcohol program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings.
- Maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere.
- Manage building and fire codes (development, adoption, interpretation, and review), conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities.
- Enforce alcoholic beverage laws.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

		CURRENT CAPACITY							
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Law Enforcement Patrol & Investigations	44,639.2	-25.0	2,023.1	5,837.0	52,474.3	435	0	12	27.4%
2 Rural Law Enforcement	25,897.6	1,188.7	746.4	0.0	27,832.7	8	0	0	16.7%
3 Domestic Violence & Sexual Assault Programs	26,261.0	-9.7	2,167.7	8,418.6	36,837.6	14	0	0	16.1%
4 Statewide Public Safety Programs	23,405.3	6,577.1	6,260.1	2,404.6	38,647.1	240	0	1	18.4%
5 Resource Protection	28,182.1	41.5	1,841.5	0.0	30,065.1	158	16	0	17.4%
6 Highway Safety	6,494.9	-4.6	7,752.7	15.9	14,258.9	26	0	0	4.0%
FY2012 Management Plan	154,880.1	7,768.0	20,791.5	16,676.1	200,115.7	881	16	13	

Prioritization of Agency Programs

Department services are grouped into priority program areas according to broad categories of services provided by individual budget components. Many components provide services that fit into more than one program area and are allocated on a percentage basis according to approximate proportions of effort.

A brief description of the priority programs are as follows:

Law enforcement patrol and investigations includes basic police operations throughout the state. It does not include the cost of services shown in the rural law enforcement, domestic violence and sexual assault, or resource protection programs.

Rural law enforcement includes the Village Public Safety Officers program and rural-specific law enforcement operations and related indirect costs. It does not include fish and wildlife enforcement programs; these costs are shown in the resource protection program.

Statewide public safety programs includes all services not included in other priority program areas. This includes services provided in general support of all law enforcement agencies in the state. Some, but not all, of those services include the Alaska Public Safety Information Network (APSIN), the Alaska Scientific Crime Detection Laboratory, Fire and Life Safety (State Fire Marshal), the Alcoholic Beverage Control Board, funding for the Civil Air Patrol, and related costs.

Domestic Violence and sexual assault programs (DV/SA) includes the Council on Domestic Violence and Sexual Assault, police response and investigations and DV/SA-specific programs of the Alaska State Troopers.

Resource protection includes only most costs of the Alaska Wildlife Troopers and related indirect costs.

Highway safety includes only the Alaska Bureau of Highway Patrol and related indirect costs.

Priority Programs - Key Performance Indicators

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

Law Enforcement Patrol & Investigations

- ➔ 62% of property crimes referred in FY2011 were accepted for prosecution, compared to 63% in FY2010
- ➔ 69% of felony illicit drug cases referred in FY2011 were accepted for prosecution, the same percentage as in FY2010
- ↑ Homicide solve rate in AST jurisdiction and where AST assumed investigative responsibility in FY2011 was 94%

Rural Law Enforcement

- ↑ 36% of misdemeanor and felony alcohol crimes referred in FY2011 were accepted for prosecution, compared to 31% in FY2010

Domestic Violence & Sexual Assault Programs

- ↑ 44% of sexual assault/sexual abuse cases referred in FY2011 were accepted for prosecution, compared to 41% in FY2010

Statewide Public Safety Programs

- ↑ Rate of compliance with the law prohibiting the sale of alcoholic beverages to underage persons was 88% in FY2011, compared to 85% in FY2010
- ➔ Average number of working days from receipt to dissemination of criminal justice records information in FY2011 remained at 3, as in FY2010
- ↑ The number of new agencies provided access to the Alaska Criminal Justice Information System (AKCJIS) in FY2011 increased by 1.3% from FY2010
- ↑ In FY2011, 83% of 7,885 requests for laboratory service had a turnaround time less than 30 days
- ↑ In FY2011, 1.5% of un-worked requests for laboratory service were over 120 days old, compared to 2% in FY2010
- ↑ 48% of arrest fingerprint cards requested were obtained in FY2011, compared to 40% in FY2010

Resource Protection

- ➔ There was an 8.3% decrease in recreational boating accidents with deaths, going from 12 fatalities in CY2009 to 11 fatalities in CY2010
- ➔ The number of wildlife violations as a percentage of total contacts remained

steady in FY2011, compared to FY2010

- ↑ 11,813 contacts in FY2011 is a 21% increase over the previous 2-year average of 9,739 boating safety contacts
- ↓ There was a 41% decrease over the previous 2-year average in boating safety education hours in FY2011, down to 172 hours compared to 400

Highway Safety

- ↑ There were 12 driving under the influence (DUI) fatalities in the Alaska State Trooper patrol area in CY2010 and 21 in CY2009. Data for this target first became available in CY2007; thus a comparison to the target was not possible until this reporting period (CY2010). This comparison shows a 14% decrease in the number of DUI fatalities compared to the previous 3-year average.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Traffic enforcement • Driving under the influence (DUI) enforcement team and dedicated DUI patrols • Strategic location of Alaska Bureau of Alcohol and Drug Enforcement investigators • Homicide investigations training • Strategic deployment of personnel in Alaska Bureau of Investigations • Provide search and rescue management training 	<ul style="list-style-type: none"> • Wildlife enforcement training • Covert hunting investigations • Initial fire and life safety inspections, inspection follow-ups • Coordinate advanced fire suppression classes for local fire departments • Work with local fire departments to improve existing public fire education programs

Key Department Challenges

Significant challenges in the **Law Enforcement Patrol and Investigations** priority program area include:

Need for core police services increasing - As Alaska's population continues to grow, requests for services have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. The Alaska State Troopers' technology base lags far behind other police and public service organizations in all these areas.

State Trooper recruitment - Recruitment and retention continue to be significant challenges for the Alaska State Troopers and law enforcement agencies nation-wide. Attracting quality applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited creates recruiting challenges not faced by other police agencies in the state.

Significant challenges in the **Rural Law Enforcement** priority program area include:

Lack of housing and offices for Village Public Safety Officers - With the increase in the number of VPSO positions, the need for more housing and office facilities within communities is increasingly more challenging. With the depressed economies within rural Alaska, many communities are looking to the state or federal government for funding sources.

Service calls increasing - Due to the expansion and enhancement of cell phone service in most rural Alaska communities, an increase in calls for service has been experienced throughout the VPSO program. Although providing better public access to the VPSO, the need to manage and prioritize these calls for service will be a challenge.

Significant challenges in the **Domestic Violence and Sexual Assault** priority program area include:

Domestic violence and sexual assault rates are far too high - Alaska's rate of forcible rape is 2.5 times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater. Small communities and villages present specific and difficult challenges to investigations of these crimes.

Victim services in rural areas - Ensuring accessibility to services for victims in remote areas and the ability of victim service programs to maintain core services despite rising costs is an ongoing concern. A lack of affordable housing causes victims to extend stays in shelters, affecting services available to incoming victims. Additionally, making sexual assault forensic exams available throughout the state is a challenge. Several programs reported difficulty in maintaining nursing staff trained to gather forensic evidence in cases involving adult sexual assault. Many hospitals experience chronic nursing shortages and find it difficult to allocate limited resources to a non-medical purpose. There are also challenges associated with implementing anonymous reporting of adult sexual assault and in gathering and storing evidence.

Significant challenges in the **Statewide Public Safety Programs** priority program area include:

Residential fires – Residential fires continue to be Alaska's largest number of structure fires and where 100% of fire fatalities have occurred. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements so single family resident fires continue without incorporating the inherent safety factors provided within a residential building code. Alcohol and drugs are a leading contributor to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The Division of Fire and Life Safety continues to provide significant cultural public education focused on personal responsibility. The most effective method to reach residential occupants has been through public education programs targeting high-risk groups and areas.

Juvenile fire setters (JFS) – Juveniles are a significant cause of fire fatalities and property damage. The solution to JFS is not held by any one department or division, instead it requires incorporating professionals from many agencies including law enforcement, fire departments, social services, and mental health services for a statewide synergistic attack on the problem. The issue is both rural and urban and does not subscribe to social or economic status. Statistically, JFS are responsible for 20 percent of Alaska's fatalities and 30 to 40 percent of the state's property loss. There is no programmatic approach to this issue. With existing limitations of knowledge, interdepartmental cooperation, and current staffing levels, JFS will remain contributors to increasing fire fatalities and property loss. Educational opportunities will be provided to agencies that have a hand in helping to reduce this problem.

Small Police Departments - The majority of small police departments in Alaska have very limited training budgets, with most of their funds going toward required entry-level training. The Alaska Police Standards Council remains focused on identifying, funding, and integrating current and progressive programs into its training agenda. Individual community needs and agency limitations must also be considered when reviewing appropriate training plans.

Alcoholic Beverage Control Board - New licenses for "outdoor recreation lodges" resulting from legislation passed in 2005 continue to present challenges for the board. Many of these lodges are located in rural parts of the state and board staff are balancing concerns from nearby communities, many of which restrict alcohol possession by local option, with the right of lodge owners to acquire and operate lodge licenses that allow service only to their guests and off-duty staff.

Alaska Public Safety Information Network (APSIN) - During FY2012, more modules of the new APSIN system will be implemented. A challenge will be to support and synchronize old and new technologies during a protracted transition, and to train users on the new system. Deploying and integrating support infrastructure, including security, directory, and related systems, will be a significant undertaking, requiring both external resources and training for DPS staff. These efforts must be coordinated to meet state and federal standards while also supporting other operational systems used daily by DPS.

Compliance with federal record keeping and monitoring requirements - Laws such as the USA PATRIOT Act, NICS Improvement Act of 2007 (HR 297), Brady National Instant Check System (NICS), Violence Against Women Act (VAWA), Sex Offender Registration, and numerous other federal laws require constant monitoring to assure compliance and public safety. In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska would need to amend its Sex Offender Registration law (AS 12.63) to incorporate mandates in this bill, which would require significant changes to state policy and procedures, not only for the sex offender registry program but for law enforcement and corrections agencies statewide.

Significant challenges in the **Resource Protection** priority program area include:

Wildlife enforcement efforts are at minimum levels - The Alaska Wildlife Troopers (AWT) conduct enforcement operations in the most challenging geographic expanse in the country. It is a significant challenge under the best of conditions to successfully protect the state's fish and wildlife resources. Many areas of the state are not patrolled or are only occasionally patrolled. Only with the support of the marine enforcement section and its fleet of sixteen vessels ranging from 25' to 156', and the aircraft section with its compliment of patrol aircraft, can the AWT core mission be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement.

Significant challenges in the **Highway Safety** priority program area include:

Long term funding for the Alaska Bureau of Highway Patrol (ABHP) – Pass-through federal funding from the Alaska Highway Safety Offices is likely to decline over the next several years. Identifying long term funding sources will be critical to sustain the highway safety gains made from dedicating trooper and local police patrols to highway patrol and major accident investigations.

Significant Changes in Results to be Delivered in FY2013

The following changes in results are anticipated for the **Law Enforcement Patrol and Investigations** priority area.

Improve law enforcement records – The Divisions of Alaska State Troopers and Alaska Wildlife Troopers are continuing to aggressively pursue technologies that will enable them to conduct their duties more efficiently. The division is also expanding a program that will increase the number of mobile data computers in patrol vehicles. This effort, coupled with implementation of a new electronic records management system, will facilitate the rapid transmittal of police reports, traffic citations, and similar documents to district attorneys, the court system, Department of Transportation and Public Facilities, and the Division of Motor Vehicles (DMV). Ultimately, these combined programs will reduce the amount of "double entry" currently taking place as troopers, AST clerical personnel, the courts, district attorneys' offices, and DMV each key the records into their own systems. These upgrades will take substantial staff time to develop policies and rules of use. They will also require extensive training efforts during the implementation stages. AST will continue its active support of the Governor's strategic plan to end the epidemic of sexual assault and domestic violence by providing enhanced training to increase understanding and recognition of these crimes in order to improve services to victims in rural Alaska, and to promote the reporting of these crimes.

Improved search and rescue capabilities – The FY2013 budget includes funding for a new turbine helicopter and pilot to meet the search and rescue and mission-critical operational needs in the Interior of Alaska. This will significantly improve the effectiveness and efficiency of search and rescue efforts. If funding is approved, this helicopter will likely become operational in the second half of FY2013.

Changes in results to be delivered within the **Rural Law Enforcement** program priority area are:

Expand the Village Public Safety Officers program to improve rural services – The department will work with the organizations administering the Village Public Safety Officer (VPSO) program to hire 15 additional VPSOs, bringing the total number of positions to 116 in FY2013. Additionally, one new trooper position dedicated to oversight of VPSO activities will be added in FY2013.

Changes in results to be delivered within the **Domestic Violence and Sexual Assault** program priority area are:

Increase prevention activities – the Council on Domestic Violence and Sexual Assault (CDVSA) will strengthen prevention efforts through pooling resources and engaging stakeholders in a campaign to prevent interpersonal violence in Alaska. The council will coordinate prevention activities with the Alaska Network on Domestic Violence and Sexual Assault (network) and the public health division of the Department of Health and Social Services.

Ongoing research - CDVSA will strengthen research efforts through a partnership with the University of Alaska and the network. Working with the university, the council will fund regional interpersonal violence prevalence surveys.

Changes in results to be delivered within the **Statewide Public Safety Programs** program priority area are:

Fire Marshals becoming certified police officers - Deputy fire marshals will begin the process of becoming APSC certified Police Officers through a formalized field training officer program. This will enhance job satisfaction and contribute a positive effect on retaining staff. This will free up Alaska State Troopers from processing property crimes cause by fire that are the result of a crime and provide a consistent management process within the Department.

Alaska Public Safety Information Network (APSIN) users will increase - The number of users who have secure access to Alaska's criminal justice information data, and the use of APSIN in general, will increase dramatically with Internet technologies and Virtual Private Networking (VPN). Significant investments in APSIN development will move more of the APSIN workload and costs, especially related to reporting and maintenance, off the mainframe. This move to the State of Alaska standard MS SQL Server database requires DPS to provide key operational support staff as well as a significantly more robust distributed computing environment.

Maintain decreased applicant background check processing time - Processing time to complete state and national fingerprint based criminal history background checks was significantly decreased in the second quarter of FY2010. This greatly reduced turnaround time for the processing of background checks was possible due to a change in work assignment and the hiring of a fourth Alaska Automated Fingerprint Identification System Operator. The bureau will work to continue to maintain an acceptable turnaround time for processing applicant fingerprint transactions, and will continue to work toward the elimination of other backlogs throughout the bureau in FY2013.

Processing of DNA analysis – The Crime Lab will complete DNA analysis on all sexual assault and violent crimes cases older than 2011.

Changes in results to be delivered within the **Resource Protection** program priority area are:

Similar service delivery expected - The Division of Alaska Wildlife Troopers predicts similar service delivery as in FY2011. AWT will continue to concentrate the majority of its resources on the enforcement of laws governing commercial enterprises and the protection of wild resources.

Changes in results to be delivered within the **Highway Safety** program priority area are:

Reduced traffic fatality rates – The goal of the Alaska Bureau of Highway Patrol traffic enforcement is to reduce highway fatality rates. A key element of this is to significantly raise the public awareness of highway enforcement, especially as it relates to driving while impaired and aggressive driving.

Major Department Accomplishments in 2011

The following accomplishments fall within the department's first priority program area, **Law Enforcement Patrol and Investigations**.

The Alaska State Troopers (AST) accomplished the following:

- Handled more than 139,637 offenses in AST jurisdiction;
- Responded to more than 4,436 motor vehicle collisions;
- Responded to 384 search and rescue efforts;
- Investigated over 5,484 drug and alcohol importation related crimes;
- Solved 94 percent of the homicides that occurred within AST jurisdiction or those cases where AST was asked to adopt the investigation from a Borough, City or Municipality;
- Served or closed over 9,589 warrants; and
- Served or closed over 22,958 writs.

Wildlife investigations - The Wildlife Investigations Unit investigated multiple cases in FY2011 which resulted in favorable prosecution. Several noteworthy cases include a large scale fraud case involving a sport fishing guide who booked fishing trips on the internet and did not provide the services to the clients who paid. Over 85 victims were identified from all over the United States. Several cases involving identity theft and falsifying hunting documents allowed one hunter to take additional Brown Bears over his legal limit, while another case involved a hunter falsifying hunting paperwork in order to take a world class Kodiak Brown Bear. A Southeast fishing lodge was successfully prosecuted for selling sport caught fish to clients and was fined \$40,000.

State Trooper special patrol activities – Alaska State Troopers and Wildlife Troopers performed many special patrols including: Knik River Public Use Area patrol for the Department of Natural Resources; and extensive seatbelt and DUI enforcement. Increased patrols were also put in place for the Valley Polar Plunge, the Iron Dog start, the Iditarod restart, the Valdez Extreme Ski competition, the Arctic Man snow machine races near Paxson, Memorial Day events, Seward's Mt. Marathon foot race, the Deltana Fair, the Anderson Blue Grass, the Talkeetna Blue Grass, the Tanana Valley Fair, the Girdwood's Forest Fair, the Ninilchik Fair and the Alaska State Fair in Palmer.

The following accomplishments fall within the department's second priority program area, **Rural Law Enforcement**.

Village Crime Reduction Program (VCRP) – In FY2011, Alaska Bureau of Drug and Alcohol Enforcement personnel teamed with C Detachment personnel and the United States Marshal Service to conduct a pilot project labeled Village Crime Reduction Program (VCRP). This initiative was designed to put into practice traditional investigative methods, slightly modified to address the nuances of law enforcement in Western Alaska. The results of this ten-day pilot program were outstanding. Ninety-seven contacts were made resulting in 47 searches. As a result of those searches, 26-1/2 gallons of homebrew alcohol were seized and 10 arrests were made. As a follow up to this program, both the commanders of ABAD and C Detachment traveled around Western Alaska and held town hall style meetings to discuss the communities' concerns regarding law enforcement in rural Alaska. The meetings were very productive and emphasized the importance and success of the pilot project.

Village Public Safety Officer (VPSO) program accomplishments during the year include:

Improved Recruitment and Retention - During FY 2010, significant effort was focused on recruitment in the VPSO program. With the introduction of a video, which showed a realistic view of academy life and on-the-job responsibilities while working in the communities, the program is now reaping the benefits of these recruitment commitments. Retention within the program has stabilized and the quality and quantity of applicants has increased. In 2011, the number of VPSOs on the job went from 68 to 85.

VPSO caseload - VPSOs investigated 6,884 cases including 89 driving under the influence (DUI), 184 domestic violence assaults, and 142 other assaults.

The following accomplishments fall within the department's third priority program area, **Domestic Violence and Sexual Assault**.

The Council on Domestic Violence and Sexual Assault:

- Partnered with the University of Alaska Anchorage Justice Center to conduct Alaska's first statewide domestic violence and sexual assault victimization study. The study revealed 47.6 percent of adult women experienced intimate partner violence and 37.1 percent experienced sexual violence in their lifetimes.

- Worked with the Alaska Network on Domestic Violence and Sexual Assault (network) to launch the Real Alaska Men Choose Respect public awareness campaign, the Stand Up/Speak Up youth campaign, and, the development of community primary prevention projects in several areas of the state.
- Teamed with the Division of Public Health, the Department of Education, and the network to implement the 4th R primary prevention curriculum in Alaskan schools. The 4th R is a comprehensive program that encourages a whole-school approach to preventing violence/bullying and promoting healthy relationships.
- Fully or partially funded 61 regional or statewide trainings for first responders including a multi-disciplinary conference, Weaving Together the Safety Net – Coordinating Alaska's Response to Violence Against Women, attended by over 100 advocates and law enforcement personnel.

The following accomplishments fall within the department's fourth priority program area, **Statewide Public Safety Programs**.

The Division of Fire and Life Safety:

- Conducted 2,529 building inspections as compared to 2,181 in FY2010.
- Conducted 24 life safety code surveys for the Department of Health and Social Services Medicare and Medicaid participant hospitals, long-term care facilities, and surgery centers throughout the state.
- Received and completed 1,016 plan reviews of commercial buildings compared to 1,075 in FY2010.
- Completed 47 compared to 27 in FY 2010 fire investigations for fires where death, injury, or criminal activity was involved. The deputy fire marshals assisted the district attorneys in the development of cases or testified in court.
- Provided Basic Firefighter Training in 12 communities. Since the inception of the program, training has been provided in 137 communities. One hundred thirty-eight communities are presently part of Project Code Red. Advanced training was presented in Palmer and Seward for Project Code Red communities, as well as others.

The Alaska Fire Standards Council

- Processed 1,104 applications and issued 1,129 fire certificates.
- Facilitated 62 certifying officer assignments for fire department testing and certification.
- Adopted three new certification levels.

Alcoholic Beverage Control Board:

- Resolved 100 percent of civil accusations and local government protests of licenses by imposing ABC Board sanctions.
- Of the 1,678 licensed establishments within the state, ABC investigators conducted 1,121 licensed premise inspections.
- Successfully administered the Enforcing Underage Drinking Laws Program grant, conducting compliance checks of 804 alcohol-licensed establishments throughout the state, which was higher than last year at 700.

Alaska Public Safety Information Network (APSIN):

- Completed and deployed APSIN Redesign Build 5.
- Partial Traffic and Criminal Software (TraCS) and Alaska State Trooper (AST) Mobile Data Computer deployment to AST and local law enforcement agencies.
- Development and preparation for deployment of an AST Records Management System (RMS).
- Continued development of a multi-agency reporting system for the ten-year Alaska Judicial Council Recidivism Study.
- Supported upgrade of the FBI link for national criminal information system (NCIC) access for statewide law enforcement.
- Supported the Alaska Law Enforcement Information Sharing System (ALEISS) system (migrated from the National Law Enforcement Telecommunications system).

Criminal Records and Identification:

- **Improved availability of sex offender information** -- due to structural reorganization and additional personnel resources, nearly 100 percent of all sex offender data is available to the public on the DPS web site.
- **Criminal Justice Information Audits** - In FY2011, the bureau audited 33 agencies on their entry and use of criminal justice information, wanted person, missing person, and property information entry into APSIN and NCIC files. The bureau trained 316 APSIN and NCIC users in 48 agencies on proper policy and procedures for APSIN and NCIC use and data entry.

Scientific Crime Detection Laboratory (Crime Lab):

- All backlogged sexual assault and other violent crimes cases awaiting DNA analysis prior to 2010 have been analyzed, eradicating years of backlog cases.
- The number of requests for analysis completed within thirty days of submission continues to increase.
- A total of 7,135 database samples (4,250 arrestee, 2,885 convicted felon) and 124 forensic profiles (from submitted cases) were entered into the DNA database.
- From analysis performed at the crime laboratory, 69 matches were obtained from the DNA database. Of these, there were 66 incidences where a possible suspect was identified, and of these, 40 suspects were confirmed.

The following accomplishments fall within the department’s fifth priority program area, **Resource Protection**.

Marine patrols - In FY2011, the largest department patrol vessels (*Stimson, Woldstad, Enforcer, and Camai*) spent a combined total of 422 days at sea and logged 30,665 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 10,886 miles. Approximately 1,688 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,504 crab pots. These patrols resulted in 284 case investigations that included fishing during closed season and closed waters, illegal gear and over-limit of gear, fishing without permits, and license violations.

Sitka Blacktail deer hunting enforcement program - During November, 2010 Southeast AWT Troopers conducted a Sitka Blacktail deer hunting enforcement program. AWT executed a large amount of different night patrols that targeted spotlighting. Those patrols resulted in several spotlighting cases made. The citizens from local communities noticed our presence through direct praise and word on the street. Almost every Trooper received word from hunters commenting on our night presence. Along with spotlighting cases came several other criminal cases and violations. Even though patrols were primarily conducted at night, 335 hunters were contacted, 55 charges were generated from those contacts, as well as 19 warnings for hunting related violations. Seventeen of the charges were for hunters using artificial light to take deer (spotlighting). In addition, 5 drivers were charged for DUI and 3 for driving with revoked licenses.

The following accomplishments fall within the department’s sixth priority program area, **Highway Safety**.

The Alaska Bureau of Highway Patrol (ABHP) - The Alaska State Troopers also partnered with several Municipal Police Departments for multi-jurisdictional patrols over the holidays to improve highway safety and shifted resources to reduce vehicle related incidents on the surface transportation system when emergency fisheries were opened and traffic flow increased.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Fire and Life Safety	3,747.3	181.5	18.1	3,946.9	4,671.9	502.8	851.2	6,025.9	4,752.8	508.3	851.2	6,112.3
AK Fire Standards Council	235.5	44.9	0.0	280.4	245.8	253.9	0.0	499.7	250.9	253.9	0.0	504.8
Alaska State Troopers	106,633.5	6,759.9	5,211.6	118,605.0	114,248.6	12,290.4	10,057.7	136,596.7	117,104.3	12,085.0	5,363.1	134,552.4
Village Public Safety Officers	10,418.2	171.5	0.0	10,589.7	13,196.4	176.3	0.0	13,372.7	16,251.2	2.0	0.0	16,253.2
AK Police Standards Council	981.9	0.0	0.0	981.9	1,245.0	0.0	0.0	1,245.0	1,261.9	0.0	0.0	1,261.9
Domestic Viol/Sexual Assault	9,161.3	1,259.7	4,270.2	14,691.2	10,376.2	1,735.6	4,213.8	16,325.6	11,224.6	1,737.7	3,705.1	16,667.4
Statewide Support	17,021.1	4,189.8	982.4	22,193.3	18,449.8	5,223.7	1,553.4	25,226.9	19,242.0	5,084.1	1,555.3	25,881.4
Victims for Justice	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
Statewide Facility Maintenance	0.0	297.8	0.0	297.8	0.0	608.8	0.0	608.8	0.0	608.8	0.0	608.8
DPS State Facilities Rent	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4
Totals	148,313.2	12,905.1	10,482.3	171,700.6	162,648.1	20,791.5	16,676.1	200,115.7	170,202.1	20,279.8	11,474.7	201,956.6

Funding Source Summary

All dollars in thousands

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	8,568.2	12,463.8	11,474.7
1003 General Fund Match	659.4	683.6	706.6
1004 General Fund Receipts	134,394.9	154,196.5	161,679.2
1005 General Fund/Program Receipts	5,652.2	7,768.0	7,816.3
1007 Inter-Agency Receipts	8,084.4	9,648.5	9,521.7
1055 Inter-agency/Oil & Hazardous Waste	49.0	49.0	49.0
1061 Capital Improvement Project Receipts	4,717.5	10,840.1	10,455.2
1108 Statutory Designated Program Receipts	54.2	253.9	253.9
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	7,606.7		
1212 Federal Stimulus: ARRA 2009	1,914.1	4,212.3	
Totals	171,700.6	200,115.7	201,956.6

Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	881	879
Permanent Part Time	16	16
Non Permanent	13	14
Totals	910	909

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Public Safety Information Network (APSIN) Contractor Support	680,000	0	0	0	680,000
Alaska State Troopers Law Enforcement Equipment	500,000	0	0	0	500,000
Alaska Wildlife Troopers Law Enforcement Equipment	500,000	0	0	0	500,000
Village Public Safety Officer Equipment	375,000	0	0	0	375,000
Search and Rescue and Law Enforcement Helicopter	3,000,000	0	0	0	3,000,000
P/V Woldstad - Engine Repower and Other Dry Dock Maintenance	2,400,000	0	0	0	2,400,000
Aircraft and Vessel Repair and Maintenance	869,800	0	0	0	869,800
Public Safety Academy Dining Facility Construction	200,000	0	0	0	200,000
Marine Fisheries Patrol Improvements	0	0	0	1,500,000	1,500,000
Deferred Maintenance, Renewal, Repair and Equipment	1,350,000	0	0	0	1,350,000
Department Total	9,874,800	0	0	1,500,000	11,374,800

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	154,880.1	7,768.0	20,791.5	16,676.1	200,115.7
Adjustments which will continue current level of service:					
-Fire and Life Safety	80.8	30.5	5.5	0.0	116.8
-AK Fire Standards Council	5.1	0.0	0.0	0.0	5.1
-Alaska State Troopers	-734.7	1.8	82.8	-4,663.0	-5,313.1
-Village Public Safety Officers	175.0	0.0	-170.0	0.0	5.0
-AK Police Standards Council	0.0	16.9	0.0	0.0	16.9
-Domestic Viol/Sexual Assault	17.9	0.0	-907.9	-508.7	-1,398.7
-Statewide Support	668.2	59.0	-112.7	1.9	616.4
-Victims for Justice	-100.0	0.0	0.0	0.0	-100.0
Proposed budget decreases:					
-Fire and Life Safety	0.0	-30.4	0.0	0.0	-30.4
-Alaska State Troopers	0.0	0.0	-288.2	-31.6	-319.8
-Village Public Safety Officers	0.0	0.0	-4.3	0.0	-4.3
-Statewide Support	0.0	-29.5	-26.9	0.0	-56.4
Proposed budget increases:					
-Alaska State Troopers	3,588.6	0.0	0.0	0.0	3,588.6
-Village Public Safety Officers	2,879.8	0.0	0.0	0.0	2,879.8
-Domestic Viol/Sexual Assault	830.5	0.0	910.0	0.0	1,740.5
-Statewide Support	94.5	0.0	0.0	0.0	94.5
FY2013 Governor	162,385.8	7,816.3	20,279.8	11,474.7	201,956.6

Department of Public Safety

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	171,700.6	195,038.8	200,115.7	200,115.7	201,956.6	1,840.9	0.9%
Objects of Expenditure:							
71000 Personal Services	99,955.3	111,499.8	111,556.7	110,641.9	114,600.4	3,958.5	3.6%
72000 Travel	7,767.0	7,820.7	7,923.3	7,923.3	8,424.8	501.5	
73000 Services	33,179.7	40,593.6	44,025.0	44,924.8	41,991.6	-2,933.2	-6.5%
74000 Commodities	7,172.9	6,429.9	6,601.0	6,692.7	6,706.4	13.7	0.2%
75000 Capital Outlay	340.5	2,117.8	2,179.8	2,179.8	1,812.1	-367.7	-16.9%
77000 Grants, Benefits	23,285.2	26,577.0	27,829.9	27,753.2	28,421.3	668.1	2.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	8,568.2	11,969.3	12,463.8	12,463.8	11,474.7	-989.1	-7.9%
1003 G/F Match (UGF)	659.4	683.6	683.6	683.6	706.6	23.0	3.4%
1004 Gen Fund (UGF)	134,394.9	153,808.3	154,196.5	154,196.5	161,679.2	7,482.7	4.9%
1005 GF/Prgm (DGF)	5,652.2	7,768.0	7,768.0	7,768.0	7,816.3	48.3	0.6%
1007 I/A Rcpts (Other)	8,084.4	9,648.5	9,648.5	9,648.5	9,521.7	-126.8	-1.3%
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts (Other)	4,717.5	10,840.1	10,840.1	10,840.1	10,455.2	-384.9	-3.6%
1108 Stat Desig (Other)	54.2	253.9	253.9	253.9	253.9	0.0	0.0%
1171 PFD Crim (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Fed)	1,914.1	18.1	4,212.3	4,212.3	0.0	-4,212.3	-100.0%
Totals:							
Unrestricted Gen (UGF)	135,054.3	154,491.9	154,880.1	154,880.1	162,385.8	7,505.7	4.8%
Designated Gen (DGF)	13,258.9	7,768.0	7,768.0	7,768.0	7,816.3	48.3	0.6%
Other Funds	12,905.1	20,791.5	20,791.5	20,791.5	20,279.8	-511.7	-2.5%
Federal Funds	10,482.3	11,987.4	16,676.1	16,676.1	11,474.7	-5,201.4	-31.2%
Positions:							
Permanent Full Time	872	881	881	881	879	-2	-0.2%
Permanent Part Time	16	16	16	16	16	0	0.0%
Non Permanent	13	13	13	13	14	1	7.7%

Component Summary General Funds Only
Department of Public Safety

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Fire and Life Safety							
Fire and Life Safety Operations	2,323.0	2,562.5	2,565.6	2,565.6	2,621.5	55.9	2.2%
Training and Education Bureau	1,424.3	2,106.0	2,106.3	2,106.3	2,131.3	25.0	1.2%
RDU Totals:	3,747.3	4,668.5	4,671.9	4,671.9	4,752.8	80.9	1.7%
Alaska Fire Standards Council							
AK Fire Standards Council	235.5	245.7	245.8	245.8	250.9	5.1	2.1%
RDU Totals:	235.5	245.7	245.8	245.8	250.9	5.1	2.1%
Alaska State Troopers							
Special Projects	462.8	1,436.9	1,438.1	1,258.1	1,570.4	312.3	24.8%
AK ST Troopers Director's Office	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
AK Bureau of Judicial Svcs	8,890.3	9,957.5	9,971.6	4,467.2	4,553.5	86.3	1.9%
Prisoner Transportation	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0%
Search and Rescue	559.3	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	-34.8	-1.2%
Narcotics Task Force	2,135.1	2,372.4	2,373.1	2,373.1	2,754.1	381.0	16.1%
AST Detachments	52,762.9	55,425.2	55,531.5	61,174.0	62,388.6	1,214.6	2.0%
Alaska Bureau of Investigation	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
AK Bureau of Alcohol and Drug	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
Alaska Wildlife Troopers	17,588.8	18,362.7	18,407.1	18,546.4	18,966.0	419.6	2.3%
AK W-life Troopers Aircraft Sect	4,576.3	4,503.1	4,561.5	4,541.5	4,823.4	281.9	6.2%
AK W-life Troopers Marine Enforc	3,258.2	3,225.6	3,283.8	3,153.8	3,200.3	46.5	1.5%
AK W-life Troopers Director's Of	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
AK Wildlife Troopers Investigati	993.0	1,168.0	1,168.3	1,168.3	1,204.6	36.3	3.1%
RDU Totals:	106,633.5	113,912.6	114,248.6	114,248.6	117,104.3	2,855.7	2.5%
Village Public Safety Officer Program							
VPSO Contracts	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9	13.0%
VPSO Support	315.5	274.9	275.0	478.7	1,874.6	1,395.9	291.6%
RDU Totals:	10,418.2	13,196.3	13,196.4	13,196.4	16,251.2	3,054.8	23.1%
Alaska Police Standards Council							
AK Police Standards Council	981.9	1,244.9	1,245.0	1,245.0	1,261.9	16.9	1.4%
RDU Totals:	981.9	1,244.9	1,245.0	1,245.0	1,261.9	16.9	1.4%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	8,961.3	10,175.9	10,176.2	10,176.2	11,024.6	848.4	8.3%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Totals:	9,161.3	10,375.9	10,376.2	10,376.2	11,224.6	848.4	8.2%
Statewide Support							
Commissioner's Office	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	20.7	1.9%
Training Academy	1,731.7	1,755.4	1,762.2	1,762.2	1,802.9	40.7	2.3%
Administrative Services	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	65.7	2.1%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,322.4	1,384.6	1,385.0	1,385.0	1,414.5	29.5	2.1%
APSIN	2,106.5	2,194.3	2,195.2	2,195.2	2,370.8	175.6	8.0%
Alaska Criminal Records and ID	2,750.3	3,446.8	3,448.1	3,448.1	3,714.5	266.4	7.7%
Laboratory Services	4,505.8	4,869.0	4,876.6	4,876.6	5,070.2	193.6	4.0%
RDU Totals:	17,021.1	18,401.6	18,449.8	18,449.8	19,242.0	792.2	4.3%

Component Summary General Funds Only
Department of Public Safety

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Victims for Justice								
Victims for Justice	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%	
RDU Totals:	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%	
DPS State Facilities Rent								
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%	
RDU Totals:	114.4	114.4	114.4	114.4	114.4	0.0	0.0%	
Unrestricted Gen (UGF):	135,054.3	154,491.9	154,880.1	154,880.1	162,385.8	7,505.7	4.8%	
Designated Gen (DGF):	13,258.9	7,768.0	7,768.0	7,768.0	7,816.3	48.3	0.6%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	148,313.2	162,259.9	162,648.1	162,648.1	170,202.1	7,554.0	4.6%	

Component Summary All Funds
Department of Public Safety

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Fire and Life Safety							
Fire and Life Safety Operations	2,469.5	3,008.7	3,011.8	3,011.8	3,073.2	61.4	2.0%
Training and Education Bureau	1,477.4	3,013.8	3,014.1	3,014.1	3,039.1	25.0	0.8%
RDU Totals:	3,946.9	6,022.5	6,025.9	6,025.9	6,112.3	86.4	1.4%
Alaska Fire Standards Council							
AK Fire Standards Council	280.4	499.6	499.7	499.7	504.8	5.1	1.0%
RDU Totals:	280.4	499.6	499.7	499.7	504.8	5.1	1.0%
Alaska State Troopers							
Special Projects	6,971.7	13,331.1	13,352.3	13,172.3	12,670.6	-501.7	-3.8%
AK ST Troopers Director's Office	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
AK Bureau of Judicial Svcs	8,890.3	9,957.5	9,971.6	4,467.2	4,553.5	86.3	1.9%
Prisoner Transportation	2,907.9	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0%
Search and Rescue	559.3	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	-34.8	-1.2%
Narcotics Task Force	4,479.2	5,492.4	9,645.4	9,645.4	5,881.9	-3,763.5	-39.0%
AST Detachments	53,516.4	55,932.7	56,039.0	61,681.5	62,900.9	1,219.4	2.0%
Alaska Bureau of Investigation	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
AK Bureau of Alcohol and Drug	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
Alaska Wildlife Troopers	18,899.2	19,884.3	19,928.7	20,068.0	20,541.3	473.3	2.4%
AK W-life Troopers Aircraft Sect	5,520.4	5,523.1	5,581.5	5,561.5	5,843.4	281.9	5.1%
AK W-life Troopers Marine Enforc	3,320.0	3,268.1	3,326.3	3,196.3	3,242.8	46.5	1.5%
AK W-life Troopers Director's Of	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
AK Wildlife Troopers Investigati	993.0	1,168.0	1,168.3	1,168.3	1,204.6	36.3	3.1%
RDU Totals:	118,605.0	132,088.4	136,596.7	136,596.7	134,552.4	-2,044.3	-1.5%
Village Public Safety Officer Program							
VPSO Contracts	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9	13.0%
VPSO Support	487.0	451.2	451.3	655.0	1,876.6	1,221.6	186.5%
RDU Totals:	10,589.7	13,372.6	13,372.7	13,372.7	16,253.2	2,880.5	21.5%
Alaska Police Standards Council							
AK Police Standards Council	981.9	1,244.9	1,245.0	1,245.0	1,261.9	16.9	1.4%
RDU Totals:	981.9	1,244.9	1,245.0	1,245.0	1,261.9	16.9	1.4%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	14,491.2	15,608.9	16,125.6	16,125.6	16,467.4	341.8	2.1%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Totals:	14,691.2	15,808.9	16,325.6	16,325.6	16,667.4	341.8	2.1%
Statewide Support							
Commissioner's Office	1,615.0	1,551.3	1,551.6	1,551.6	1,579.2	27.6	1.8%
Training Academy	2,383.2	2,438.5	2,445.3	2,445.3	2,486.0	40.7	1.7%
Administrative Services	3,584.4	4,118.4	4,149.3	4,149.3	4,242.7	93.4	2.3%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,431.7	1,505.7	1,506.1	1,506.1	1,538.2	32.1	2.1%
APSIN	3,308.7	3,471.8	3,472.7	3,472.7	3,648.3	175.6	5.1%
Alaska Criminal Records and ID	4,151.4	6,025.4	6,026.7	6,026.7	6,116.2	89.5	1.5%
Laboratory Services	5,165.4	5,514.1	5,521.7	5,521.7	5,717.3	195.6	3.5%
RDU Totals:	22,193.3	25,178.7	25,226.9	25,226.9	25,881.4	654.5	2.6%

Component Summary All Funds
Department of Public Safety

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Victims for Justice								
Victims for Justice	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%	
RDU Totals:	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%	
Statewide Facility Maintenance								
Facility Maintenance	297.8	608.8	608.8	608.8	608.8	0.0	0.0%	
RDU Totals:	297.8	608.8	608.8	608.8	608.8	0.0	0.0%	
DPS State Facilities Rent								
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%	
RDU Totals:	114.4	114.4	114.4	114.4	114.4	0.0	0.0%	
Unrestricted Gen (UGF):	135,054.3	154,491.9	154,880.1	154,880.1	162,385.8	7,505.7	4.8%	
Designated Gen (DGF):	13,258.9	7,768.0	7,768.0	7,768.0	7,816.3	48.3	0.6%	
Other Funds:	12,905.1	20,791.5	20,791.5	20,791.5	20,279.8	-511.7	-2.5%	
Federal Funds:	10,482.3	11,987.4	16,676.1	16,676.1	11,474.7	-5,201.4	-31.2%	
Total Funds:	171,700.6	195,038.8	200,115.7	200,115.7	201,956.6	1,840.9	0.9%	
Permanent Full Time:	872	881	881	881	879	-2	-0.2%	
Permanent Part Time:	16	16	16	16	16	0	0.0%	
Non Permanent:	13	13	13	13	14	1	7.7%	
Total Positions:	901	910	910	910	909	-1	-0.1%	

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Public Safety Totals:			9,521.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,068.7
51015 Interagency Receipts	59015 Office Of The Governr	Domestic Violence and Sexual As	910.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	280.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alcohol Safety Action Program	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	650.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	48.8
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	97.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	27.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	192.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	100.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	263.5
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	62.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	55.0
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	48.4
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	77.8
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	6.0
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	21.7
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	7.7
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	18.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	34.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	9.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	34.9
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	95.2
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	201.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	270.5
51015 Interagency Receipts	59120 Public Safety	APSIN	27.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	688.2
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	25.3
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	308.8
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	227.9
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	30.0
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	9.9
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	110.9
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	110.7
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	308.4
51015 Interagency Receipts	59120 Public Safety	Not Specified	608.8
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	230.4
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	264.7
51015 Interagency Receipts	59120 Public Safety	Special Projects	94.3
51015 Interagency Receipts	59120 Public Safety	Training Academy	25.7
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	13.4
51015 Interagency Receipts	59120 Public Safety	VPSO Support	75.8
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	67.1
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	598.0
RDU: Fire and Life Safety (556)			473.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	133.1
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	50.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	263.5
51015 Interagency Receipts	59120 Public Safety	VPSO Support	26.6
Component: Fire and Life Safety Operations (2883)			416.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	103.1
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	50.0

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	263.5
Component: Training and Education Bureau (2884)			56.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	30.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	26.6
RDU: Alaska State Troopers (160)			1,689.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	262.8
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	280.4
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	100.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	6.9
51015 Interagency Receipts	59120 Public Safety	Administrative Services	0.7
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.4
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	0.2
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	0.9
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	0.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	2.2
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	0.5
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	7.6
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	33.4
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	1.3
51015 Interagency Receipts	59120 Public Safety	APSIN	0.4
51015 Interagency Receipts	59120 Public Safety	AST Detachments	7.1
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	0.5
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	290.4
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	2.2
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	230.4
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	264.7
51015 Interagency Receipts	59120 Public Safety	Special Projects	0.1
51015 Interagency Receipts	59120 Public Safety	Training Academy	0.4
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	4.9
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	67.1
Component: Special Projects (1001)			333.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	43.0
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	290.4
Component: Prisoner Transportation (512)			70.0
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
Component: Alaska State Trooper Detachments (2325)			175.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	3.8
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	100.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	6.9
51015 Interagency Receipts	59120 Public Safety	Administrative Services	0.7
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.4
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	0.2
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	0.9
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	0.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	2.2
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	0.5
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	7.6
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	33.4
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	1.3
51015 Interagency Receipts	59120 Public Safety	APSIN	0.4
51015 Interagency Receipts	59120 Public Safety	AST Detachments	7.1
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	0.5
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	2.2
51015 Interagency Receipts	59120 Public Safety	Special Projects	0.1
51015 Interagency Receipts	59120 Public Safety	Training Academy	0.4
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	4.9
Component: Alaska Wildlife Troopers (2746)			48.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	38.6
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
Component: Alaska Wildlife Troopers Aircraft Section (492)			1,020.0

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	177.4
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	280.4
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	230.4
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	264.7
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	67.1
Component: Alaska Wildlife Troopers Marine Enforcement (493)			42.5
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
RDU: Council on Domestic Violence and Sexual Assault (164)			1,737.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	237.0
51015 Interagency Receipts	59015 Office Of The Governr	Domestic Violence and Sexual As	910.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	48.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
Component: Council on Domestic Violence and Sexual Assault (521)			1,737.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	237.0
51015 Interagency Receipts	59015 Office Of The Governr	Domestic Violence and Sexual As	910.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	48.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
RDU: Statewide Support (165)			5,012.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	435.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alcohol Safety Action Program	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	600.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	97.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	27.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	192.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59120 Public Safety	ABC Board	55.3
51015 Interagency Receipts	59120 Public Safety	Administrative Services	54.3
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	48.4
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	77.8
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	4.6
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	21.5
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	6.8
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	18.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	34.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	6.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	34.4
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	87.6
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	168.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	269.2
51015 Interagency Receipts	59120 Public Safety	APSIN	26.6
51015 Interagency Receipts	59120 Public Safety	AST Detachments	681.1
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	24.8
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	18.4
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	225.7
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	30.0
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	9.9
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	110.9
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	110.7
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	308.4
51015 Interagency Receipts	59120 Public Safety	Special Projects	94.2
51015 Interagency Receipts	59120 Public Safety	Training Academy	25.3
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	8.5
51015 Interagency Receipts	59120 Public Safety	VPSO Support	49.2
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	598.0
Component: Commissioner's Office (523)			457.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	11.1

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	ABC Board	5.7
51015 Interagency Receipts	59120 Public Safety	Administrative Services	15.9
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	10.9
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	32.8
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.0
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	1.3
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	1.5
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	4.1
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	7.7
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	1.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	7.6
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	19.7
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	20.1
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	60.2
51015 Interagency Receipts	59120 Public Safety	APSIN	12.9
51015 Interagency Receipts	59120 Public Safety	AST Detachments	152.4
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	3.2
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	4.1
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	6.9
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	4.0
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	9.4
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	21.1
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	10.9
51015 Interagency Receipts	59120 Public Safety	Special Projects	21.0
51015 Interagency Receipts	59120 Public Safety	Training Academy	5.7
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	4.1
51015 Interagency Receipts	59120 Public Safety	VPSO Support	1.0
Component: Training Academy (524)			683.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	27.5
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	13.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	44.6
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	598.0
Component: Administrative Services (525)			1,048.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	380.9
51015 Interagency Receipts	59120 Public Safety	ABC Board	6.0
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	11.5
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	45.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.1
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	2.2
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	1.6
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	4.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	8.2
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	1.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	8.2
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	20.8
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	21.4
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	64.1
51015 Interagency Receipts	59120 Public Safety	APSIN	13.7
51015 Interagency Receipts	59120 Public Safety	AST Detachments	162.2
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	4.4
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	4.4
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	218.8
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	22.5
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	11.5
51015 Interagency Receipts	59120 Public Safety	Special Projects	22.5
51015 Interagency Receipts	59120 Public Safety	Training Academy	6.0
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	4.4
51015 Interagency Receipts	59120 Public Safety	VPSO Support	1.1
Component: Alcoholic Beverage Control Board (2690)			123.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7
51015 Interagency Receipts	59060 Health & Social Svcs	Alcohol Safety Action Program	100.0
Component: Alaska Public Safety Information Network (528)			1,145.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	3.5

Restricted Revenue Summary by Component
Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	ABC Board	13.6
51015 Interagency Receipts	59120 Public Safety	Administrative Services	38.4
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	26.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	2.5
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	5.0
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	3.7
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	9.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	18.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	3.7
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	18.6
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	47.1
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	126.8
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	144.9
51015 Interagency Receipts	59120 Public Safety	AST Detachments	366.5
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	17.2
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	9.9
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	26.0
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	9.9
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	101.5
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	67.1
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	18.6
51015 Interagency Receipts	59120 Public Safety	Special Projects	50.7
51015 Interagency Receipts	59120 Public Safety	Training Academy	13.6
51015 Interagency Receipts	59120 Public Safety	VPSO Support	2.5
Component: Alaska Criminal Records and Identification (1190)			1,392.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	-95.2
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	600.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	97.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	27.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	192.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59120 Public Safety	ABC Board	30.0
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	190.7
Component: Laboratory Services (527)			161.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	84.3
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	76.7
RDU: Statewide Facility Maintenance (376)			608.8
51015 Interagency Receipts	59120 Public Safety	Not Specified	608.8
Component: Facility Maintenance (2368)			608.8
51015 Interagency Receipts	59120 Public Safety	Not Specified	608.8

Fire and Life Safety Results Delivery Unit

Contribution to Department's Mission

Prevent the loss of life and property from fire and explosion.

Core Services

- Public fire safety and prevention education.
- Building plan review of commercial buildings, 4-plex and above.
- Building and fire code management (development, adoption, interpretation, and review).
- Fire and life safety inspections of priority occupancies.
- Fire service training.
- Fire investigations of major fire incidents involving high dollar loss, fatality, or major community impact.

Results at a Glance

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

End Result A: Reduce loss of life due to fire.

Target #1: Reduce unintentional fire fatalities (non-homicide) by 5% compared to the previous 5-year average

Status #1: Unintentional fire fatalities (non-homicide) decreased by 38% to 12 in CY2010, compared to 22 in CY2009

Strategy A1: Public education programs.

Target #1: Reduce fire fatalities in high-risk groups by 10% compared to the previous 5-year average

Status #1: Fire fatalities in high-risk groups decreased by 11% in CY2010 compared to the previous 5-year average

Target #2: Reduce fires in high-loss regions by 10% compared to the previous 5-year average

Status #2: Fires in high-loss regions decreased by 9% in CY2010 compared to the previous 5-year average

Target #3: Reduce alcohol and drug related fire fatalities by 10% compared to the previous 3-year average

Status #3: Alcohol and drug related fire fatalities decreased by 55% in CY2010 compared to the previous 3-year average

Strategy A2: Fire and life safety inspections.

Target #1: 30% of all buildings scheduled for priority fire and life safety building inspections to be found in compliance at time of inspection

Status #1: 23.3% of 2,529 buildings inspected in FY2011 were found to be in compliance with legal standards

End Result B: Reduce property loss due to fire.

Target #1: Reduce property loss by 5% compared to previous 5-year average

Status #1: Dollar value of property loss due to fire decreased 42% in CY2010 compared to the previous 5-year average

Strategy B1: Building plan review for code compliance.

Target #1: Complete 95% of initial building plan reviews within 14 days

Status #1: 66% of 1,016 submitted building plan reviews were completed within 14 days in FY2011

Strategy B2: Public education programs.

Target #1: Reduce property loss in high loss occupancies-residential structures by 10% compared to previous 3-year average

Status #1: Property loss in high loss occupancies decreased 39% in CY2010 compared to the previous 3-year average

Strategy B3: Fire training.

Target #1: 10% increase in number of students attending firefighter and fire officer training

Status #1: There was a 9% increase in the number of students attending firefighter and fire officer training in FY2011

End Result C: Reduce number of fires.

Target #1: Reduce the number of structure fires by 5% compared to the previous 3-year average

Status #1: The number of structure fires decreased by 5% in CY2010 compared to the previous 3-year average

Strategy C1: Fire training.

Target #1: 10% increase in number of firefighters attending building safety inspection training

Status #1: There was a 25% decrease in the number of firefighters attending building safety inspection training in FY2011

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Provide and distribute self-help inspection checklists increase compliance rate • Start new public fire education programs in willing communities • Work with local fire departments to improve existing public fire education programs • Coordinate delivery of public fire education programs to owners and occupants of high loss occupancies • Reconfigure plan review priorities to increase review efficiencies to meet 14-day turnaround for their first letter 	<ul style="list-style-type: none"> • Conduct initial fire and life safety inspections, inspection follow-ups; fire system reports review and follow-up • Conduct review and adoption of the 2009 International Code Council for building, fire, and mechanical codes • Coordinate advanced fire suppression and rescue classes for local fire departments • Coordinate company inspection classes for local fire departments • Coordinate public safety education campaigns on targeted trends identified through fire reporting

Key RDU Challenges

- Alaska has a history of high fire loss. However, the state has seen a decrease in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires and where 100% of fire fatalities have occurred. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements and single family resident fires continue without incorporating the inherent safety factors provided within a residential building code. Alcohol and drugs are a leading contributor to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The Division of Fire and Life Safety continues to provide significant cultural public education focused on personal responsibility. The most effective method to reach residential occupants has been through public education programs targeting high-risk groups and areas.
- Juvenile fire setters (JFS) are a significant cause of fire fatalities and property damage. The solution to JFS is not held by any one department or division, instead professionals from many agencies including law enforcement, fire departments, social services, and mental health services collaborate for a statewide synergistic attack on the problem. The issue is both rural and urban and does not subscribe to social or economic status. Statistically, for losses attributable to fire, JFS are responsible for 30 to 40 percent of the state's property loss. There is no formal programmatic approach to this issue. Educational opportunities will be maximized and made available to agencies that are interested in helping to reduce this problem.
- Small rural fire departments need increasing support for public education, equipment, and training.

Significant Changes in Results to be Delivered in FY2013

See specific components for changes in service level.

Major RDU Accomplishments in 2011

- Conducted 2,529 building inspections; of these 525 were petroleum related facilities.

- Received and completed 1,016 plan reviews.
- Completed 1,066 public fire and life safety presentations to Alaskan groups.
- Conducted 24 life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 47 significant fires Involving fatalities and or significant damage outside of deferral jurisdictions.
- Provided training to 2,855 students from 283 emergency responder groups at various levels in urban and rural communities.
- Managed the fire statistics program for the State of Alaska.
- Issued 526 permits for fire system technicians and 74 permits for fireworks related activities.
- Provided Basic Firefighter Training for people from 60 rural communities.
- The training and education bureau provided assistance and support to the Alaska Fire Chiefs Association and the Alaska State Firefighters Association with the annual fall conference by supervising training, tracking and maintaining training certifications and providing equipment.

Contact Information
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**Fire and Life Safety
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Fire and Life Safety Operations	2,323.0	146.5	0.0	2,469.5	2,565.6	446.2	0.0	3,011.8	2,621.5	451.7	0.0	3,073.2
Training and Education Bureau	1,424.3	35.0	18.1	1,477.4	2,106.3	56.6	851.2	3,014.1	2,131.3	56.6	851.2	3,039.1
Totals	3,747.3	181.5	18.1	3,946.9	4,671.9	502.8	851.2	6,025.9	4,752.8	508.3	851.2	6,112.3

Fire and Life Safety
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,362.9	2,309.0	502.8	851.2	6,025.9
Adjustments which will continue current level of service:					
-Fire and Life Safety Operations	55.8	30.5	5.5	0.0	91.8
-Training and Education Bureau	25.0	0.0	0.0	0.0	25.0
Proposed budget decreases:					
-Fire and Life Safety Operations	0.0	-30.4	0.0	0.0	-30.4
FY2013 Governor	2,443.7	2,309.1	508.3	851.2	6,112.3

Component: Fire and Life Safety Operations**Contribution to Department's Mission**

Prevent the loss of life and property from fire and explosion.

Core Services

- Conduct inspections of buildings with emphasis on those with a potential for a large loss of life i.e., schools, daycare centers, jails, hospitals, hotels, and motels.
- Conduct inspections of special hazard occupancies related to the Trans-Alaska Pipeline, North Slope, and Cook Inlet oil and gas platforms.
- Provide life safety code surveys for Medicare and Medicaid participant hospitals, long-term care facilities, and surgery centers throughout the state.
- Establish minimum standards for and conduct fire and life safety plan checks for construction of all public, commercial, industrial, business, institutional, and all residential buildings four-plex and above.
- Participate with the Joint Pipeline Office in overseeing the Trans-Alaska Pipeline Service's Fire Safety and Employee Concerns programs from Pump Station 1 to the Valdez Terminal.
- Investigate all public requests for building and fire code life safety complaints.
- Conduct prioritized origin and cause determination fire investigations for all suspicious fires and fires that result in serious injury, death, large monetary loss, or major community impact.
- Conduct a licensing and permit program for the sale and use of fireworks.
- Establish minimum standards for fire suppression and detection systems and equipment.
- Regulate any activity in which combustible or explosive materials are stored or handled in commercial quantities and conditions or activities likely to cause injury to persons or property due to fire or explosion.

Key Component Challenges

The plans review bureau has accepted the plan review responsibility for Americans with Disabilities Act (ADA) provisions of the state-adopted International Building Code. This has increased the time required on each plan review by 10 – 15 percent. The 2009 International Code Council building, fire, mechanical, and fuel gas codes are being processed for adoption and should have an effective date in the first quarter of 2012.

Alaska has a history of high fire loss. However, the state has seen a decrease in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires and where 100% of fire fatalities have occurred. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements and single family resident fires continue without incorporating the inherent safety factors provided within a residential building code. Alcohol and drugs are a leading contributor to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. We continue to provide significant cultural public education focus centered on personal responsibility. The most effective method to reach residential occupants has been through public education programs targeting high-risk groups and areas.

Significant Changes in Results to be Delivered in FY2013

Deputy fire marshals will begin the process of becoming Alaska Police Standards Council (APSC) certified Police Officers through a formalized field training officer program. This will enhance job satisfaction and contribute a positive effect on retaining staff. This will also free up Alaska State Troopers from processing property crimes cause by fire that are the result of a crime and provide a consistent management process within the Department.

As the number of structural fires continues to decline, the division expects that the dollar fire loss will be driven downward. The number of fatalities in high-risk groups will continue to receive our top priority. Public education, rural fire protection training, and continued fire and life safety inspections will decrease the number of fire fatalities within the high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

Juvenile fire setters (JFS) are a significant cause of fire fatalities and property damage. The solution to JFS is not held by any one department or division, instead incorporating professionals from many agencies including law enforcement, fire departments, social services, and mental health services collaborate for a statewide synergistic attack on the problem. The issue is both rural and urban and does not subscribe to social or economic status. Statistically, for losses attributable to fire, JFS are responsible for 30 to 40 percent of the state's property loss. There is no formal programmatic approach to this issue. Educational opportunities will be maximized and made available to agencies that have an interest in helping to reduce this problem.

Major Component Accomplishments in 2011

- Conducted 2,529 building inspections in FY2011 as compared to 2,181 in FY2010.
- Conducted 24 life safety code surveys for the Department of Health and Social Services Medicare and Medicaid participant hospitals, long-term care facilities, and surgery centers throughout the state.
- Received and completed 1,016 plan reviews of commercial buildings in FY2011, compared to 1,075 in FY2010.
- Completed 47 fire investigations for fires where death, injury, or criminal activity was involved, compared to 27 in FY 2010. The deputy fire marshals provided assistance to the district attorneys in the development of cases or testified in a court.
- The legislature appropriated funding for phase two of the web based plan review and inspection system that provides a dynamic portal to provide online access for customers and outside agencies. Currently, Division of Fire and Life Safety staff are working with the vendor to conduct fire inspections in the field and electronically document the process and eliminate redundant data entry.

Statutory and Regulatory Authority

Arson Information (AS 21.89.050)
Criminal Law (AS 11.46.400-490)
Fire Prevention (AS 18.70.010 - 18.70.300)
Reporting of Certain Injuries (AS 08.64.369)
State Regulation of Fireworks (AS 18.72.010 - 18.72.060)
Fire Protection Systems Permits (13AAC 50.035)

Contact Information
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Fire and Life Safety Operations Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,065.9	2,227.6	2,291.4
72000 Travel	116.2	130.4	130.4
73000 Services	246.7	508.5	506.1
74000 Commodities	40.7	108.5	108.5
75000 Capital Outlay	0.0	36.8	36.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,469.5	3,011.8	3,073.2
Funding Sources:			
1004 General Fund Receipts	1,390.0	1,429.5	1,485.3
1005 General Fund/Program Receipts	933.0	1,136.1	1,136.2
1007 Inter-Agency Receipts	120.8	411.1	416.6
1061 Capital Improvement Project Receipts	25.7	35.1	35.1
Funding Totals	2,469.5	3,011.8	3,073.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.0	0.0	0.0
Unrestricted Total		2.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	120.8	411.1	416.6
General Fund Program Receipts	51060	933.0	1,136.1	1,136.2
Capital Improvement Project Receipts	51200	25.7	35.1	35.1
Restricted Total		1,079.5	1,582.3	1,587.9
Total Estimated Revenues		1,081.5	1,582.3	1,587.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,429.5	1,136.1	446.2	0.0	3,011.8
Adjustments which will continue current level of service:					
-Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments	30.4	0.0	0.0	0.0	30.4
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-2.4	0.0	0.0	0.0	-2.4
-FY2013 Salary Increases	19.4	21.1	3.6	0.0	44.1
-FY2013 Health Insurance Increases	8.4	9.4	1.9	0.0	19.7
Proposed budget decreases:					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	-30.4	0.0	0.0	-30.4
FY2013 Governor	1,485.3	1,136.2	451.7	0.0	3,073.2

Fire and Life Safety Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	21	21	Annual Salaries	1,473,261
Part-time	0	0	COLA	3,279
Nonpermanent	0	0	Premium Pay	34,554
			Annual Benefits	899,352
			<i>Less 4.94% Vacancy Factor</i>	(119,046)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,291,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst St Fire Marshal	1	0	0	0	1
Building Plans Examiner	4	1	0	0	5
Dep Fire Marshal I	3	1	1	1	6
Dep Fire Marshal II	2	0	0	0	2
Division Director	1	0	0	0	1
Office Assistant II	2	1	1	0	4
Secretary	1	0	0	0	1
Tap Fire Safety Specialist	1	0	0	0	1
Totals	15	3	2	1	21

Component Detail All Funds
Department of Public Safety

Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,065.9	2,227.6	2,227.6	2,227.6	2,291.4	63.8	2.9%
72000 Travel	116.2	130.4	130.4	130.4	130.4	0.0	0.0%
73000 Services	246.7	505.4	508.5	508.5	506.1	-2.4	-0.5%
74000 Commodities	40.7	108.5	108.5	108.5	108.5	0.0	0.0%
75000 Capital Outlay	0.0	36.8	36.8	36.8	36.8	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	2,469.5	3,008.7	3,011.8	3,011.8	3,073.2	61.4	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,390.0	1,426.4	1,429.5	1,429.5	1,485.3	55.8	3.9%
1005 GF/Prgm (DGF)	933.0	1,136.1	1,136.1	1,136.1	1,136.2	0.1	0.0%
1007 I/A Rcpts (Other)	120.8	411.1	411.1	411.1	416.6	5.5	1.3%
1061 CIP Rcpts (Other)	25.7	35.1	35.1	35.1	35.1	0.0	0.0%
Unrestricted General (UGF)	1,390.0	1,426.4	1,429.5	1,429.5	1,485.3	55.8	3.9%
Designated General (DGF)	933.0	1,136.1	1,136.1	1,136.1	1,136.2	0.1	0.0%
Other Funds	146.5	446.2	446.2	446.2	451.7	5.5	1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	21	21	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: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,008.7	2,227.6	130.4	505.4	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund		1,426.4										
1005 GF/Prgm		1,136.1										
1007 I/A Rcpts		411.1										
1061 CIP Rcpts		35.1										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		3,011.8	2,227.6	130.4	508.5	108.5	36.8	0.0	0.0	21	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,011.8	2,227.6	130.4	508.5	108.5	36.8	0.0	0.0	21	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments												
Trin		30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										

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

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</p>												
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases												
	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-30.4										
<p>This reduction in unrealizable General Fund Program Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to pay for salary adjustments and health insurance increases.</p>												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p>												
<p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
FY2013 Salary Increases												
	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
1005 GF/Prgm		21.1										
1007 I/A Rcpts		3.6										
FY2013 Salary Increases: \$44.1												
FY2013 Health Insurance Increases												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1005 GF/Prgm		9.4										
1007 I/A Rcpts		1.9										
FY2013 Health Insurance Increases: \$19.7												
Totals		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1942	Building Plans Examiner	FT	A	GP	Anchorage	100	19B / C	12.0		63,054	0	0	39,934	102,988	102,988
12-2001	Division Director	FT	F	XE	Anchorage	NAA	27K / L	12.0		125,292	3,279	0	61,172	189,743	189,743
12-2003	Building Plans Examiner	FT	F	GP	Fairbanks	103	19N / O	12.0		91,692	0	3,461	51,807	146,960	146,960
12-2004	Secretary	FT	A	GP	Anchorage	100	11C / D	12.0		37,340	0	0	30,422	67,762	67,762
12-2006	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21L	12.0		92,388	0	786	50,569	143,743	143,743
12-2007	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		40,756	0	301	31,797	72,854	72,854
12-2010	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76F / J	12.0		73,728	0	3,405	44,492	121,625	121,625
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76F / J	12.0		75,780	0	3,503	45,287	124,570	124,570
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	103	76D / E	12.0		71,798	0	3,292	43,736	118,826	118,826
12-2013	Building Plans Examiner	FT	F	GP	Anchorage	100	19B / C	12.0		63,300	0	2,434	40,925	106,659	106,659
12-2014	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76B / C	12.0		65,215	0	3,044	41,209	109,468	109,468
12-2016	Office Assistant II	FT	A	GP	Fairbanks	103	10F / G	12.0		39,887	0	0	31,364	71,251	71,251
12-2017	Dep Fire Marshal I	FT	F	AA	Juneau	105	76K / L	12.0		85,680	0	3,860	49,081	138,621	138,621
12-2023	Building Plans Examiner	FT	A	GP	Anchorage	100	19B / C	12.0		63,054	0	0	39,934	102,988	0
12-2026	Dep Fire Marshal I	FT	F	AA	Palmer	100	76K / L	12.0		81,576	0	3,712	47,508	132,796	132,796
12-2027	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21E / F	12.0		82,607	0	3,856	48,087	134,550	134,550
12-2028	Office Assistant II	FT	A	GP	Juneau	105	10E / F	12.0		39,497	0	0	31,220	70,717	70,717
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	100	22F / J	12.0		91,824	0	0	50,070	141,894	141,894
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21E / F	12.0		78,009	0	0	45,466	123,475	0
12-2034	Building Plans Examiner	FT	F	GP	Anchorage	100	19G / J	12.0		75,408	0	2,900	45,576	123,884	123,884
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,376	0	0	29,696	65,072	65,072

	Total Positions	New	Deleted
Full Time Positions:	21	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	0	0

Total Component Months: 252.0

Total Salary Costs:	1,473,261
Total COLA:	3,279
Total Premium Pay::	34,554
Total Benefits:	899,352
Total Pre-Vacancy:	2,410,446
Minus Vacancy Adjustment of 4.94%:	(119,046)
Total Post-Vacancy:	2,291,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,291,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,040,241	988,866	43.16%
1005 General Fund/Program Receipts	1,143,742	1,087,255	47.45%
1007 Inter-Agency Receipts	226,463	215,279	9.40%
Total PCN Funding:	2,410,446	2,291,400	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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

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: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		116.2	130.4	130.4
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			116.2	130.4	130.4
72110	Employee Travel (Instate)	Travel for deputy fire marshals to conduct in-state life safety inspections, fire investigations, answer complaints, and review field construction. Travel for director to attend meetings.	93.7	100.4	100.4
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	19.5	30.0	30.0
72700	Moving Costs	Moving expenses for fire marshal, director, plans examiner positions.	3.0	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		246.7	508.5	506.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			246.7	508.5	506.1
73025	Education Services	Registration fees for training courses and conferences, fees for proctoring fire training course testing, and dues for professional and national organizations.	17.3	24.3	17.6
73050	Financial Services	Credit card processing fees to accept fees for plan reviews.	11.4	35.0	35.0
73150	Information Technlgy	Professional services related to the online plans review system.	0.0	163.7	0.0
73154	Software Licensing	Share of department cost for Microsoft Exchange.	4.5	4.5	4.5
73155	Software Maintenance	Software maintenance costs for web-based plan review program. Software maintenance for the on-line plan review software.	27.4	27.4	27.4
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	5.4	13.9	13.9
73175	Health Services	Psychological evaluations and drug screening for fire marshal recruits and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	0.6	1.0	0.6
73225	Delivery Services	Freight, courier, and postage expenses.	3.1	3.5	3.0
73450	Advertising & Promos	Advertising costs for Workplace Alaska recruitments and regulations changes.	0.4	1.0	1.0
73525	Utilities	Fairbanks office utilities.	13.0	15.0	9.8
73650	Struc/Infstruct/Land	Minor repairs to office space; space rental costs for meetings.	2.9	5.5	5.5
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	3.9	4.0	3.0

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			246.7	508.5	506.1
73750	Other Services (Non IA Svcs)	Printing of fire department registration packets, fire incident report forms, burn and injury report forms, fire service directory, administrative codes, misc. printing and binding.	3.2	5.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	12.7	12.7	12.1
73805	IT-Non-Telecommunication	APSIN			
		APSIN LAN/WAN RSA for network support.	11.1	26.0	26.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	0.5	0.7	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		ETS/HR Chargeback.	0.0	0.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		ETS telecommunications EPR.	17.1	18.8	18.4
73806	IT-Telecommunication	Enterprise Technology Services			
		Private branch exchange (PBX) expense for state telephone network.	12.2	11.3	10.9
73806	IT-Telecommunication	Enterprise Technology Services			
		Virtual Private Network (VPN) account fees.	0.0	0.7	0.4
73808	Building Maintenance	Central Region Facilities			
		RSA for yard maintenance, snow removal, and janitorial.	5.9	5.1	6.1
73809	Mail	AST Detachments			
		RSA for Anchorage headquarters mailroom support.	3.6	4.9	3.7
73809	Mail	Central Mail			
		RSA for central mailroom support.	0.9	0.9	0.9
73811	Building Leases	Leases			
		Leased office space in Juneau.	6.7	6.7	6.7
73812	Legal	Commissioner's Office			
		RSA for legal services.	4.2	4.2	2.6
73812	Legal	Legislation/Regulations			
		RSA for legal review - code adoption.	0.0	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			246.7	508.5	506.1
73813	Auditing	Finance RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA for risk management property and overhead.	2.0	2.3	2.3
73815	Financial	Administrative Services RSA with administrative services for fiscal consolidation.	0.0	0.0	193.1
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	1.3	1.2	1.2
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.0	17.8	10.3
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	2.3	2.3	2.0
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.3	0.3	0.2
73818	Training (Services-IA Svcs)	Sitka Campus RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	9.8	9.8	7.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.4	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	57.6	62.2	62.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	4.0	4.0	3.9

Line Item Detail
Department of Public Safety
Commodities

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		40.7	108.5	108.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			40.7	108.5	108.5
74200	Business	Office supplies, photographic supplies, educational training supplies, and computer supplies.	33.6	78.7	78.7
74480	Household & Instit.	Uniform items; cleaning supplies used in fire investigations.	4.6	2.8	2.8
74520	Scientific & Medical		0.1	0.0	0.0
74600	Safety (Commodities)	Fire prevention and fire safety items.	1.1	25.0	25.0
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair fire training equipment.	1.3	2.0	2.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	36.8	36.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	36.8	36.8
75830	Info Technology	Computer equipment.	0.0	36.8	36.8

Unrestricted Revenue Detail
Department of Public Safety

Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				2.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
61410	Fireworks Permit				1.1	0.0	0.0
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66190	Py Reimburse Recvry				0.8	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				120.8	411.1	416.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Available interagency receipt authority.			11100	0.0	269.1	103.1
59020	Administration Plan review fees from Department of Administration paid with interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	1.8	0.0	0.0
59060	Health & Social Svcs RSA from Department of Health and Social Services for Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.	Certification and Licensing	12307201	11100	22.0	50.0	50.0
59100	Natural Resources RSA with Joint Pipeline Office for Trans-Alaska Pipeline oversight.	State Pipeline Coordinator	12307005	11100	92.0	92.0	263.5
59250	Dotpf Op, Tpb,& Othr Plan review fees from Department of Transportation and Public Facilities paid with interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	4.5	0.0	0.0
59410	Alaska Court System Plan review fees from the Alaska Court System paid with interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				933.0	1,136.1	1,136.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Decrement: reduce unrealizable general fund program receipts.			11100	0.0	0.0	-30.4
51060	GF Program Receipts Receipt authority for building plan review fees as authorized under AS 18.70.080(b).		12303105	11100	933.0	1,136.1	1,166.6

Restricted Revenue Detail
Department of Public Safety

Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			25.7	35.1	35.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec Interagency plan review fees from agency's CIP funds, as authorized under A.S. 18.70.080(b).		12307001	11100	0.0	35.1	35.1
59201	CIP Receipts from Dept of Corrections Plan review fees from Department of Corrections paid with capital improvement project funds, as authorized under AS 18.70.080(b).		12307001	11100	0.2	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Plan review fees from Department of Transportation and Public Facilities paid with capital interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	25.5	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	12.7	12.7	12.1
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	11.1	26.0	26.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.5	0.7	0.7
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.0
73805 IT-Non-Telecommunication subtotal:					24.3	40.1	38.8
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	17.1	18.8	18.4
73806	IT-Telecommunication	Private branch exchange (PBX) expense for state telephone network.	Inter-dept	Enterprise Technology Services	12.2	11.3	10.9
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.4
73806 IT-Telecommunication subtotal:					29.3	30.8	29.7
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	5.9	5.1	6.1
73808 Building Maintenance subtotal:					5.9	5.1	6.1
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	3.6	4.9	3.7
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.9	0.9	0.9
73809 Mail subtotal:					4.5	5.8	4.6
73811	Building Leases	Leased office space in Juneau.	Inter-dept	Leases	6.7	6.7	6.7
73811 Building Leases subtotal:					6.7	6.7	6.7
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	4.2	4.2	2.6
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Legislation/Regulations	0.0	10.0	10.0
73812 Legal subtotal:					4.2	14.2	12.6
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.1	0.1
73813 Auditing subtotal:					0.0	0.1	0.1
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	2.0	2.3	2.3
73814 Insurance subtotal:					2.0	2.3	2.3
73815	Financial	RSA with administrative services for fiscal consolidation.	Intra-dept	Administrative Services	0.0	0.0	193.1
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	1.3	1.2	1.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	17.8	10.3
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.3	2.3	2.0
73815 Financial subtotal:					3.6	21.3	206.6

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

Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.3	0.3	0.2
73816 ADA Compliance subtotal:					0.3	0.3	0.2
73818	Training (Services-IA Svcs)	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	Inter-dept	Sitka Campus	9.8	9.8	7.0
73818 Training (Services-IA Svcs) subtotal:					9.8	9.8	7.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	57.6	62.2	62.2
73848 State Equip Fleet subtotal:					57.6	62.2	62.2
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	4.0	4.0	3.9
73979 Mgmt/Consulting (IA Svcs) subtotal:					4.0	4.0	3.9
Fire and Life Safety Operations total:					152.2	202.7	380.8
Grand Total:					152.2	202.7	380.8

Component: Training and Education Bureau

Contribution to Department's Mission

Educate the public to improve their knowledge of fire safety; prepare and support local fire and rescue agencies in emergency response activity.

Core Services

- Train and certify local fire and emergency responders.
- Coordinate Public Fire Safety Education efforts for Alaska.
- Deliver Public Fire and Life Safety Awareness Campaigns.
- Conduct a permits program for all persons working on fire extinguishers, fire alarms, and fire suppression systems.
- Adopt national fire training standards at the state level, and develop curriculum based on those standards.
- Accredite emergency response training programs based on national training standards.
- Provide technical assistance to communities regarding the organization, training, and response capabilities of their local departments.
- Manage U.S. Fire Administration programs for Alaska including all National Fire Academy courses.
- Train Alaska emergency response groups including the U.S. Coast Guard shipboard firefighters, cruise line fire response teams, and other industrial fire brigade response teams.
- Collect and disseminate fire and emergency response information management and statistics.
- Develop rural fire protection practices and the means to achieve their implementation.

Key Component Challenges

The office of rural fire protection and Project Code Red continue to focus on small rural fire departments throughout the state. Most small rural fire departments do not possess staff members that are fully qualified or experienced to manage emergency prevention and response duties. These limitations and a lack of equipment pose an extreme challenge for many of the communities. As the primary source of technical assistance, education, and training, the Division of Fire and Life Safety assists rural fire departments whenever possible.

The office of rural fire protection continues to concentrate efforts on providing technical assistance and specialized training to high-risk rural communities for the specific purpose of establishing and maintaining a local fire department and emergency response organization. Fire and Life Safety's goal is to reinforce Project Code Red communities with follow-up training and oversight support through the office of rural fire protection. Fire and Life Safety (FLS) will continue to identify, support, and provide solutions to communities where Project Code Red is not the best option. FLS has found that after two years without refresher training, these resources are forgotten and not deployed during fires. The office of rural fire protection provides refresher training to a number of Project Code Red communities each year.

Alaska Village Initiatives (AVI) has not received funding since FY2008 for any new Project Code Red units. This will negatively affect the number of new training courses that will be scheduled since a new funding mechanism has not been identified.

Significant Changes in Results to be Delivered in FY2013

The majority of fire deaths occur in residential occupancies. The best strategy to prevent death from fire is the education of the public about fire safety. The Division of Fire and Life Safety will continue to focus fire safety education materials on a personal responsibility to increase the awareness of the public about their ability to prevent fire in their homes.

Through an evaluation of the current fire and life safety programs, the division has identified that maintaining a high level of visibility through the media has a significant positive effect on reducing fire deaths. The division will maintain

an increased level of media visibility by issuing bi-weekly media releases and using radio, theaters, newspapers, internet, social media sites, and television to promote awareness of fire safety and prevention. To take advantage of the networking benefits of social media, the division built two Facebook pages: Burny's Facebook page is used to share fire safety tips with the general public several times a week; the other page, Alaska State Fire Marshal, is used to distribute pertinent information to the fire and building community.

The division has increased the public's knowledge about fire safety with the development of an application for the iPhone. This product was released in October of 2010. The application is available for free to anyone with an iPhone, iPad, or iPod. The fire prevention application is modeled after the division's Burny fire prevention mascot and we anticipate our prevention message will be interactive for all ages. The android version of the application, "Burny's Fire Safety App", was released in fall of 2011. This has increased the use of the application in rural areas of the state.

Fire and Life Safety will continue to support and train fire service personnel throughout the state. This support will be prioritized based upon the needs of the communities. The number of rural training courses conducted under the Office of Rural Fire Protection may increase due to funding from other organizations such as the Alaska State Firefighters Association, Alaska State Troopers and regional native corporations.

The number of local fire departments with the capacity to deliver their own training continues to increase each year. This reduces the number of entry-level firefighting courses delivered by the regional Training and Education Bureau (TEB) offices. The TEB will still provide entry-level courses for those organizations in need and there will be an increase in the number of advanced and specialty firefighting courses delivered.

Training with established departments will continue and increase with emphasis on firefighter safety and survival, the basic elements of firefighting, and fire service leadership.

Major Component Accomplishments in 2011

- Assisted the following local fire departments (FD) in meeting their training accreditation goals:

Anchor Point FD	Greater Prudhoe Bay FD	Seward FD
Anchorage FD	Haines VFD	Sitka FD
Anton Anderson Memorial Tunnel FD	Hoonah VFD	Skagway FD
AVTEC	Kachemak Emergency Services	South Tongass VFD
Bethel FD	Kodiak FD	Steese Area VFD
Capital City Fire Rescue	Kenai FD	Homer VFD
Central Emergency Services	Ketchikan FD	Ted Stevens Anch Int'l Airport Police & Fire Dept
Central Mat-Su FD	Nikiski FD	Unalaska Fire/EMS
Chena-Goldstream FD	Nome FD	University FD
Chugiak VFD	North Pole FD	UofA Fairbanks Fire Science Program
ConocoPhillips FD	North Slope Borough FD	Valdez FD
Cordova FD	North Star VFD	West Lakes FD
Ester VFD	North Tongass VFD	Whittier VFD
Fairbanks Airport Fire and Police Dept	Palmer Fire and Rescue	Wrangell FD
Girdwood FD	Petersburg VFD	Fairbanks FD

- Processed and reported fire and emergency incident reports from departments across the state. The division submitted the reports for inclusion into the national fire incident reporting database and provided feedback reports to departments and user groups based on this incident data.
- The training and education bureau provided assistance and support to the Alaska Fire Chiefs Association and the Alaska State Firefighters Association with the annual fall conference by supervising training, tracking and maintaining training certifications and providing equipment. The Bureau supported 5,284 training hours over

the span of five days.

- Provided fire training to new Village Public Safety Officers at the Department of Public Safety Training Academy.
- Provided Basic Firefighter Training in 12 communities. Since the inception of the program, training has been provided in 137 communities. One hundred thirty-eight communities are presently part of Project Code Red. Advanced training was presented in Palmer and Seward for Project Code Red communities, as well as others.
- Developed and provided fire department management training for rural fire chiefs during the Annual Fire Conference.
- Increased efforts to identify and reduce the juvenile fire setter problem through increased arson awareness and education of state agency stakeholders who can recognize and provide offender assistance.
- Completed 1,066 fire safety education presentations to Alaskan groups. Direct contact is made through participation in state fairs, home shows, inspections, and educational briefings. Indirect contacts are made through theater advertising, local television, and third party educational efforts made by local fire departments who receive educational material from the division but whose members present the information.
- Conducted 6 workshops to 40 students representing 26 emergency service organizations around the state providing instruction, advice and review of the FEMA Assistance to Firefighter's Grant Program who are writing equipment and vehicle grants to improve the services they provide to their communities.
- Provided incidental and formal technical assistance to departments and communities throughout the state.
- Managed the Fire Department Registration Program representing 140 Fire Departments throughout the state.

Statutory and Regulatory Authority

Fire Prevention and Education (AS 18.70.010)

Fire Training (AS 18.70.010)

Fire Department Registration (AS 18.70.075)

Fire Service Operations (13 AAC Chapter 52)

Contact Information
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Training and Education Bureau Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	730.6	798.0	823.0
72000 Travel	178.2	350.9	350.9
73000 Services	485.6	1,212.3	1,212.3
74000 Commodities	83.0	528.0	528.0
75000 Capital Outlay	0.0	124.9	124.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,477.4	3,014.1	3,039.1
Funding Sources:			
1002 Federal Receipts	18.1	851.2	851.2
1004 General Fund Receipts	894.6	933.4	958.4
1005 General Fund/Program Receipts	529.7	1,172.9	1,172.9
1007 Inter-Agency Receipts	30.4	56.6	56.6
1061 Capital Improvement Project Receipts	4.6	0.0	0.0
Funding Totals	1,477.4	3,014.1	3,039.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	18.1	851.2	851.2
Interagency Receipts	51015	30.4	56.6	56.6
General Fund Program Receipts	51060	529.7	1,172.9	1,172.9
Capital Improvement Project Receipts	51200	4.6	0.0	0.0
Restricted Total		582.8	2,080.7	2,080.7
Total Estimated Revenues		582.8	2,080.7	2,080.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	933.4	1,172.9	56.6	851.2	3,014.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	17.3	0.0	0.0	0.0	17.3
-FY2013 Health Insurance Increases	7.7	0.0	0.0	0.0	7.7
FY2013 Governor	958.4	1,172.9	56.6	851.2	3,039.1

Training and Education Bureau Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	506,034
Part-time	0	0	Premium Pay	14,332
Nonpermanent	0	0	Annual Benefits	324,859
			<i>Less 2.63% Vacancy Factor</i>	(22,225)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	823,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fire Training Admin	1	0	0	0	1
Fire Training Specialist	0	1	1	2	4
Office Assistant I	0	0	0	1	1
Office Assistant II	1	0	0	0	1
Statistical Technician II	1	0	0	0	1
Totals	3	1	1	3	8

Component Detail All Funds
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	730.6	818.0	818.0	798.0	823.0	25.0	3.1%
72000 Travel	178.2	350.9	350.9	350.9	350.9	0.0	0.0%
73000 Services	485.6	1,192.0	1,192.3	1,212.3	1,212.3	0.0	0.0%
74000 Commodities	83.0	528.0	528.0	528.0	528.0	0.0	0.0%
75000 Capital Outlay	0.0	124.9	124.9	124.9	124.9	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	1,477.4	3,013.8	3,014.1	3,014.1	3,039.1	25.0	0.8%
Fund Sources:							
1002 Fed Rcpts (Other)	18.1	851.2	851.2	851.2	851.2	0.0	0.0%
1004 Gen Fund (UGF)	894.6	933.1	933.4	933.4	958.4	25.0	2.7%
1005 GF/Prgm (DGF)	529.7	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0%
1007 I/A Rcpts (Other)	30.4	56.6	56.6	56.6	56.6	0.0	0.0%
1061 CIP Rcpts (Other)	4.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	894.6	933.1	933.4	933.4	958.4	25.0	2.7%
Designated General (DGF)	529.7	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0%
Other Funds	35.0	56.6	56.6	56.6	56.6	0.0	0.0%
Federal Funds	18.1	851.2	851.2	851.2	851.2	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	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: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		933.1										
1005 GF/Prgm		1,172.9										
1007 I/A Rcpts		56.6										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		3,014.1	818.0	350.9	1,192.3	528.0	124.9	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220059 Line Item Transfer to Bring Personal Services Within Vacancy Factor Guidelines												
LIT		0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Personal services authorization is higher than the anticipated level needed for FY2012 due to a new employee hired at a reduced step. This change record decreases the personal services line amount to fit within vacancy factor guidelines. Funds are transferred to the services line to pay for increased lease costs.												
Subtotal		3,014.1	798.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
FY2013 Salary Increases: \$17.3												
FY2013 Health Insurance Increases												
SalAdj		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										

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

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$7.7												
	Totals	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-2005	Statistical Technician II	FT	A	GG	Anchorage	100	14J / K	12.0		55,334	0	0	37,078	92,412	92,412
12-2022	Fire Training Specialist	FT	F	GG	Juneau	105	19M	12.0		88,440	0	4,081	50,834	143,355	143,355
12-2024	Fire Training Admin	FT	F	SS	Anchorage	100	21F / J	12.0		85,836	0	0	47,855	133,691	133,691
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,706	0	517	29,639	64,862	64,862
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	103	19B / C	12.0		63,760	0	2,915	41,273	107,948	107,948
12-2035	Fire Training Specialist	FT	F	GP	Palmer	100	19F / G	12.0		72,372	0	3,339	44,616	120,327	120,327
12-2040	Office Assistant I	FT	A	GP	Palmer	100	8A / B	12.0		29,352	0	0	27,468	56,820	56,820
12-2041	Fire Training Specialist	FT	F	GP	Palmer	100	19J / K	12.0		76,234	0	3,480	46,096	125,810	125,810

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	506,034
Total COLA:	0
Total Premium Pay:	14,332
Total Benefits:	324,859
Total Pre-Vacancy:	845,225
Minus Vacancy Adjustment of 2.63%:	(22,225)
Total Post-Vacancy:	823,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	823,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	845,225	823,000	100.00%
Total PCN Funding:	845,225	823,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		178.2	350.9	350.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			178.2	350.9	350.9
72110	Employee Travel (Instate)	In-state travel for employees to provide and supervise fire training and support rural fire department training needs, and for administrative travel.	33.1	268.3	268.3
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for non-employee instructors and students.	131.5	66.6	66.6
72410	Employee Travel (Out of state)	Travel for out-of-state conferences or training.	11.0	16.0	16.0
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special classes or conferences.	2.6	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		485.6	1,212.3	1,212.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			485.6	1,212.3	1,212.3
73026	Training/Conferences	Conference fees.	2.3	24.6	24.6
73027	Test Monitor/Proctor	Proctoring of fire training course tests.	0.0	1.0	1.0
73029	Memberships	Dues for professional organizations.	0.2	3.0	3.0
73050	Financial Services	Processing fees for credit card payments.	0.4	0.5	0.0
73150	Information Technlgy	Information technology expenses such as consulting or software maintenance.	0.9	0.5	0.5
73154	Software Licensing	Share of department cost for Microsoft Exchange.	1.7	1.8	1.7
73156	Telecommunication	Telephone toll charges, equipment base charges, and cellular phone costs.	23.6	24.0	23.0
73225	Delivery Services	Freight, courier, and postage fees to ship training materials.	8.2	15.0	15.0
73450	Advertising & Promos	Advertising and promotions for fire safety education.	95.8	100.0	70.3
73525	Utilities	Utility costs at Fairbanks and Juneau training facilities.	16.7	93.5	160.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal and janitorial expenses at Palmer and Fairbanks locations.	0.0	5.0	5.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Classroom lease costs for courses.	0.0	16.9	16.9
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment maintenance and repair, and copier maintenance.	11.5	25.0	25.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and training equipment rental.	0.0	3.0	3.0
73753	Program Mgmt/Consult	Professional services for projects funded with federal funds.	0.0	547.2	547.2
73756	Print/Copy/Graphics	Printing course announcements, training calendar, training manuals, and photo processing costs.	7.7	10.0	4.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			485.6	1,212.3	1,212.3
73757	Honorariums/Stipend	Instructor contracts for non-employee fire training instructors.	192.2	196.8	200.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	4.9	4.4	4.9
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA for network support.	0.0	10.0	9.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.2	0.0	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR Chargeback.	0.0	0.3	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	6.5	7.2	6.5
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	4.3	4.7	4.2
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	2.8	5.0	2.8
73809	Mail	Central Mail RSA for central mailroom support.	0.3	0.3	0.3
73811	Building Leases	Leases Lease costs for Juneau and Fairbanks fire training office/library spaces.	64.0	64.0	49.5
73812	Legal	Commissioner's Office RSA for legal services.	1.6	1.7	1.7
73813	Auditing	Finance RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA for risk management overhead.	0.7	0.7	0.7
73815	Financial	Finance RSA for financial core services AKPAY/AKSAS.	0.5	0.5	0.5
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.8	6.8	3.6
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.1	0.7	0.7

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			485.6	1,212.3	1,212.3
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		3.8	4.0	2.5
73827	Safety (IA Svcs)	AK Fire Standards Council	6.2	6.5	0.0
73848	State Equip Fleet	State Equipment Fleet	25.9	26.0	22.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	1.5	1.5	1.5

Line Item Detail
Department of Public Safety
Commodities

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		83.0	528.0	528.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			83.0	528.0	528.0
74200	Business	Office and training supplies for program support and classes.	63.2	275.5	275.5
74480	Household & Instit.	Uniform purchases and cleaning.	2.3	77.5	77.5
74600	Safety (Commodities)	Personal protection and safety supplies for training courses.	15.0	131.5	131.5
74650	Repair/Maintenance (Commodities)	Supplies, bottled gas, and tools used in training courses and for maintenance of training units.	2.5	42.5	42.5
74850	Equipment Fuel	Fuel purchased for use in training classes.	0.0	1.0	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	124.9	124.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	124.9	124.9
75830	Info Technology	Computer upgrades and office equipment.	0.0	10.0	10.0
76150	Other Equipment	Fire training or safety equipment.	0.0	114.9	114.9

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				18.1	851.2	851.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Available federal receipt authority.				0.0	837.0	836.2
57910	Fed Proj-Prot/Adm Ju FFY09 FEMA National fire Association grant 2009-RB-63-0138. Expired 9/30/10.		12302325	11100	4.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY10 FEMA National Fire Association grant 2010-RB-63-0011.		12302326	11100	13.8	14.2	0.0
57910	Fed Proj-Prot/Adm Ju Fees collected from various federal agencies that contract with the Division of Fire and Life Safety, Training and Education Bureau component, to provide emergency response training.		12303310	11100	0.0	0.0	15.0

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				30.4	56.6	56.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Miscellaneous interagency fire service training fees, as authorized under AS 44.41.020(a).		12307002	11100	0.0	30.0	30.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307401	11100	30.4	26.6	26.6

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	529.7	1,172.9	1,172.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		12303310	11100	529.7	1,172.9	1,172.9
Fees collected from various private and governmental agencies that contract with the Division of Fire and Life Safety, Training and Education Bureau component, to provide emergency response training. Also includes royalties from training materials. This revenue meets the definition of Statutory Designated Program Receipts, all of which are collected as fees for courses as authorized under AS 44.41.020(a).							

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				4.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59121	CIP Receipts from Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training for Village Police Officers (VPO).	VPSO Support	12307404	11100	2.4	0.0	0.0
59121	CIP Receipts from Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307406	11100	2.2	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	4.9	4.4	4.9
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	0.0	10.0	9.9
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.2
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.3	0.0
				73805 IT-Non-Telecommunication subtotal:	5.1	14.7	15.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	6.5	7.2	6.5
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	4.3	4.7	4.2
				73806 IT-Telecommunication subtotal:	10.8	11.9	10.7
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	2.8	5.0	2.8
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.3	0.3	0.3
				73809 Mail subtotal:	3.1	5.3	3.1
73811	Building Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	Inter-dept	Leases	64.0	64.0	49.5
				73811 Building Leases subtotal:	64.0	64.0	49.5
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.6	1.7	1.7
				73812 Legal subtotal:	1.6	1.7	1.7
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	0.0	0.1	0.1
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.7	0.7	0.7
				73814 Insurance subtotal:	0.7	0.7	0.7
73815	Financial	RSA for financial core services AKPAY/AKSAS.	Inter-dept	Finance	0.5	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.8	6.8	3.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.1	0.7	0.7
				73815 Financial subtotal:	1.4	8.0	4.8
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Financial training courses in ALDER or AKSAS.	Inter-dept	Finance	0.2	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.2	0.0	0.0
73827	Safety (IA Svcs)	Firefighter certification testing.	Intra-dept	AK Fire Standards Council	6.2	6.5	0.0
				73827 Safety (IA Svcs) subtotal:	6.2	6.5	0.0

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

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept State Equipment Fleet	25.9	26.0	22.4
73848 State Equip Fleet subtotal:				25.9	26.0	22.4
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	1.5	1.5	1.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				1.5	1.5	1.5
Training and Education Bureau total:				120.6	140.5	109.6
Grand Total:				120.6	140.5	109.6

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

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 established 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.

Target #1: Increase number of certification programs by two

Status #1: Three new certification programs were adopted in CY2011

Strategy A1: Provide relevant standards adoption through review process.

Target #1: Adopt and/or develop two additional training standards annually for use in Alaska

Status #1: No new training standards were adopted in CY2011

Strategy A2: Ensure that existing standards are updated to latest revisions.

Target #1: Review and update 25% of existing standards annually

Status #1: No fire training standards were updated in CY2011

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 |
|---|---|

Key Component Challenges

Not all communities have fire response department or volunteers; therefore, this service falls on the responsibility of the Village Public Safety Officers or State Troopers. Of the communities with limited fire response personnel, most will participate in training activities but not all communities complete certification training.

Fire departments in Alaska communities have difficulty maintaining uniform performance standards. The public maintains a reasonable expectation that personnel responding to a call for emergency services are adequately trained to mitigate an emergency. Members of the fire service should receive 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 have difficulty meeting nationally recognized certification requirements. The use of National Fire Protection Association and Occupational Safety and Health Administration standards is not possible in many parts of the state, especially in communities that do not have paid staff, fire hydrants, or traditional fire apparatus. The Alaska Fire Standards Council (AFSC) has the authority to establish the minimum training and performance standards for certification of fire services personnel.

Improvements to administrative functions continue to increase the council's ability to efficiently review and approve related standards and certification, but maintaining compliance to standards that are routinely revised is an on-going challenge. The AFSC remains focused on providing certification programs that are current and relevant to fire service needs throughout Alaska.

Core fire certification programs within Alaska must be maintained, and expansion into new programs is critical to support the professional development of fire service personnel. The AFSC will continue to increase fire certification programs that address community needs and provide support for fire service organizations that have limited resources.

Significant Changes in Results to be Delivered in FY2013

The AFSC endeavors to provide a proactive standard and certification process and support statewide fire department training program standardization and accreditation. The AFSC 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 administrative staff will continue to ensure fire service personnel receive a prompt response from the AFSC office and will strive to support the audit and accreditation of fire department programs. Ongoing revision of the AFSC administrative policies and procedures will ensure compliance to international accreditation requirements, enhance the efficiency of existing program management, and facilitate the expansion into additional certification programs.

Major Component Accomplishments in 2011

- Processed 1,104 applications and issued 1,129 fire certificates.
- Facilitated 62 certifying officer assignments for fire department testing and certification.
- Adopted three new certification levels.
- Provided support for two fire department accreditation audits.
- The council held two general meetings this year, as required, and one additional meeting for action on unfinished business.

(Note: These statistics are based on fiscal year data as opposed to the calendar year statistics presented in other publications.)

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	172.8	184.0	194.1
72000 Travel	46.7	61.2	61.2
73000 Services	48.5	226.5	221.5
74000 Commodities	12.4	25.0	25.0
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	280.4	499.7	504.8
Funding Sources:			
1004 General Fund Receipts	235.5	245.8	250.9
1108 Statutory Designated Program Receipts	44.9	253.9	253.9
Funding Totals	280.4	499.7	504.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	44.9	253.9	253.9
Restricted Total		44.9	253.9	253.9
Total Estimated Revenues		44.9	253.9	253.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	245.8	0.0	253.9	0.0	499.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	3.2	0.0	0.0	0.0	3.2
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
FY2013 Governor	250.9	0.0	253.9	0.0	504.8

**Alaska Fire Standards Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	2	Annual Salaries	119,128
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	76,780
			<i>Less 0.92% Vacancy Factor</i>	<i>(1,808)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	194,100

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	172.8	184.0	184.0	184.0	194.1	10.1	5.5%
72000 Travel	46.7	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	48.5	226.4	226.5	226.5	221.5	-5.0	-2.2%
74000 Commodities	12.4	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	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	280.4	499.6	499.7	499.7	504.8	5.1	1.0%
Fund Sources:							
1004 Gen Fund (UGF)	235.5	245.7	245.8	245.8	250.9	5.1	2.1%
1108 Stat Desig (Other)	44.9	253.9	253.9	253.9	253.9	0.0	0.0%
Unrestricted General (UGF)	235.5	245.7	245.8	245.8	250.9	5.1	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	44.9	253.9	253.9	253.9	253.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund		245.7										
1108 Stat Desig		253.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		499.7	184.0	61.2	226.5	25.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		499.7	184.0	61.2	226.5	25.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
This change record increases the personal services line amount to fit within vacancy factor guidelines. Funds will be transferred from the services line and are available due to excess receipt authority for firefighter certification fees.												
FY2013 Salary Increases												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY2013 Salary Increases: \$3.2												
FY2013 Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 Health Insurance Increases: \$1.9												

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	
	Totals	504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-2042	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,247	0	0	30,388	67,635	67,635
12-3806	Fire Training Admin	FT	A	SS	Anchorage	100	21E / F	12.0		81,881	0	0	46,392	128,273	128,273
													Total Salary Costs:	119,128	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	76,780	
													Total Pre-Vacancy:	195,908	
													Minus Vacancy Adjustment of 0.92%:	(1,808)	
													Total Post-Vacancy:	194,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	194,100	
Total Component Months:		24.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	195,908	194,100	100.00%
Total PCN Funding:	195,908	194,100	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		46.7	61.2	61.2
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			46.7	61.2	61.2
72110	Employee Travel (Instate)	Travel to attend council meetings.	6.7	3.0	3.0
72120	Nonemployee Travel (Instate Travel)	Council member travel expenses.	30.2	48.2	48.2
72410	Employee Travel (Out of state)	Travel to conferences and meetings.	9.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		48.5	226.5	221.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			48.5	226.5	221.5
73025	Education Services	Conference and training expenses.	4.5	128.0	128.0
73050	Financial Services	Fees for processing credit card transactions as payments for certification courses.	0.4	1.0	0.0
73150	Information Technlgy	Software purchases and maintenance.	1.7	5.0	5.0
73154	Software Licensing	Microsoft Exchange. Share of department cost for Microsoft Exchange.	0.4	0.4	0.4
73156	Telecommunication	Telephone toll charges, local equipment, and cellular phone costs.	0.2	7.6	2.7
73225	Delivery Services	Freight and postage charges.	3.2	4.0	4.0
73450	Advertising & Promos	Legal and meeting notices.	0.8	7.0	7.0
73650	Struc/Infstruct/Land	Meeting room rentals.	0.1	11.5	11.5
73750	Other Services (Non IA Svcs)	Miscellaneous expenses, such as printing of testing materials and preparing for council meetings.	1.3	29.5	32.2
73753	Program Mgmt/Consult	Consultant services to write certification and/or curriculum standards.	0.0	5.0	5.0
73757	Honorariums/Stipend	Honorariums paid to certifying officers for test certifications.	20.6	12.0	12.0
73805	IT-Non-Telecommunication	AP SIN	2.5	2.5	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR.	1.2	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR Chargeback.	0.0	0.1	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			48.5	226.5	221.5
		Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	1.8	1.8	1.8
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	1.6	1.9	1.9
73808	Building Maintenance	Statewide Public Facilities RSA for yard maintenance / snow removal / janitorial.	0.7	0.7	0.7
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	2.5	1.4	1.6
73809	Mail	Central Mail RSA for central mailroom support.	0.1	0.1	0.1
73812	Legal	Commissioner's Office RSA for legal services.	0.4	0.4	0.2
73814	Insurance	Risk Management RSA for risk management overhead.	0.2	0.2	0.2
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	1.1	1.7	0.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.2	0.2	0.1
73815	Financial	Finance AKPAY/AKSAS chargeback.	0.1	0.1	0.1
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance Fees for AKSAS and ALDER training.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.8	1.2	1.2
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1.4	1.4	0.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for Office of Professional Standards.	0.4	0.5	0.3

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		12.4	25.0	25.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			12.4	25.0	25.0
74200	Business	Office and computer supplies.	10.7	18.0	20.0
74480	Household & Instit.	Uniforms for employees and instructors.	1.7	2.0	0.0
74600	Safety (Commodities)	Supplies for testing during firefighter certification.	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	3.0	3.0
76150	Other Equipment	Office equipment and equipment needed for certification of firefighters.	0.0	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			44.9	253.9	253.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Certification fees collected under AS 18.70.320-369.		12350111	11100	44.9	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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Inter-dept	APSIN	2.5	2.5	2.5
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Intra-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Intra-dept	Enterprise Technology Services	1.2	1.1	1.1
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.0
73805 IT-Non-Telecommunication subtotal:					3.8	3.8	3.7
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Intra-dept	Enterprise Technology Services	1.8	1.8	1.8
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Intra-dept	Enterprise Technology Services	1.6	1.9	1.9
73806 IT-Telecommunication subtotal:					3.4	3.7	3.7
73808	Building Maintenance	RSA for yard maintenance / snow removal / janitorial.	Inter-dept	Statewide Public Facilities	0.7	0.7	0.7
73808 Building Maintenance subtotal:					0.7	0.7	0.7
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	2.5	1.4	1.6
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					2.6	1.5	1.7
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.4	0.4	0.2
73812 Legal subtotal:					0.4	0.4	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	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	1.1	1.7	0.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.2	0.2	0.1
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.1	0.1	0.1
73815 Financial subtotal:					1.4	2.0	1.0
73816	ADA Compliance	Americans with Disabilities Act RSA.	Intra-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Fees for AKSAS and ALDER training.	Inter-dept	Finance	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
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	1.4	1.4	0.9
73848 State Equip Fleet subtotal:					1.4	1.4	0.9
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Inter-dept	Commissioner's Office	0.4	0.5	0.3

**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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.4	0.5	0.3
			Alaska Fire Standards Council total:	14.5	14.3	12.5
			Grand Total:	14.5	14.3	12.5

Alaska State Troopers Results Delivery Unit

Contribution to Department's Mission

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

Core Services

- Criminal and traffic enforcement patrols and investigations.
- Search and Rescue (SAR).
- Prisoner transport.
- Support rural law enforcement entities.
- Public education in safety and injury prevention.
- Wildlife enforcement patrols and investigations.

Results at a Glance

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

End Result A: Protect lives.

Target #1: 10% reduction of deaths due to criminal acts compared to the previous 3-year average

Status #1: Homicides in Alaska State Trooper (AST) jurisdiction, or investigated by AST, increased by seven in FY2011

Target #2: 10% reduction of deaths as a result of motor vehicle accidents (MVA) compared to the previous 3-year average

Status #2: In CY2010, there were 42 motor vehicle accident (MVA) fatalities in the area of Alaska State Trooper jurisdiction, 8 more than in CY2009

Target #3: 10% reduction in recreational boating accidents with deaths

Status #3: There was an 8.3% decrease in recreational boating accidents with deaths, going from 12 fatalities in CY2009 to 11 fatalities in CY2010

Strategy A1: Create deterrence through 100% homicide solve rate.

Target #1: 100% homicide solve rate

Status #1: Homicide solve rate in AST jurisdiction and where AST assumed investigative responsibility in FY2011 was 94%

Strategy A2: Reduce the incidence of victimization of women and children by sexual offenders.

Target #1: 70% of sexual assault / sexual abuse cases referred annually are accepted for prosecution

Status #1: 44% of sexual assault/sexual abuse cases referred in FY2011 were accepted for prosecution, compared to 41% in FY2010

Strategy A3: Enhanced driving under the influence (DUI) detection and apprehension.

Target #1: 10% reduction of driving under the influence (DUI) fatalities in the Alaska State Trooper patrol area compared to previous 3-year average

Status #1: There were 12 driving under the influence (DUI) fatalities in the Alaska State Trooper patrol area in CY2010 and 21 in CY2009. Data for this target first became available in CY2007; thus a comparison to the target was not possible until this reporting period (CY2010). This comparison shows a 14% decrease in the number of DUI fatalities compared to the previous 3-year average.

Strategy A4: Improve alcohol and drug investigations and interdictions.

Target #1: 70% of misdemeanor and felony alcohol crimes referred annually are accepted for prosecution

Status #1: 36% of misdemeanor and felony alcohol crimes referred in FY2011 were accepted for prosecution, compared to 31% in FY2010

Target #2: 70% of felony illicit drug cases referred annually are accepted for prosecution

Status #2: 69% of felony illicit drug cases referred in FY2011 were accepted for prosecution, the same

percentage as in FY2010

Strategy A5: Enhance recreational boating safety patrols.

Target #1: 10% increase in boating safety contacts over the previous 2-year average

Status #1: 11,813 contacts in FY2011 is a 21% increase over the previous 2-year average of 9,739 boating safety contacts

Target #2: 10% increase in hours spent conducting public education appearances over the previous 2-year average

Status #2: There was a 41% decrease over the previous 2-year average in boating safety education hours in FY2011, down to 172 hours compared to 400

End Result B: Protect property.

Target #1: 3% reduction in burglaries reported in Alaska State Trooper jurisdiction

Status #1: There was a 6% increase in burglaries reported in Alaska State Trooper jurisdiction in CY2010

Strategy B1: Improve property crimes investigations.

Target #1: 70% of property crimes referred annually are accepted for prosecution

Status #1: 62% of property crimes referred in FY2011 were accepted for prosecution, compared to 63% in FY2010

End Result C: Preserve public peace.

Target #1: Public compliance with laws as indicated by a 5% reduction in reported crime index offenses compared to the previous 3-year average for Alaska State Trooper jurisdiction

Status #1: Public compliance with laws as measured by the reported crime index offenses in Alaska State Trooper jurisdiction increased by 17% in CY2010

Strategy C1: Community oriented policing and law enforcement patrols.

Target #1: Increase by 5% over previous year the number of crime index offenses closed by arrest in relation to the number reported

Status #1: The number of crime index offenses closed by arrest in relation to number reported improved from 23% to 26% in CY2009 and from 26% to 30% in CY2010

End Result D: Protect wildlife resources.

Target #1: 5% reduction in wildlife violations as a percentage of total contacts

Status #1: The number of wildlife violations as a percentage of total contacts remained steady in FY2011, compared to FY2010

Strategy D1: Enhance proactive wildlife patrols and investigations through increased field presence.

Target #1: 5% increase in number of resource users checked in field over the previous 2-year average

Status #1: The number of resource user contacts checked in the field increased by 18% in FY2011 compared to the previous 2-year average

Major Activities to Advance Strategies	
• Strategic deployment of personnel in the Alaska Bureau of Investigation (ABI)	• Provide boater safety training to Village Public Safety Officers (VPSOs) and Alaska State Troopers
• Sexual Assault Response Team (SART) training	• Increase inspections
• Domestic violence and driving under the influence (DUI) training for Alaska Wildlife Troopers	• Strategic location of personnel
• Traffic enforcement	• Property investigation training
• DUI enforcement team and dedicated DUI patrols	• Enhanced communications between jurisdictions
• Report writing and investigation in-service	• Burglary suppression unit
• Coordination with outside domestic violence-related agencies and support groups	• Patrol high crime areas
• Domestic violence supervisory case review with	• Intelligence Unit linking
	• E-pawn records
	• Directed patrols

Major Activities to Advance Strategies

<ul style="list-style-type: none"> • district attorney coordination • Provide search and rescue management training • Avalanche awareness programs • Hunter safety education • Boating safety education • Personal Locator Beacon (PLB) program • Crime Stoppers • Drug Abuse Resistance Education (DARE) programs • Strategic location of Alaska Bureau of Alcohol and Drug Enforcement (ABADE) investigators • Alcoholic Beverage Control (ABC) training • Alcohol Rewards program • Coordination of ABC investigations 	<ul style="list-style-type: none"> • Community Oriented Policing (COP) training • Quality village visits • Public appearances • Aircraft patrols • Vessel patrols • Targeted patrols • Wildlife enforcement training • Covert hunting investigations
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Key RDU Challenges

CORE POLICE SERVICES - As Alaska's population continues to grow, requests for services have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. Proactive enforcement such as highway traffic patrols, burglary suppression, and community policing have been forced to a lower priority and are seldom accomplished. The Alaska State Troopers (AST) technology base lags far behind other police and public service organizations in all these areas.

RECRUITMENT – Recruitment and retention continue to be significant challenges for the Alaska State Troopers and law enforcement agencies nation-wide. Although the recruitment unit has been successful attracting applicants, attracting *quality* applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited creates recruiting challenges not faced by any other police agencies in the state. The starting wage for trooper recruits is significantly less than for a new Anchorage Police Department officer.

WILDLIFE ENFORCEMENT COVERAGE – The Alaska Wildlife Troopers (AWT) conduct enforcement operations in the most challenging geographic expanse in the country. It is a significant challenge under the best of conditions to successfully protect the state's fish and wildlife resources. AWT continues to operate at a minimally acceptable enforcement level. Many areas of the state are not patrolled or are only occasionally patrolled. Only with the support of the marine enforcement section and its fleet of sixteen vessels ranging from 25' to 156', and the aircraft section with its compliment of patrol aircraft, can the AWT core mission be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement.

COURT SECURITY – While the number of court services officers (CSOs) located around the state has been increased in recent years, the number is still marginally adequate to properly handle increased court security concerns, transport prisoners, and serve domestic violence protective orders, stalking, and other court writs in a timely manner. Reported threats against judges, a statistic that has not previously been captured, is becoming more common. Additionally, AST is being asked to provide security at court events such as the Annual Judicial Conference and Supreme Court Live events. Supreme Court Live is an event where the state supreme court hears oral arguments on actual cases at a high school. Depending on the venue and the number of students attending the event, providing security for the event and screening of the students and public requires twelve to twenty officers. The number of prisoner transports is increasing each year. Over the last several fiscal years, the number of prisoner moves has increased three to eight percent in total. In real numbers, this represents a change from 57,883 transports in FY2005 to 62,036 transports in FY2011.

RAPE AND DOMESTIC VIOLENCE – Alaska's rate of forcible rape is 2.5 times the national average. Rates of

domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater. Small communities and villages present specific and difficult challenges to these investigations.

TERRORISM AND WEAPONS OF MASS DESTRUCTION – The Alaska State Troopers continue to staff and supervise the statewide Criminal Intelligence Unit located at the Anchorage Federal Bureau of Investigation office. Additionally, AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. A position is devoted to serve as the department's liaison with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management. There are no Alaska State Trooper posts along almost 400 miles of the Trans-Alaska Pipeline (from Prudhoe Bay to Fairbanks). There is a one-trooper Alaska Wildlife Trooper post in Coldfoot.

Significant Changes in Results to be Delivered in FY2013

Significant resources are being focused on investigation of major criminal activity, investigation of illegal drug and alcohol activity, and better addressing the needs of rural communities and their surrounding areas throughout Alaska.

Alaska Wildlife Troopers:

The Division of Alaska Wildlife Troopers predicts similar service delivery as that in FY2011. AWT will continue to concentrate the majority of its resources on the enforcement of commercial enterprises and the protection of wild resources.

In FY2012, the division will host resource law enforcement training that covers the nuances of this type of enforcement work. This training is meant to benefit both the new applicants into the division as well as seasoned veterans of all resource agencies that operate within the state. This training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations.

The division will continue its focus on education of the public, both young and old. In recent years, the division has increased its time spent on education over 200 percent, spending 400 hours on such activities in FY2010.

Alaska State Troopers:

During FY2012, AST anticipates largely similar service delivery as compared to FY2011. AST is continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. The division is also expanding a program that will increase the number of mobile data computers in patrol vehicles. This effort, coupled with implementation of an electronic records management system acquired in FY2010, will facilitate the rapid transmittal of police reports, traffic citations, and similar documents to district attorneys, the court system, Department of Transportation and Public Facilities, and the Division of Motor Vehicles (DMV). Ultimately, these combined programs will reduce the amount of "double entry" currently taking place as troopers, AST clerical personnel, the courts, district attorneys' offices, and DMV each key the records into their own systems. These upgrades will take substantial staff time to develop policies and rules of use. They will also require extensive training efforts during the implementation stages. AST will continue its active support of the Governor's strategic plan to end the epidemic of sexual assault and domestic violence by providing enhanced training to increase understanding and recognition of these crimes in order to improve services to victims in rural Alaska, and to promote the reporting of these crimes.

Major RDU Accomplishments in 2011

Public Safety Services – In FY2011, the Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) accomplished the following:

- Handled more than 139,637 offenses in AST jurisdiction;
- Responded to more than 4,436 motor vehicle collisions;
- Responded to 384 search and rescue efforts;
- Investigated over 5,484 drug and alcohol importation related crimes;
- Solved 94 percent of the homicides that occurred within AST jurisdiction;

- Served or closed over 9,589 warrants;
- Served or closed over 22,958 writs; and
- Performed 2,298 hours on boating safety enforcement, contacting nearly 15,629 boaters, and issuing 1,063 warnings and 635 citations.

Major Investigative Cases – AST investigated eighteen murders that occurred within AST jurisdiction during FY2011, solving ten for a 94 percent clearance rate. In addition, the unit added approximately 2,500 missing person notices to the statutorily required Missing Persons Clearinghouse used to assist law enforcement when unidentified human remains are found.

Domestic Violence and Sex Crimes Investigation Training – With the use of federal STOP grant funds from the Office on Violence Against Women (OVW) received through the Council on Domestic Violence and Sexual Assault, AST provided required and supplementary training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO), Village Police Officers (VPO), and correctional, probation, and parole officers on the laws relating to crimes involving domestic violence and sexual offenses and the investigation and management of these types of cases. This training consists of academy-level training, in-service training, and advanced or specialized training. AST also provided a five-day sexual assault response team training to law enforcement, medical providers, victim advocates, and prosecutors in Kodiak, AK. AST continues their commitment to bringing training and equipment to law enforcement throughout Alaska to enhance investigations and crime scene documentation in cases of domestic violence and sexual offenses. Supplementary training in interview and interrogation techniques was provided to approximately 25 troopers and Village Public Safety Officers in Bethel, AK. Equipment was purchased for AST's Technical Crimes Unit to allow for enhanced collection and recovery of evidentiary information from cell phones including sent and received calls, text messages, and sound, images, and video. Additional sexual assault evidence collection kits were purchased. These kits are provided to all law enforcement agencies across the state at no cost.

During the 2010-2011 school year, 71 Drug Abuse Resistance Education (D.A.R.E.) officers from 22 police agencies taught D.A.R.E. curricula to 2,943 students in 53 elementary, middle, and high schools throughout the state. During September 2010, 13 new D.A.R.E. officers graduated from the two-week D.A.R.E. Officer Training. During February 2011, a two-day in-service was held to provide ongoing training for D.A.R.E. officers. Eighteen certified D.A.R.E. officers and 24 police and school personnel attended the in-service, receiving enhanced training on a variety of topics that the D.A.R.E. officer, police and school personnel deal with such as youth violence, youth drug use and relationship violence. This year saw the implementation of Pre/Post testing for Elementary and Middle School students. Twenty-nine of the 71 D.A.R.E. Officers statewide obtained Pre and Post test scores from their students. There was a 92% increase in correct answers for elementary students and a 73% increase of correct answers for Middle school students.

The Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, had at its peak 1,435 registered commercial fishing boats with 1,875 permit holders and over 1,000 registered commercial set net sites operating in various fishing districts within Bristol Bay. Twenty one troopers and 21 civilian personnel participated during enforcement activities from June 15 through July 21, 2011, in various areas surrounding Bristol Bay. The *P/V Stimson* and *P/V Woldstad* participated supporting six patrol skiffs, as well as serving as a base of operations for enforcement and search and rescue operations throughout Bristol Bay. Four fixed wing aircraft and a helicopter were used to provide air support for enforcement and search and rescue operations. Additionally, AWT conducted joint operations with the USCG in support of fishing vessel safety enforcement with AWT providing at sea logistics support to United States Coast Guard (USCG) boarding teams. The following summary enforcement actions occurred during the program:

- **Commercial Fish**—2,965 resource user contacts, which resulted in a total of 213 warnings and 231 citations
- **Sport Fish**—1,528 resource user contacts, which resulted in a total of 76 warnings and 64 citations
- **Boating Safety**—447 resource user contacts, which resulted in a total of 18 warnings and 25 citations

State Trooper / Aircraft Pilot Training Program – This program continues to be an unqualified success. Funding was first appropriated in FY2006 to expand the Department of Public Safety's aircraft operator training program to aid in recruitment and retention efforts. The original concept was to fill the department's critical need for trooper pilots to provide the most efficient and effective response to criminal activity and search and rescue in Alaska's rural areas. The primary focus continues to be on selecting seasoned troopers who have no flight experience for attendance at ground school and flight training and to ultimately qualify as state pilots. This program also targets troopers that may have some flight skills and experience, but need additional training and flight time to become proficient in flying state aircraft.

Recruitment – The recruitment unit has effectively spent funds for advertising and the unit’s “hands on recruitment approach” with potential applicants resulted in 20 recruits reporting to the academy in Sitka in FY2011. The recruitment unit has been extremely active with job fairs, advertising, follow-up with potential applicants, and keeping the recruitment website current and active. During FY2011 and continuing in FY2012, AST will implement some recruitment initiatives that will engage all levels of commissioned troopers to be actively involved in one-on-one recruitment efforts. This will include giving recruitment presentations in an expanded number of venues, including increased recruitment with the military, rural Alaska, and colleges and universities.

Special Events – During the past year, all detachments have conducted several special patrol activities. Those activities included: Knik River public use area patrol for the Department of Natural Resources; and extensive seatbelt and DUI enforcement. Increased patrols were also put in place for the Valley Polar Plunge, the Iron Dog start, the Iditarod restart, the Valdez Extreme Ski Competition, the Arctic Man snow machine races near Paxson, Memorial Day events, Seward’s Mt. Marathon foot race, the Deltana Fair, the Anderson Blue Grass, the Talkeetna Blue Grass, the Tanana Valley Fair, the Girdwood’s Forest Fair, the Ninilchik Fair and the Alaska State Fair in Palmer.

Contact Information
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**Alaska State Troopers
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Special Projects	462.8	3,641.4	2,867.5	6,971.7	1,258.1	9,128.8	2,785.4	13,172.3	1,570.4	8,864.9	2,235.3	12,670.6
AK ST Troopers Director's Office	392.9	0.0	0.0	392.9	386.3	0.0	0.0	386.3	395.0	0.0	0.0	395.0
AK Bureau of Judicial Svcs	8,890.3	0.0	0.0	8,890.3	4,467.2	0.0	0.0	4,467.2	4,553.5	0.0	0.0	4,553.5
Prisoner Transportation	2,859.2	48.7	0.0	2,907.9	2,534.2	70.0	0.0	2,604.2	2,534.2	70.0	0.0	2,604.2
Search and Rescue	559.3	0.0	0.0	559.3	577.9	0.0	0.0	577.9	577.9	0.0	0.0	577.9
Rural Trooper Housing	2,406.1	0.0	0.0	2,406.1	2,945.1	0.0	0.0	2,945.1	2,910.3	0.0	0.0	2,910.3
Narcotics Task Force	2,135.1	0.0	2,344.1	4,479.2	2,373.1	0.0	7,272.3	9,645.4	2,754.1	0.0	3,127.8	5,881.9
AST Detachments	52,762.9	753.5	0.0	53,516.4	61,174.0	507.5	0.0	61,681.5	62,388.6	512.3	0.0	62,900.9
Alaska Bureau of Investigation	5,521.5	0.0	0.0	5,521.5	6,635.3	0.0	0.0	6,635.3	6,817.5	0.0	0.0	6,817.5
AK Bureau of Alcohol and Drug	3,842.2	0.0	0.0	3,842.2	4,087.8	0.0	0.0	4,087.8	3,999.8	0.0	0.0	3,999.8
Alaska Wildlife Troopers	17,588.8	1,310.4	0.0	18,899.2	18,546.4	1,521.6	0.0	20,068.0	18,966.0	1,575.3	0.0	20,541.3
AK W-life Troopers Aircraft Sect	4,576.3	944.1	0.0	5,520.4	4,541.5	1,020.0	0.0	5,561.5	4,823.4	1,020.0	0.0	5,843.4
AK W-life Troopers Marine Enforc	3,258.2	61.8	0.0	3,320.0	3,153.8	42.5	0.0	3,196.3	3,200.3	42.5	0.0	3,242.8
AK W-life Troopers Director's Of	384.9	0.0	0.0	384.9	399.6	0.0	0.0	399.6	408.7	0.0	0.0	408.7
AK Wildlife Troopers Investigati	993.0	0.0	0.0	993.0	1,168.3	0.0	0.0	1,168.3	1,204.6	0.0	0.0	1,204.6
Totals	106,633.5	6,759.9	5,211.6	118,605.0	114,248.6	12,290.4	10,057.7	136,596.7	117,104.3	12,085.0	5,363.1	134,552.4

Alaska State Troopers
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	113,002.0	1,246.6	12,290.4	10,057.7	136,596.7
Adjustments which will continue current level of service:					
-Special Projects	-957.7	0.0	23.1	-550.1	-1,484.7
-AK ST Troopers Director's Office	8.7	0.0	0.0	0.0	8.7
-AK Bureau of Judicial Svcs	84.5	1.8	0.0	0.0	86.3
-Rural Trooper Housing	-34.8	0.0	0.0	0.0	-34.8
-Narcotics Task Force	-1,345.0	0.0	0.0	-4,112.9	-5,457.9
-AST Detachments	925.5	0.0	6.0	0.0	931.5
-Alaska Bureau of Investigation	182.2	0.0	0.0	0.0	182.2
-AK Bureau of Alcohol and Drug	-88.0	0.0	0.0	0.0	-88.0
-Alaska Wildlife Troopers	419.6	0.0	53.7	0.0	473.3
-AK W-life Troopers Aircraft Sect	-21.6	0.0	0.0	0.0	-21.6
-AK W-life Troopers Marine Enforc	46.5	0.0	0.0	0.0	46.5
-AK W-life Troopers Director's Of	9.1	0.0	0.0	0.0	9.1
-AK Wildlife Troopers Investigati	36.3	0.0	0.0	0.0	36.3
Proposed budget decreases:					
-Special Projects	0.0	0.0	-287.0	0.0	-287.0
-Narcotics Task Force	0.0	0.0	0.0	-31.6	-31.6
-AST Detachments	0.0	0.0	-1.2	0.0	-1.2
Proposed budget increases:					
-Special Projects	1,270.0	0.0	0.0	0.0	1,270.0
-Narcotics Task Force	1,726.0	0.0	0.0	0.0	1,726.0
-AST Detachments	289.1	0.0	0.0	0.0	289.1
-AK W-life Troopers Aircraft Sect	303.5	0.0	0.0	0.0	303.5
FY2013 Governor	115,855.9	1,248.4	12,085.0	5,363.1	134,552.4

Component: Special Projects**Contribution to Department's Mission**

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

Core Services

- Provide law enforcement within the Chugach and Tongass National Forests through U.S. Forest Service contracts.
- Eradicate marijuana and suppress other controlled substances with Drug Enforcement Administration (DEA) support.
- Deter crime by depriving criminals of the profits and proceeds of their illegal activities through narcotics suppression federal forfeitures.
- Provide Residential Substance Abuse Treatment (RSAT) funds for programs within correctional institutions.
- Keep alcohol out of dry communities and educate their citizens using the Rural Alcohol Interdiction federal grant.
- Provide training for law enforcement officers using the Drug Abuse Resistance Education (DARE) federal grant.
- Provide school resource officers through the Youth Community Policing federal grant.
- Support continued methamphetamine related investigations with the Methamphetamine Initiative (METH) federal grant.
- Fund law enforcement officer overtime with Drug Enforcement Administration Task Force (DEA) and Organized Crime Drug Enforcement Task Force (OCDETF) money.
- Promote domestic violence investigation training statewide, using funds from the Council on Domestic Violence and Sexual Assault.
- Fund specialized enforcement teams in Palmer/Wasilla, Soldotna, Girdwood, and Fairbanks to combat driving under the influence, using funds from Department of Transportation and Public Facilities, Alaska Highway Safety Office.

Key Component Challenges

The capabilities and efficiency of personnel within the criminal justice system in Alaska, both within the Department of Public Safety and within other agencies, need to be increased in order to obtain the best use of the available personnel.

Substance abuse remains one of the significant problems facing society, but resources are insufficient to provide effective treatment for offenders and prevent recidivism.

Continued reduction / elimination of federal funding jeopardizes AST's ability to continue special initiatives.

Significant Changes in Results to be Delivered in FY2013

AST will continue its active support of the Governor's strategic plan to end the epidemic of sexual assault and domestic violence by providing enhanced training to law enforcement and first responders to increase understanding and recognition of these crimes in order to improve services to victims in rural Alaska and to promote the reporting of these crimes.

Major Component Accomplishments in 2011

Working with the U.S. Forest Service, the department provided enforcement and patrol services on federal lands in the Chugach and Tongass national forests.

Through the Drug Enforcement Administration's Marijuana Eradication program, the department and local law enforcement agencies received reimbursement for a portion of the costs of destroying marijuana grows. Those costs included such things as officer overtime, officer travel, and evidence storage. In CY2010, 75 marijuana grows were

discovered resulting in 3,822 marijuana plants being eliminated.

The Narcotics Suppression (forfeitures) program provided the department and other law enforcement agencies with equipment for transportation, officer protection, training, communication, canines, and surveillance equipment.

Through the Rural Alcohol Interdiction grant, the department assigned investigators to five hub communities serving all of Western Alaska to increase its efforts toward the interdiction and investigation of illegal alcohol shipments into local option communities. In CY2010, nearly 775 gallons of illegal alcohol was seized by law enforcement officers in Alaska.

The Illegal Drug and Alcohol Enforcement positions greatly enhanced the readiness of the department's overall methamphetamine eradication efforts. In addition, the overtime funds in this grant allowed investigators to actively pursue leads related to drug and alcohol activities, which has helped to increase investigative seizures. An annual report pertaining to the types of investigations, drug and alcohol seizures and trends within Alaska for 2010 is available to the public and can be viewed at:

<http://www.dps.state.ak.us/ast/abade/docs/2010ABADEAnnualReport.pdf>

With the use of federal STOP grant funds from the Office on Violence Against Women (OVW) received through the Council on Domestic Violence and Sexual Assault, AST provided required and supplementary training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO), Village Police Officers (VPO), and correctional, probation, and parole officers on the laws relating to crimes involving domestic violence and sexual offenses and the investigation and management of these types of cases. This training consists of academy-level training, in-service training, and advanced or specialized training. AST also provided a five-day sexual assault response team training to law enforcement, medical providers, victim advocates, and prosecutors in Kodiak, AK. AST continues their commitment to bringing training and equipment to law enforcement throughout Alaska to enhance investigations and crime scene documentation in cases of domestic violence and sexual offenses. Supplementary training in interview and interrogation techniques was provided to approximately 25 troopers and Village Public Safety Officers in Bethel, AK. Equipment was purchased for AST's Technical Crimes Unit to allow for enhanced collection and recovery of evidentiary information from cell phones including sent and received calls, text messages, and sound, images, and video. Additional sexual assault evidence collection kits were purchased. These kits are provided to all law enforcement agencies across the state at no cost.

During the 2010-2011 school year, 71 Drug Abuse Resistance Education (D.A.R.E.) officers from 22 police agencies taught D.A.R.E. curricula to 2,943 students in 53 elementary, middle, and high schools throughout the state. During September 2010, 13 new D.A.R.E. officers graduated from the two-week D.A.R.E. Officer Training. During February 2011, a two-day in-service was held to provide ongoing training for D.A.R.E. officers. Eighteen certified D.A.R.E. officers and 24 police and school personnel attended the in-service, receiving enhanced training on a variety of topics that the D.A.R.E. officer, police and school personnel deal with such as youth violence, youth drug use and relationship violence. This year saw the implementation of Pre/Post testing for Elementary and Middle School students. Twenty-nine of the 71 D.A.R.E. Officers statewide obtained Pre and Post test scores from their students. There was a 92% increase in correct answers for elementary students and a 73% increase of correct answers for Middle school students.

During FY2011, there were 12 trained school resource officers (SRO) troopers providing services to their communities. A total of 245 hours were spent providing services. The SRO Troopers spent 35% of their time making school visits, 25% providing student education, 14% of their time providing staff education, 12% providing parent education, 8% engaged in community activities and 6% engaged in law enforcement activities.

During FY2011, DPS concluded a two year Secure Our School (SOS) grant project with the Matanuska Susitna Borough School District. This grant provided for Crime Prevention through Environmental Design (CPTED) school safety and security assessments for four high risk schools in the Mat-Su Borough that fall in Trooper territory. Four Troopers were assigned to provide limited SRO activities within their assigned schools and School District staff was trained to continue their own CPTED assessments. This project also purchased Fatal Vision Google kits for each of the schools to be used by Troopers for student education. School incident data was captured and over the course of the four years of this grant there was a decrease in the incident of Disorderly Conduct from 196 incidents to 21, a reduction of Major Assault incidents from 61 to 17, a reduction of Minor Assaults from 90 to 25, a reduction in sexual

offenses from 6 to 0 and a reduction in Vandalism from 19 to 12. There were no changes in alcohol related offenses at 4 or Possession/Sale of Illegal weapons at 9.

During the past year, all detachments have conducted several special patrol activities. Those activities included: Knik River Public Use Area patrol for the Department of Natural Resources; and extensive seatbelt and DUI enforcement. Increased patrols were also put in place for the Valley Polar Plunge, the Iron Dog start, the Iditarod restart, the Valdez Extreme Ski competition, the Arctic Man snow machine races near Paxson, Memorial Day events, Seward's Mt. Marathon foot race, the Deltana Fair, the Anderson Blue Grass, the Talkeetna Blue Grass, the Tanana Valley Fair, the Girdwood's Forest Fair, the Ninilchik Fair and the Alaska State Fair in Palmer.

The Alaska State Troopers also partnered with several Municipal Police Departments for multi-jurisdictional patrols over the holidays to improve highway safety and shifted resources to reduce vehicle related incidents on the surface transportation system when emergency fisheries were opened and traffic flow increased.

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)
 Training (AS 44.41.020(a))
 Training (AS 44.41.020(a))

Contact Information

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**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,513.1	5,391.4	5,154.2
72000 Travel	247.6	864.4	720.7
73000 Services	1,448.2	4,693.3	4,586.6
74000 Commodities	648.7	1,031.2	1,017.1
75000 Capital Outlay	114.1	1,057.0	1,057.0
77000 Grants, Benefits	0.0	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,971.7	13,172.3	12,670.6
Funding Sources:			
1002 Federal Receipts	2,827.9	2,765.4	2,235.3
1004 General Fund Receipts	462.8	1,258.1	1,570.4
1007 Inter-Agency Receipts	530.0	331.4	333.4
1061 Capital Improvement Project Receipts	3,111.4	8,797.4	8,531.5
1212 Federal Stimulus: ARRA 2009	39.6	20.0	0.0
Funding Totals	6,971.7	13,172.3	12,670.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,827.9	2,765.4	2,235.3
Interagency Receipts	51015	530.0	331.4	333.4
Federal Economic Stimulus	51118	39.6	20.0	0.0
Capital Improvement Project Receipts	51200	3,111.4	8,797.4	8,531.5
Restricted Total		6,508.9	11,914.2	11,100.2
Total Estimated Revenues		6,508.9	11,914.2	11,100.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,258.1	0.0	9,128.8	2,785.4	13,172.3
Adjustments which will continue current level of service:					
-Maintain Drug Abuse Resistance Education (DARE) Training Program	351.7	0.0	-90.7	-261.0	0.0
-Transfer Two Positions (12-1969/12-1970) and Support Costs to Village Public Safety Officer (VPSO) Pgm for DARE Training	-351.7	0.0	0.0	0.0	-351.7
-Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	275.0	0.0	0.0	-275.0	0.0
-Reverse FY2012 Conference Committee Language for Alcohol Interdiction Program	-1,270.0	0.0	0.0	0.0	-1,270.0
-Reverse Carry Fwd Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12	0.0	0.0	0.0	-20.0	-20.0
-FY2013 Salary Increases	31.8	0.0	90.2	4.0	126.0
-FY2013 Health Insurance Increases	5.5	0.0	23.6	1.9	31.0
Proposed budget decreases:					
-Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	0.0	0.0	-287.0	0.0	-287.0
Proposed budget increases:					
-Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	1,270.0	0.0	0.0	0.0	1,270.0
FY2013 Governor	1,570.4	0.0	8,864.9	2,235.3	12,670.6

**Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	36	32	Annual Salaries	2,506,695
Part-time	0	0	Premium Pay	914,141
Nonpermanent	0	0	Annual Benefits	1,750,529
			<i>Less 5.65% Vacancy Factor</i>	<i>(292,165)</i>
			Lump Sum Premium Pay	275,000
Totals	36	32	Total Personal Services	5,154,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Criminal Justice Technician I	0	0	1	1	2
Lieutenant, AK State Troopers	0	0	0	1	1
Office Assistant III	0	1	0	0	1
Program Coordinator II	1	0	0	0	1
Radio Dispatcher II	0	0	0	1	1
Sergeant PS	0	1	0	3	4
State Trooper	3	3	0	14	20
Visual Info Spec	1	0	0	0	1
Totals	5	5	1	21	32

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,513.1	6,298.8	6,318.0	5,391.4	5,154.2	-237.2	-4.4%
72000 Travel	247.6	864.4	864.4	864.4	720.7	-143.7	-16.6%
73000 Services	1,448.2	3,944.7	3,946.7	4,693.3	4,586.6	-106.7	-2.3%
74000 Commodities	648.7	1,031.2	1,031.2	1,031.2	1,017.1	-14.1	-1.4%
75000 Capital Outlay	114.1	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0%
77000 Grants, Benefits	0.0	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,971.7	13,331.1	13,352.3	13,172.3	12,670.6	-501.7	-3.8%
Fund Sources:							
1002 Fed Rcpts (Other)	2,827.9	2,765.4	2,765.4	2,765.4	2,235.3	-530.1	-19.2%
1004 Gen Fund (UGF)	462.8	1,436.9	1,438.1	1,258.1	1,570.4	312.3	24.8%
1007 I/A Rcpts (Other)	530.0	331.4	331.4	331.4	333.4	2.0	0.6%
1061 CIP Rcpts (Other)	3,111.4	8,797.4	8,797.4	8,797.4	8,531.5	-265.9	-3.0%
1212 Fed ARRA (Other)	39.6	0.0	20.0	20.0	0.0	-20.0	-100.0%
Unrestricted General (UGF)	462.8	1,436.9	1,438.1	1,258.1	1,570.4	312.3	24.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,641.4	9,128.8	9,128.8	9,128.8	8,864.9	-263.9	-2.9%
Federal Funds	2,867.5	2,765.4	2,785.4	2,785.4	2,235.3	-550.1	-19.7%
Positions:							
Permanent Full Time	37	37	37	36	32	-4	-11.1%
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: Special Projects (1001)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
FY2012 Conference Committee												
1002 Fed Rcpts	ConfCom	2,765.4	5,472.1	854.4	3,517.5	1,025.1	1,057.0	135.0	0.0	37	0	0
1004 Gen Fund		166.9										
1007 I/A Rcpts		331.4										
1061 CIP Rcpts		8,797.4										
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3

Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12

1212 Fed ARRA	CarryFwd	20.0	19.2	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
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These federal funds are intended to enhance law enforcement's response to online child victimization and child pornography cases. The department will use these funds to cover investigation costs including travel, IT software and equipment and training of investigators.

Subtotal		13,352.3	6,318.0	864.4	3,946.7	1,031.2	1,057.0	135.0	0.0	37	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN 1220070 Transfer PCN 12-1991, Captain, to AST Detachments Division Operations with Funding

1004 Gen Fund	Trout	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Department of Public Safety, Division of the Alaska State Troopers (AST), is transferring vacant Captain position (PCN 12-1991) from Wasilla (Mat-Su West Post) to Anchorage headquarters to accommodate recent restructuring within the division. This position was originally established to supervise the entire Bureau

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

Component: Special Projects (1001)
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	

of Highway Patrol (BHP) as an independent unit, separate from the local Detachments. By restructuring the detachments, this position will assume direct supervision of the BHP members, eliminating the need for a separate BHP Captain.

This position will be transferred to Anchorage headquarters and will be responsible for the supervision of personnel related actions for the division such as employee moves, labor relations, and promotions and transfer bids. In addition, this position will supervise the Recruitment Unit, the Public Information Office, and the Search and Rescue Coordinator and Training Specialist. The Division had reduced command staff from two Majors to one. Transferring this position to Anchorage will allow the delegation of duties previously managed by the Major to become the responsibility of this position, allowing the Major to focus on operational issues rather than administrative tasks.

ADN 1220150 Transfer Line Items for Changes in Types of Services Funded by Federal Grants

LIT	0.0	-746.6	0.0	746.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Funds are forecast to be available in personal services based on current and projected staffing levels and anticipated changes in types of services funded by various grants. Additional funds are needed in the contractual line to pay for expected costs of leased facilities, contracted professional services, software licensing, public information campaigns related to traffic safety, RSAs with other agencies for various services related to highway traffic safety enforcement, and costs related to internet crime prevention.

Subtotal	13,172.3	5,391.4	864.4	4,693.3	1,031.2	1,057.0	135.0	0.0	36	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Maintain Drug Abuse Resistance Education (DARE) Training Program

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-261.0											
1004 Gen Fund	351.7											
1061 CIP Rcpts	-90.7											

This fund transfer will allow the continuation of the Drug Abuse Resistance Education (DARE) program into FY2013. The federal earmark that provided funding for the DARE program expires at the end of state fiscal year 2012. The federal funds provided for these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill (Ch. 82, SLA2006, Pg. 81, Ln. 28-30), which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts.

This fund source change will pay for two Anchorage based positions (Program Coordinator II, PCN 12-1969, and Accounting Clerk, PCN 12-1970) that provide support in the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the Village Public Safety Officer (VPSO) Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.

Transfer Two Positions (12-1969/12-1970) and Support Costs to Village Public Safety Officer (VPSO) Pgm for DARE Training

Trout	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-351.7										

This change record transfers the two Drug Abuse Resistance Education (DARE) positions and associated costs to the Village Public Safety Officer (VPSO) Support component. The DARE program staff are supervised by the VPSO program manager who is budgeted in the VPSO Support component. This transfer

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

Component: Special Projects (1001)
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	
<p>along with the fund change from federal to general funds will continue this program into FY2013. The federal earmark that provided funding for the Drug Abuse Resistance Education (DARE) Program expires at the end of state fiscal year 2012. The federal funds that funded these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill, which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts appropriated in Ch. 82, SLA2006, Pg. 81, Ln. 31-32.</p> <p>This transfer provides funding for two Anchorage based positions (Program Coordinator II PCN 12-1969 and Accounting Clerk PCN 12-1970) that give support to the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the VPSO Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.</p>												
Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-275.0										
1004 Gen Fund		275.0										

This fund source change will allow the continuation of the rural alcohol interdiction program to combat rural bootlegging enforcement efforts. The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget along with this increment of \$275.0.

This request will provide the funding to continue the alcohol interdiction program through-out Alaska. The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician – Bethel (PCN 12-1299); State Trooper – Anchorage (PCN 12-1878); State Trooper – Bethel (PCN 12-1879); State Trooper – Bethel (PCN 12-1880); State Trooper – Kotzebue (PCN 12-1881); and State Trooper – Nome (PCN 12-1882).

If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.

Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts												
	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,270.0										

This increment replaces the conditional language appropriation that has been included in the appropriation bill to offset reduction in federal funds. The appropriation for FY2012 was in section 19(c)(d), Chapter 3, FSSSLA 2011, page 75, line 29.

The funding for this program has been a mixture of federal receipts and general funds. The federal earmark funds for this program will expire September 30, 2012. The general funds that are appropriated for this program are contingent upon the federal award each year. The department is requesting that these contingent general funds of \$1,270.0 be transferred into the base budget. This request will provide the funding to continue the alcohol interdiction program through-out Alaska.

The positions that are funded for this program include five state troopers and one administrative support along with prosecution support through an RSA with Department of Law. The positions include: Criminal Justice Technician – Bethel (PCN 12-1299); State Trooper – Anchorage (PCN 12-1878); State Trooper –

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

Component: Special Projects (1001)
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	
Bethel (PCN 12-1879); State Trooper – Bethel (PCN 12-1880); State Trooper – Kotzebue (PCN 12-1881); and State Trooper – Nome (PCN 12-1882).												
If this request is denied, a significant reduction in the effectiveness of alcohol interdiction will result. In particular, this will negatively impact the Alaska State Troopers' ability to conduct illegal alcohol investigations in regions of the state where these offenses are prolific and often have a profound impact on the citizens of these regions. Without the dedicated prosecutorial support, effectiveness and timeliness of prosecutions will suffer, resulting in offenders not being held accountable for their criminal conduct.												
Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)												
	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-287.0										
These positions are being deleted and therefore Capital Improvement Project Receipt authority is unrealizable.												
Delete Long-Term Vacant Positions (12-1992/12-1993)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 12-1992 (FT), 12-1993 (FT)												
Reverse FY2012 Conference Committee Language for Alcohol Interdiction Program												
	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,270.0										
Reverse Carry Fwd Internet Crimes Against Children Grant Sec1 Ch17 SLA09 P4 L10 (HB199) lapse date 6/30/12												
	OTI	-20.0	-19.2	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-20.0										
These federal funds are intended to enhance law enforcement's response to online child victimization and child pornography cases. The department will use these funds to cover investigation costs including travel, IT software and equipment and training of investigators.												
FY2013 Salary Increases												
	SalAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		31.8										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		88.9										
FY2013 Salary Increases: \$126.0												
FY2013 Health Insurance Increases												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		5.5										

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

Component: Special Projects (1001)
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	
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		22.9										
FY2013 Health Insurance Increases: \$31.0												
	Totals	12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1299	Criminal Justice Technician 	FT	A	GP	Bethel	150	12C / D	12.0		59,630	0	0	38,667	98,297	98,297
12-1353	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	100	23F / J	12.0		96,452	0	771	52,067	149,290	149,290
12-1522	Criminal Justice Technician 	FT	A	GP	Juneau	105	12C / D	12.0		41,630	0	791	32,302	74,723	0
12-1878	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		85,560	0	6,372	49,966	141,898	141,898
12-1879	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		130,588	0	7,883	65,239	203,710	203,710
12-1880	State Trooper	FT	P	AA	Bethel	150	76K	12.0		126,444	0	12,983	65,534	204,961	204,961
12-1881	State Trooper	FT	P	AA	Kotzebue	160	76D / E	12.0		113,939	0	7,301	59,922	181,162	181,162
12-1882	State Trooper	FT	P	AA	Nome	137	76M / N	12.0		128,537	0	7,825	64,588	200,950	200,950
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20A / B	8.8	**	47,378	0	0	29,706	77,084	0
12-1890	State Trooper	FT	P	AA	Wasilla	100	76K	12.0		80,989	0	47,887	62,278	191,154	0
12-1891	State Trooper	FT	P	AA	Wasilla	100	76F / J	12.0		76,063	0	43,219	59,317	178,599	0
12-1892	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		61,528	0	33,857	51,243	146,628	0
12-1893	Sergeant PS	FT	P	AA	Wasilla	100	78N / O	12.0		105,540	0	59,152	73,331	238,023	0
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17G	12.0		63,300	0	0	40,025	103,325	0
12-1955	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,870	0	35,744	53,177	153,791	0
12-1956	Sergeant PS	FT	P	AA	Fairbanks	103	78K	12.0		96,660	0	54,247	69,077	219,984	0
12-1957	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		77,756	0	45,447	60,527	183,730	0
12-1973	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		70,086	0	40,248	56,556	166,890	0
12-1974	Sergeant PS	FT	P	AA	Soldotna	100	78J	12.0		87,814	0	51,847	65,606	205,267	0
12-1975	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		70,404	0	41,720	57,108	169,232	0
12-1976	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		68,602	0	40,248	56,098	164,948	0
12-1977	Radio Dispatcher II	FT	A	GP	Soldotna	100	12A / B	12.0		37,898	0	4,214	32,188	74,300	0
12-1978	Admin Asst III	FT	A	GP	Palmer	100	15K / L	12.0		61,630	0	15,975	45,316	122,921	0
12-1979	Office Assistant III	FT	A	GP	Fairbanks	103	11C / D	12.0		38,268	0	4,339	32,371	74,978	0
12-1986	State Trooper	FT	P	AA	Girdwood	100	76E / F	12.0		73,044	0	44,272	58,711	176,027	0
12-1987	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		73,044	0	43,252	58,396	174,692	0
12-1988	State Trooper	FT	P	AA	Girdwood	100	76J / K	12.0		78,269	0	44,832	60,496	183,597	0
12-1989	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		78,718	0	46,183	61,051	185,952	0
12-1990	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		73,044	0	43,252	58,396	174,692	0
12-1992	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		0	0	0	0	0	0
12-1993	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		0	0	0	0	0	0
12-1994	State Trooper	FT	P	AA	Wasilla	100	76J / K	12.0		80,965	0	43,570	60,938	185,473	0
12-1995	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,942	0	36,372	54,176	157,490	0
12-1996	Sergeant PS	FT	P	AA	Wasilla	100	78J	12.0		91,103	0	50,338	66,156	207,597	0

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,506,695	
													Total COLA:	0	
													Total Premium Pay:	914,141	
													Total Benefits:	1,750,529	
													Total Pre-Vacancy:	5,171,365	
													Minus Vacancy Adjustment of 5.65%:	(292,165)	
													Total Post-Vacancy:	4,879,200	
													Plus Lump Sum Premium Pay:	275,000	
													Personal Services Line 100:	5,154,200	
Total Component Months:		380.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	74,723	70,501	1.44%
1004 General Fund Receipts	1,180,268	1,113,587	22.82%
1007 Inter-Agency Receipts	77,084	72,729	1.49%
1061 Capital Improvement Project Receipts	3,839,290	3,622,383	74.24%
Total PCN Funding:	5,171,365	4,879,200	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 Federal Receipts	11,000	4.00%
1061 Capital Improvement Project Receipts	264,000	96.00%
Total Lump Sum Funding:	275,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		247.6	864.4	720.7

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			247.6	864.4	720.7
72100	Instate Travel	Travel costs for state troopers to enforce activities funded by federal grants including the bureau of highway patrol and travel for the training funded by the Violence Against Women Act (VAWA coordinator and state troopers).	182.6	600.0	440.7
72400	Out Of State Travel	Travel for staff to attend meetings and conferences related to federal grant management, VAWA program, and the bureau of highway patrol. Includes travel costs for other police officers attending training provided by DPS through federal programs.	65.0	264.4	280.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,448.2	4,693.3	4,586.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,448.2	4,693.3	4,586.6
73025	Education Services	Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics covered include Sexual Assault Response Team (SART) training, domestic violence, law enforcement officers as expert witnesses, dispatcher training, advanced forensic investigator, and multidisciplinary conference. Also, includes conference registration and training for law enforcement officers funded from federal funds.	41.2	125.0	101.3
73075	Legal & Judicial Svc	Case costs.	0.1	5.0	5.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	164.1	175.0	175.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	3.3	25.8	25.0
73175	Health Services	Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	69.4	225.0	225.0
73225	Delivery Services	Postage, freight, and courier service.	7.9	10.0	10.0
73450	Advertising & Promos	Advertising and promotional items funded by federal grants.	7.7	580.0	580.0
73525	Utilities	Utilities.	0.1	7.0	7.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	380.8	400.0	400.0
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	2.1	100.0	100.0
73750	Other Services (Non IA Svcs)	Printing, copier service, and honorariums for presenters/trainers. Includes law enforcement services funded from alcohol interdiction grant, federal	200.5	1,993.1	1,926.6

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,448.2	4,693.3	4,586.6	
		forfeitures, search and rescue, Project Safe Neighborhood, bureau of highway patrol, and marijuana eradication funds. Includes any unallocated federal authority at time budget is prepared.				
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN support.	8.6	9.8	9.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe (MICS) support.	5.0	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for sponsored agency fees.	0.1	0.2	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services support.	4.2	4.2	4.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR chargeback.	0.0	1.2	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR support.	5.7	5.7	5.7
73809	Mail	AST Detachments	DPS mailroom support.	0.1	0.1	0.1
73809	Mail	Central Mail	RSA for central mailroom support.	0.3	0.3	0.3
73812	Legal	Commissioner's Office	RSA for legal support within DPS.	1.4	1.5	1.5
73812	Legal	Criminal Appeals/Special Lit	RSA for rural alcohol interdiction program.	375.4	400.0	400.0
73814	Insurance	Risk Management	Public official bond RSA.	0.6	0.6	0.6
73815	Financial	Administrative Services	RSA for administrative services cost allocation plan.	3.8	4.5	4.5
73815	Financial	Commissioner's Office	RSA for commissioner's office cost allocation plan.	0.8	1.0	1.0
73815	Financial	Finance	AKPAY / AKSAS RSA.	0.4	0.4	0.4

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,448.2	4,693.3	4,586.6
73816	ADA Compliance	Americans With Disabilities RSA for American's with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees.	1.5	1.5	2.0
73827	Safety (IA Svcs)	VPO Training Village Police Officer Training.	2.2	0.0	0.0
73827	Safety (IA Svcs)	Inmate Transportation RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	144.5	120.0	120.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund (Bureau of Highway Patrol).	0.0	475.0	475.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA with UAA for marijuana grow study. RSA with UAA for marijuana grow study.	15.0	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	1.3	1.3	1.3

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		648.7	1,031.2	1,017.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			648.7	1,031.2	1,017.1
74200	Business	Office and computer supplies.	214.1	375.0	336.1
74480	Household & Instit.	Clothing, uniforms, and laboratory supplies.	20.0	20.0	20.0
74520	Scientific & Medical	SART/SANE Kits.	365.2	350.0	350.0
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	42.6	278.2	303.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment repair supplies.	6.8	8.0	8.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		114.1	1,057.0	1,057.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			114.1	1,057.0	1,057.0
75300	Structs & Infrastr	Safety equipment for investigators paid by the Meth grant. Safety equipment for officers from the Meth grant.	33.7	0.0	40.0
75700	Equipment	Electronic and information technology equipment paid by federal grants. Electronic & surveillance equipment paid from federal grants.	20.9	0.0	45.0
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment such as diving equipment, ammunition, tasers, K-9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment purchased from federal drug forfeiture funds.	59.5	1,057.0	972.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		77000 Grants, Benefits Detail Totals	0.0	135.0	135.0
77110	Grants	Grants to local governments for anti-gang initiative.	0.0	135.0	135.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			2,827.9	2,765.4	2,235.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unallocated federal receipts.		12500000	11100	0.0	308.4	1.5
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	30.5	75.0	75.0
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood federal grant.		12502000	11100	3.7	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Federal Drug Enforcement Agency (DEA) forfeiture funds resulting from the sale of assets forfeited in narcotics cases.		12502010	11100	745.4	590.0	120.0
57910	Fed Proj-Prot/Adm Ju Drug Enforcement Agency (DEA) overtime enforcement.		12502011	11100	0.0	70.0	65.0
57910	Fed Proj-Prot/Adm Ju Contract from Drug Enforcement Agency (DEA) for organized crime drug enforcement task force (OCEDTF).		12502013	11100	0.6	15.0	1.0
57910	Fed Proj-Prot/Adm Ju U.S. Marshals Service contract.		12502014	11100	6.8	25.0	22.8
57910	Fed Proj-Prot/Adm Ju U.S. Marshal Service vehicle purchase.		12502017	11100	4.7	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Rural alcohol interdiction grant.		12502020	11100	823.9	0.0	1,270.0
57910	Fed Proj-Prot/Adm Ju Contract from Anchorage Police Dept of Internet Crimes against Children.		12502146	11100	0.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju		12502400	11100	168.3	275.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			2,827.9	2,765.4	2,235.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Youth Community Policing federal grant.						
57910	Fed Proj-Prot/Adm Ju Internet Child Task Force federal contract.		12502746	11100	10.6	25.0	5.0
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood and anti-gang federal grant.		125027XX	11100	0.0	65.0	60.0
57910	Fed Proj-Prot/Adm Ju Methamphetamine initiative federal grant.		12502800	11100	517.3	700.0	300.0
57910	Fed Proj-Prot/Adm Ju Secure our schools federal grant.		12502810	11100	43.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Safe schools initiative federal grant.		12502815	11100	76.4	62.0	0.0
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood grant.		12502900	11100	8.7	3.6	0.0
57910	Fed Proj-Prot/Adm Ju COPS safe schools initiative federal grant.		12502910	11100	57.9	192.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY09 DARE coordinator federal grant.		12502970	11100	9.9	69.4	0.0
57910	Fed Proj-Prot/Adm Ju Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502X50	11100	148.6	125.0	150.0
57911	Bja Drug Enforcement Drug Enforcement Agency (DEA), Alcohol, Tobacco, and Firearms (ATF), and Organized Crime Drug		12502XXX	11100	62.6	65.0	65.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				2,827.9	2,765.4	2,235.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Enforcement Task Force contracts for narcotics enforcement.						
57912	Marijuana Eradication		12502X16	11100	108.3	100.0	100.0
	Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				530.0	331.4	333.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipts.		12507XXX	11100	0.0	41.0	43.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507901	11100	86.6	110.0	110.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507903	11100	0.0	115.0	115.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507912	11100	0.0	14.4	14.4
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507915	11100	0.0	20.0	20.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507916	11100	0.0	16.0	16.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507917	11100	0.0	15.0	15.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				530.0	331.4	333.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508005	11100	48.4	0.0	0.0
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508006	11100	131.8	0.0	0.0
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508007	11100	60.3	0.0	0.0
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508008	11100	22.7	0.0	0.0
59120	Public Safety Unbudgeted RSA Violence against Women's Act - American Recovery & Reinvestment Act.	Domestic Violence Program	12508010	11100	180.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	39.6	20.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus ARRA - Internet Crimes against Children contract from Anchorage Police Department.		12502948	11100	39.6	20.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				3,111.4	8,797.4	8,531.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec Unallocated CIP receipts for RSA.		1250XXXX	11100	0.0	505.5	3,602.1
59121	CIP Receipts from Public Safety RSA for Drug Abuse Recognition Expert (DARE) coordinator program, funding provided by federal grant appropriated in capital budget.	AST Detachments	12507070	11100	28.6	0.0	0.0
59121	CIP Receipts from Public Safety RSA from DPS capital appropriation - Illegal Drug and Alcohol Initiative federal grant. This grant provides for funding for state troopers and administrative personnel budgeted in Special Projects component.	AK Bureau of Alcohol and Drug	12507100	11100	146.5	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for driving under the influence-related (DUI) media.	Program Development	12506001	11100	16.6	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for click-it-or-ticket-related (CIOT) media.	Program Development	12506002	11100	8.9	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Highway Safety Office for BHP (Bureau of Highway Patrol) - 154 Alcohol funding.	Program Development	12506003	11100	722.5	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for BHP CIOT - ASTEP funding.	Program Development	12506007	11100	14.6	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP Creative Media Specialish - DUI RSA with DOTPF.	Program Development	12706115	11100	47.6	509.0	502.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				3,111.4	8,797.4	8,531.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59240	CIP Rcpts from Transp & Public Fac BHP 402 PT RSA with DOTPF.	Program Development	12706116	11100	42.8	84.0	80.0
59240	CIP Rcpts from Transp & Public Fac BHP 154 and 164 Alcohol RSA with DOTPF.	Program Development	12706117	11100	772.2	4,740.8	2,047.4
59240	CIP Rcpts from Transp & Public Fac BHP 154 and 164 Alcohol RSA with DOTPF.	Program Development	12706118	11100	1,285.5	2,657.1	2,000.0
59240	CIP Rcpts from Transp & Public Fac BHP Creative Media Specialish - CIOT Click it or Ticket it RSA with DOTPF.	Program Development	12706119	11100	25.6	301.0	300.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	8.6	9.8	9.8
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) support.	Inter-dept	Enterprise Technology Services	5.0	5.0	5.0
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.2	0.2
73805	IT-Non-Telecommunication	RSA for computer services support.	Inter-dept	Enterprise Technology Services	4.2	4.2	4.2
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	1.2	0.0
73805 IT-Non-Telecommunication subtotal:					17.9	20.4	19.2
73806	IT-Telecommunication	RSA for telecommunications EPR support.	Inter-dept	Enterprise Technology Services	5.7	5.7	5.7
73806 IT-Telecommunication subtotal:					5.7	5.7	5.7
73809	Mail	DPS mailroom support.	Intra-dept	AST Detachments	0.1	0.1	0.1
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.3	0.3	0.3
73809 Mail subtotal:					0.4	0.4	0.4
73812	Legal	RSA for legal support within DPS.	Intra-dept	Commissioner's Office	1.4	1.5	1.5
73812	Legal	RSA for rural alcohol interdiction program.	Inter-dept	Criminal Appeals/Special Lit	375.4	400.0	400.0
73812 Legal subtotal:					376.8	401.5	401.5
73814	Insurance	Public official bond RSA.	Inter-dept	Risk Management	0.6	0.6	0.6
73814 Insurance subtotal:					0.6	0.6	0.6
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	3.8	4.5	4.5
73815	Financial	RSA for commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.8	1.0	1.0
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	0.4	0.4	0.4
73815 Financial subtotal:					5.0	5.9	5.9
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73827	Safety (IA Svcs)	RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	Inter-dept	Inmate Transportation	144.5	120.0	120.0
73827 Safety (IA Svcs) subtotal:					144.5	120.0	120.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund (Bureau of Highway Patrol).	Inter-dept	State Equipment Fleet	0.0	475.0	475.0
73848 State Equip Fleet subtotal:					0.0	475.0	475.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	RSA with UAA for marijuana grow study.	Inter-dept	Anchorage Campus	15.0	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with UAA for marijuana grow study. RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.3	1.3	1.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					16.3	16.3	1.3
				Special Projects total:	567.3	1,045.9	1,029.7
				Grand Total:	567.3	1,045.9	1,029.7

Component: Alaska State Troopers Director's Office**Contribution to Department's Mission**

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

Core Services

- Provide management and policy direction and administer day-to-day operations for the Division of Alaska State Troopers (AST).
- Act as liaison with other government and private agencies that directly affect AST's role including the Alaska Court System, departments of Corrections, Law, Transportation and Public Facilities, Health and Social Services and other municipal, state, and federal agencies.
- Manage the criminal intelligence unit that responds to drug intelligence and terrorist inquiries from foreign, federal, state, and local agencies and coordinates providing dignitary security with federal and municipal agencies.

Key Component Challenges

The director has a major role in implementing statewide law enforcement policy. The director's staff is responsible for administering the division's budget and carrying out policy. Balancing law enforcement service needs of various areas of the state with the very limited number of commissioned officers and limited dollars available requires constant review and evaluation. Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational and career development needs, and their training and discipline. The director must also develop a practice and environment that promotes the planning for greater efficiency of processes and more prudent use of public funding.

The director of the Alaska State Troopers is also responsible for organizational succession planning through the preparation and mentoring of suitable candidates for higher command positions. The director's office implements new technologies and modern business practices to achieve greater efficiencies, while remaining attentive to the needs of the workforce to maintain productivity and facilitate recruitment and retention.

Two key issues facing the Alaska State Troopers Director's Office are human and physical resources and facilities. Performing basic public safety functions across a very large area is extremely challenging while striving to maintain public trust and security as well as employee safety. Facilities are inadequate to support the needs of personnel resources. Many facilities are very old and in need of significant renovation to accommodate the needs to include the need for major improvements to provide a safe and secure office environment. A significant concern is the necessary preparation time required for any major infrastructure project.

Significant Changes in Results to be Delivered in FY2013

The Division of Alaska State Troopers Director's Office has undertaken a comprehensive strategic planning process that will guide agency efforts and priorities for the near future. The director's office will continue implementation of the AST strategic plan. The objective is to implement a process that will enable AST to transition from being static to a progressive method of conducting AST's operations. AST will continue to implement the advancement of technology initiatives. AST will continue to assess and realign its existing resources to maximize its ability to be efficient and yet provide a positive impact to providing service to Alaska. AST will continue efforts to provide greater follow-up on major crimes. AST will continue efforts to lower the rates of sexual assaults and sex abuse of minors in Alaska. AST will continue efforts to maximize effectiveness and improvement of response for calls for service. AST will continue to create a greater presence on Alaska's highways to foster safer driving habits of Alaska's motorists. AST intends to collaborate with the Alaska tourism industry to facilitate liaisons to tourists and promote a feeling of security for visitors. AST will continue efforts of recruitment for state troopers by liaison with the tourist industry and by promoting the Alaska State Troopers through various media projects including national media such as National Geographic productions. AST will increase efforts to attract applicants to fill vacant VPSO positions and to highlight the

importance of the VPSO program in rural Alaska. AST will increase efforts to document the state of DPS/AST facilities and the need to repair, replace, or upgrade current facilities.

Major Component Accomplishments in 2011

One of the goals for the director's office is to provide critical, timely, and efficient training for the AST members. The following was completed in FY2011:

- Reorganized the Alaska Bureau of Highway Patrol to allow for regional accountability of personnel and resources.
- Restructured the oversight of the Alaska Bureau of Investigation and Alaska Bureau of Alcohol and Drug Enforcement to better utilize similar resources in parallel investigations and missions.
- Continued implementation of Electronic Crash Report (TraCS accident report).
- Continued implementation of Mobile Data Terminal system to equip patrol vehicles throughout the state.
- Completed substantial progress on build out of Electronic Records Management System (ERMS).
- Completed REID (nationally ranked trainer) Interview and Interrogation training.
- Conducted Crime Scene Investigation for rural law enforcement.
- Officer safety training with seminars on street survival and Learn to Return.
- SERT (Specialized Emergency Reaction Team) tactical training.
- Field Training Officer training.
- Alaska Association of Chiefs of Police Executive Development seminar.
- Seven Habits of Highly Effective People training.
- K-9 Handler class and certification course.
- Drug Enforcement Administration (DEA) methamphetamine clandestine laboratory class.
- Village Public Safety Officers and Village Police Officer Training.
- Electronic surveillance training.
- Covert operations and money laundering courses.
- On-going recertification / training in firearms, baton, pepper spray, and other basic tools.

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)
Training (AS 44.41.020(a))

Contact Information
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**Alaska State Troopers Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	337.5	333.9	342.6
72000 Travel	19.8	8.0	8.0
73000 Services	28.0	39.0	39.0
74000 Commodities	7.6	5.4	5.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	392.9	386.3	395.0
Funding Sources:			
1004 General Fund Receipts	392.9	386.3	395.0
Funding Totals	392.9	386.3	395.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	38.9	0.0	0.0
Unrestricted Total		38.9	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		38.9	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	386.3	0.0	0.0	0.0	386.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	5.8	0.0	0.0	0.0	5.8
-FY2013 Health Insurance Increases	2.9	0.0	0.0	0.0	2.9
FY2013 Governor	395.0	0.0	0.0	0.0	395.0

Alaska State Troopers Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	216,883
Part-time	0	0	COLA	3,100
Nonpermanent	0	0	Premium Pay	771
			Annual Benefits	128,472
			<i>Less 1.90% Vacancy Factor</i>	(6,626)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	342,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	337.5	333.9	333.9	333.9	342.6	8.7	2.6%
72000 Travel	19.8	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	28.0	38.9	39.0	39.0	39.0	0.0	0.0%
74000 Commodities	7.6	5.4	5.4	5.4	5.4	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
Unrestricted General (UGF)	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	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 State Troopers Director's Office (508)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		386.2	333.9	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		386.2										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2013 Salary Increases: \$5.8												
FY2013 Health Insurance Increases												
SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2013 Health Insurance Increases: \$2.9												
Totals		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1158	Division Director	FT	P	XE	Anchorage	NAA	27F / J	12.0		117,660	3,100	771	59,055	180,586	180,586
12-1243	Secretary	FT	A	GP	Anchorage	100	11F / G	12.0		40,592	0	0	31,625	72,217	72,217
12-1637	Admin Asst III	FT	A	SS	Anchorage	500	15J / K	12.0		58,631	0	0	37,792	96,423	96,423
													Total Salary Costs:	216,883	
													Total COLA:	3,100	
													Total Premium Pay:	771	
													Total Benefits:	128,472	
													Total Pre-Vacancy:	349,226	
													Minus Vacancy Adjustment of 1.90%:	(6,626)	
													Total Post-Vacancy:	342,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	342,600	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	349,226	342,600	100.00%
Total PCN Funding:	349,226	342,600	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 State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		19.8	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			19.8	8.0	8.0
72110	Employee Travel (Instate)	AST director travel throughout Alaska to conduct inspections, provide testimony during legislative hearings, meet with local police chiefs, and conduct field visits to AST posts/detachments/bureaus.	12.4	6.0	6.0
72120	Nonemployee Travel (Instate Travel)	Travel.	1.5	0.0	0.0
72410	Employee Travel (Out of state)	AST director out-of-state travel for conferences, training, and meetings with other police chiefs.	5.9	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			28.0	39.0	39.0
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				28.0	39.0	39.0
73025	Education Services		Registration costs for AST director to attend annual conferences, such as the International Chiefs of Police and FBI Executive Institute.	0.6	3.9	2.0
73075	Legal & Judicial Svc		Legal services.	2.2	0.0	1.7
73154	Software Licensing		Microsoft Exchange.	0.6	0.7	0.7
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	3.5	5.6	6.0
73225	Delivery Services		Postage, freight, and courier service.	0.9	3.0	3.0
73450	Advertising & Promos		Promotional items and employee awards.	0.1	1.0	1.0
73650	Struc/Instruct/Land		Janitorial services.	0.2	0.5	0.2
73686	Rentals/Leases (Non IA-Eq/Machinery)		Copier lease and room rentals.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Printing of reports, training materials, honorariums, and award certificates.	0.3	2.0	2.0
73805	IT-Non-Telecommunication	APSIN	APSIN LAN/WAN RSA.	3.6	3.7	3.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	1.8	1.7	1.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	2.2	3.0	3.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR chargeback.	0.0	0.1	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Troopers Director's Office (508)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			28.0	39.0	39.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication.	2.4	2.7	2.7
73806	IT-Telecommunication	Enterprise Technology Services PBX RSA for PBX.	3.3	1.9	1.9
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal at Anchorage complex.	1.1	1.0	1.1
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.7	0.9	0.9
73809	Mail	Central Mail RSA for central mail services.	0.1	0.1	0.1
73812	Legal	Commissioner's Office RSA for legal services.	0.6	0.6	0.6
73814	Insurance	Risk Management RSA for risk management insurance.	0.3	0.3	0.3
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	1.6	2.5	2.5
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.2	0.2	0.2
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.3	0.5	0.5
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel Employee development training. Employee development training.	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State travel office fees.	0.5	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standard RSA.	0.6	0.6	0.6

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.6	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	7.6	5.4	5.4
74200	Business	Office, computer, and training supplies.	7.5	5.4	5.2
74490	Non-Food Supplies	Cleaning supplies.	0.1	0.0	0.2

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				38.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65040	Judgement Settlement				38.9	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA.	Inter-dept	APSIN	3.6	3.7	3.7
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.8	1.7	1.8
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	2.2	3.0	3.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.0
73805 IT-Non-Telecommunication subtotal:					7.7	8.6	8.6
73806	IT-Telecommunication	RSA for EPR telecommunication.	Inter-dept	Enterprise Technology Services	2.4	2.7	2.7
73806	IT-Telecommunication	RSA for PBX. PBX	Inter-dept	Enterprise Technology Services	3.3	1.9	1.9
73806 IT-Telecommunication subtotal:					5.7	4.6	4.6
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage complex.	Inter-dept	Central Region Facilities	1.1	1.0	1.1
73808 Building Maintenance subtotal:					1.1	1.0	1.1
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.7	0.9	0.9
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					0.8	1.0	1.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.6	0.6	0.6
73812 Legal subtotal:					0.6	0.6	0.6
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	1.6	2.5	2.5
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.2	0.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.3	0.5	0.5
73815 Financial subtotal:					2.1	3.2	3.2
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Employee development training. Employee development training.	Inter-dept	Personnel	0.2	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:					0.2	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.6	0.6	0.6

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

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.6	0.6
				Alaska State Troopers Director's Office total:	19.1	20.3
				Grand Total:	19.1	20.3

Component: Alaska Bureau of Judicial Services**Contribution to Department's Mission**

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

Core Services

- Transport prisoners throughout Alaska: between institutions; between institutions and courthouses; to and from doctor's appointments; and 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.
- Provide security for the court and court facilities.
- Protect the judiciary.

Key Component Challenges

Alaska State Troopers (AST) are seeing an increase the need for security related services. The Alaska Supreme Court has begun hosting "Supreme Court Live" events. Supreme Court Live is a national program where the Supreme Court hears actual cases at high schools. The Court has been attempting to hold two of these events a year. One event is held in Anchorage and the other at another community. These events present a challenge for the Judicial Services Units (JS) in providing security. Depending on the auditorium and the size of the group it takes ten or more officers to provide screening and security for the event.

There are 43 Justices, Appellate Judges, Superior Court Judges, District Court Judges, Magistrates, and Masters in Anchorage. AST has not historically kept statistics regarding threats to judges. Therefore a look at past statistics related to this issue is not possible. However, anecdotally AST is responding to threats more often. This is a growing concern to the Court and AST.

Significant Changes in Results to be Delivered in FY2013

The Supreme Court is forming a statewide committee to address security issues. AST is participating in this committee. AST expects that the Judicial Service offices will have larger role in providing security at the court facilities, events like Supreme Court Live, and protecting the Judiciary.

Major Component Accomplishments in 2011

The Division of Alaska State Troopers have administratively moved a number of positions to the detachments component. This simply changed reporting relationships; no positions were moved from one community to another. This shifted the supervision of those personnel to a local commander with a stronger knowledge of area specific issues, allowing for a more rapid adjustment of resources to address potential problems and issues.

Judicial services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Homer, Juneau, Kenai/Soldotna, Ketchikan, Nome and Palmer. During FY2011, the following accomplished occurred statewide in all of the judicial services offices.

- Prisoners transported: 62,036
- Warrants received: 9,074
- Warrants served or closed: 9,589
- Writs received: 23,802
- Writs served: 17,422
- Writs recalled or unserved: 5,536

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,686.2	3,581.9	3,681.1
72000 Travel	35.2	0.0	0.0
73000 Services	1,117.0	820.8	807.9
74000 Commodities	51.9	64.5	64.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,890.3	4,467.2	4,553.5
Funding Sources:			
1004 General Fund Receipts	8,844.7	4,407.6	4,492.1
1005 General Fund/Program Receipts	45.6	59.6	61.4
Funding Totals	8,890.3	4,467.2	4,553.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	45.6	59.6	61.4
Restricted Total		45.6	59.6	61.4
Total Estimated Revenues		45.6	59.6	61.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4,407.6	59.6	0.0	0.0	4,467.2
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-12.9	0.0	0.0	0.0	-12.9
-FY2013 Salary Increases	64.6	0.9	0.0	0.0	65.5
-FY2013 Health Insurance Increases	32.8	0.9	0.0	0.0	33.7
FY2013 Governor	4,492.1	61.4	0.0	0.0	4,553.5

Alaska Bureau of Judicial Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	36	36	Annual Salaries	2,179,268
Part-time	0	0	Premium Pay	231,681
Nonpermanent	0	0	Annual Benefits	1,470,995
			<i>Less 5.25% Vacancy Factor</i>	(203,844)
			Lump Sum Premium Pay	3,000
Totals	36	36	Total Personal Services	3,681,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Court Services Officer	26	0	0	0	26
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Sergeant PS	2	0	0	0	2
Totals	36	0	0	0	36

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,686.2	8,874.4	8,874.4	3,581.9	3,681.1	99.2	2.8%
72000 Travel	35.2	13.2	13.2	0.0	0.0	0.0	0.0%
73000 Services	1,117.0	994.3	1,008.4	820.8	807.9	-12.9	-1.6%
74000 Commodities	51.9	75.6	75.6	64.5	64.5	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	8,890.3	9,957.5	9,971.6	4,467.2	4,553.5	86.3	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	8,844.7	9,897.9	9,912.0	4,407.6	4,492.1	84.5	1.9%
1005 GF/Prgm (DGF)	45.6	59.6	59.6	59.6	61.4	1.8	3.0%
Unrestricted General (UGF)	8,844.7	9,897.9	9,912.0	4,407.6	4,492.1	84.5	1.9%
Designated General (DGF)	45.6	59.6	59.6	59.6	61.4	1.8	3.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	83	83	83	36	36	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 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	9,957.5	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
1004 Gen Fund		9,897.9										
1005 GF/Prgm		59.6										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

ETS/HR Chargeback Transfer from Department of Administration

	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3

Subtotal		9,971.6	8,874.4	13.2	1,008.4	75.6	0.0	0.0	0.0	83	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN 1220080 Judicial Services Restructuring

	Trout	-5,150.2	-4,938.3	-13.2	-187.6	-11.1	0.0	0.0	0.0	-45	0	0
1004 Gen Fund		-5,150.2										

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

As part of the Division of Alaska State Troopers restructuring, the Judicial Services Bureau is transferring funds and positions to the affected detachments. This restructuring effort establishes regional accountability for the Court Services Officers and will accommodate the differences in operation between different judicial districts. Judicial services personnel are reassigned to report to individual detachment commanders. These commanders are intimately familiar with the individual

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	

needs within their geographic areas of responsibility and will more efficiently and effectively oversee judicial services. This change record transfers the non-Anchorage based court service officers, state troopers and office assistants to the AST Detachments component. The following positions are being transferred from the Alaska Bureau of Judicial Services to the AST Detachments component to reflect this restructuring.

PCN #	Title	Location
12-1106	Office Assistant II	Fairbanks
12-1192	Court Services Officer	Nome
12-1196	Office Assistant I	Juneau
12-1255	State Trooper	Fairbanks
12-1386	Sergeant	Fairbanks
12-1415	Sergeant	Bethel
12-1471	Office Assistant I	Palmer
12-1489	Office Assistant I	Ketchikan
12-1511	Office Assistant I	Fairbanks
12-1623	Office Assistant I	Soldotna
12-1659	State Trooper	Palmer
12-1677	Court Services Officer	Palmer
12-1678	Court Services Officer	Soldotna
12-1679	Court Services Officer	Soldotna
12-1685	Court Services Officer	Palmer
12-1693	Court Services Officer	Palmer
12-1698	Court Services Officer	Fairbanks
12-1699	Court Services Officer	Fairbanks
12-1700	Court Services Officer	Fairbanks
12-1701	Court Services Officer	Fairbanks
12-1702	Court Services Officer	Barrow
12-1703	Court Services Officer	Fairbanks
12-1704	Court Services Officer	Juneau
12-1705	Court Services Officer	Juneau
12-1706	Court Services Officer	Ketchikan
12-1779	Court Services Officer	Nome
12-1900	Sergeant	Palmer
12-1910	Court Services Officer	Bethel
12-1915	Court Services Officer	Anchor Point
12-1916	Court Services Officer	Soldotna
12-1923	Court Services Officer	Dillingham
12-1932	Court Services Officer	Fairbanks
12-1933	Court Services Officer	Palmer
12-1944	Court Services Officer	Palmer
12-1945	Court Services Officer	Soldotna
12-1946	Court Services Officer	Fairbanks
12-1947	Court Services Officer	Juneau
12-1948	Court Services Officer	Fairbanks

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	
12-1949	Court Services Officer	Palmer										
12-1951	Office Assistant II	Palmer										
12-1971	Court Services Officer	Bethel										
12-3107	Court Services Officer	Ketchikan										
12-3829	Court Services Officer	Palmer										
12-4204	Court Services Officer	Soldotna										
12-4408	Court Services Officer	Fairbanks										

ADN 1210256 Transfer PCN 12-1253, State Trooper, to Alaska Bureau of Alcohol and Drug Enforcement with Funding

1004 Gen Fund	Trout	-167.0	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

In fiscal year 2011, the Department of Public Safety, Division of Alaska State Troopers (AST) transferred two vacant positions between Anchorage and Soldotna to accommodate recent restructuring within the division. The positions are budgeted in AST Detachments, Alaska Bureau of Judicial Services (ABJS), and the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) components. This change record transfers PCN 12-1253 in the budget based upon the revised program (ADN# 1210256) that was approved by OMB on March 23, 2011.

ADN 1220083 Transfer PCN 12-1919, Captain, to AST Detachments with Funding

1004 Gen Fund	Trout	-187.2	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Department of Public Safety, Division of the Alaska State Troopers (AST), is transferring a Captain (PCN 12-1919) from Anchorage Judicial Services to Anchorage Detachments Division Operations to accommodate recent restructuring within the division. This position was originally established to supervise the entire Judicial Services Bureau as an independent unit, separate from the local Detachments. With restructuring, the AST Detachments have assumed direct supervision of the local Judicial Services employees, eliminating the need for a Bureau Captain.

This position will be moved to Anchorage Detachments Division Operations and will be responsible for the supervision of Anchorage Judicial Services, Headquarters staff, and Administrative Investigation Review. In addition, the Division has reduced the command staff from two Major positions to one. Moving this Captain (PCN 12-1919) to Anchorage Division Operations will allow the position to take responsibility for the day-to-day Headquarters staff supervision previously shared between the two Majors.

Subtotal	4,467.2	3,581.9	0.0	820.8	64.5	0.0	0.0	0.0	0.0	36	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund	OTI	-12.9	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: 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	
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
FY2013 Salary Increases												
	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.6										
1005 GF/Prgm		0.9										
FY2013 Salary Increases: \$65.5												
FY2013 Health Insurance Increases												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.8										
1005 GF/Prgm		0.9										
FY2013 Health Insurance Increases: \$33.7												
Totals		4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1112	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		38,724	0	0	30,934	69,658	69,658
12-1157	Sergeant PS	FT	P	AA	Anchorage	100	78K	12.0		91,103	0	5,126	51,555	147,784	147,784
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11G	12.0		41,820	0	0	32,080	73,900	73,900
12-1172	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		34,791	0	0	29,479	64,270	64,270
12-1304	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,888	0	2,106	55,978	163,972	163,972
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	0	29,465	64,217	64,217
12-1513	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		37,560	0	0	30,504	68,064	68,064
12-1515	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		32,819	0	0	28,750	61,569	61,569
12-1618	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		89,311	0	10,170	52,758	152,239	152,239
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		63,245	0	10,945	43,403	117,593	117,593
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	0	11,164	44,285	120,861	120,861
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		54,092	0	6,908	38,524	99,524	99,524
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74M / N	12.0		75,780	0	9,060	47,342	132,182	132,182
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74O / P	12.0		81,576	0	9,596	49,685	140,857	140,857
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,314	0	7,885	43,036	116,235	116,235
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,048	0	7,885	42,198	113,131	113,131
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		55,100	0	7,088	38,963	101,151	101,151
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		64,723	0	7,885	42,818	115,426	115,426
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74M / N	12.0		75,780	0	9,060	47,342	132,182	132,182
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,314	0	7,368	42,845	115,527	115,527
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		61,528	0	7,676	41,559	110,763	110,763
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		55,950	0	7,088	39,278	102,316	102,316
12-1714	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		65,412	0	8,104	43,154	116,670	116,670
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		59,304	0	10,532	41,792	111,628	111,628
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		63,048	0	7,885	42,198	113,131	113,131
12-1781	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		33,962	0	0	29,173	63,135	63,135
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		58,572	0	10,532	41,522	110,626	110,626
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		63,639	0	7,885	42,417	113,941	113,941
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		57,164	0	7,276	39,796	104,236	104,236
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		63,344	0	7,885	42,308	113,537	113,537
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		59,853	0	7,472	40,864	108,189	108,189
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		54,338	0	6,391	38,424	99,153	99,153
12-1965	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,048	0	7,885	42,198	113,131	113,131
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		62,573	0	7,676	41,945	112,194	112,194
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		61,528	0	7,676	41,559	110,763	110,763
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		59,853	0	7,472	40,864	108,189	108,189

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: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,179,268	
													Total COLA:	0	
													Total Premium Pay:	231,681	
													Total Benefits:	1,470,995	
													Total Pre-Vacancy:	3,881,944	
													Minus Vacancy Adjustment of 5.25%:	(203,844)	
													Total Post-Vacancy:	3,678,100	
													Plus Lump Sum Premium Pay:	3,000	
													Personal Services Line 100:	3,681,100	
Total Component Months:		432.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,821,334	3,620,673	98.44%
1005 General Fund/Program Receipts	60,610	57,427	1.56%
Total PCN Funding:	3,881,944	3,678,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund Receipts	3,000	100.00%
Total Lump Sum Funding:	3,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		35.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			35.2	0.0	0.0
72110	Employee Travel (Instate)	Travel costs for non-Anchorage based Court Service Officers (CSOs) was transferred to the State Trooper Detachments as part of the FY12 reorganization.	31.4	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non-employee (other law enforcement officers) travel to transport prisoners.	1.0	0.0	0.0
72400	Out Of State Travel	Out-of-state travel for court services officers.	2.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		1,117.0	820.8	807.9	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,117.0	820.8	807.9	
73025		Education Services	Training and conferences for court services officers.	0.8	1.0	2.0
73050		Financial Services	Interest penalties.	0.2	0.0	0.2
73154		Software Licensing	Microsoft Exchange.	17.4	8.5	8.5
73156		Telecommunication	Long distance, local, cellular, and basic equipment rental.	36.4	30.0	25.0
73175		Health Services	Physicals for court services officers.	0.6	0.6	1.0
73225		Delivery Services	Postage, freight, and courier service.	5.4	2.5	5.5
73525		Utilities	Disposal services - shredding.	1.4	1.0	0.3
73650		Struc/Infstruct/Land	Space rental.	0.1	0.5	1.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment, radios, and pagers.	5.5	5.0	6.5
73686		Rentals/Leases (Non IA-Eq/Machinery)	Copier and office equipment leases.	4.0	3.0	2.0
73750		Other Services (Non IA Svcs)	Printing services and laundry.	1.3	1.0	3.0
73805	IT-Non-Telecommunication	AP SIN	AP SIN LAN/WAN support RSA.	97.7	75.0	75.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	49.8	19.9	19.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	60.5	36.2	36.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	2.0	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology	ETS/HR chargeback.	0.0	1.2	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,117.0	820.8	807.9	
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication and PBX costs.	69.9	32.2	32.2
73806	IT-Telecommunication	Enterprise Technology Services	PBX RSA for PBX.	11.7	0.9	0.0
73809	Mail	Central Mail	RSA for central mail services.	3.6	1.5	1.5
73812	Legal	Commissioner's Office	RSA for legal support.	16.5	16.5	16.5
73814	Insurance	Risk Management	RSA for risk management insurance.	7.1	7.1	7.1
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	9.4	9.4	9.4
73815	Financial	Finance	RSA for AKSAS/AKPAY costs.	4.8	4.1	4.1
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	61.0	30.6	30.6
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.8	0.8	0.8
73818	Training (Services-IA Svcs)		Personnel - Professional Development Training. Professional development training.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)		State travel office fees.	0.6	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	632.9	514.6	510.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	15.4	15.4	6.7

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		51.9	64.5	64.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			51.9	64.5	64.5
74229	Business Supplies	Office and technology supplies.	27.2	35.0	35.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	19.7	23.0	21.8
74520	Scientific & Medical	Laboratory supplies. Lab supplies.	0.2	0.5	0.7
74600	Safety (Commodities)	Law enforcement supplies.	3.8	4.5	6.0
74650	Repair/Maintenance (Commodities)	Parts, supplies and tools. Vehicle fuel.	1.0	1.5	1.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				45.6	59.6	61.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Earned fees from process services performed by judicial services throughout Alaska.		12530130	11100	45.6	59.6	61.4

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN support RSA.	Intra-dept	APSIN	97.7	75.0	75.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	49.8	19.9	19.9
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	60.5	36.2	36.2
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	2.0	1.1	1.1
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Intra-dept	Enterprise Technology Services	0.0	1.2	0.0
73805 IT-Non-Telecommunication subtotal:					210.0	133.4	132.2
73806	IT-Telecommunication	RSA for EPR telecommunication and PBX costs.	Inter-dept	Enterprise Technology Services	69.9	32.2	32.2
73806	IT-Telecommunication	RSA for PBX. PBX	Inter-dept	Enterprise Technology Services	11.7	0.9	0.0
73806 IT-Telecommunication subtotal:					81.6	33.1	32.2
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	3.6	1.5	1.5
73809 Mail subtotal:					3.6	1.5	1.5
73812	Legal	RSA for legal support.	Intra-dept	Commissioner's Office	16.5	16.5	16.5
73812 Legal subtotal:					16.5	16.5	16.5
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	7.1	7.1	7.1
73814 Insurance subtotal:					7.1	7.1	7.1
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	9.4	9.4	9.4
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	4.8	4.1	4.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	61.0	30.6	30.6
73815 Financial subtotal:					75.2	44.1	44.1
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.8	0.8	0.8
73816 ADA Compliance subtotal:					0.8	0.8	0.8
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.6	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.6	1.0	1.0
73848	State Equip Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	632.9	514.6	510.1
73848 State Equip Fleet subtotal:					632.9	514.6	510.1
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	15.4	15.4	6.7
73979 Mgmt/Consulting (IA Svcs) subtotal:					15.4	15.4	6.7

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>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
			Alaska Bureau of Judicial Services total:	1,043.7	767.5	752.2
			Grand Total:	1,043.7	767.5	752.2

Component: Prisoner Transportation

Contribution to Department's Mission

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

Core Services

- Transport prisoners needing pre-arraignment and post-arraignment escort, as well as convicted prisoners between in-state facilities and out-of-state prisons.
- Coordinate transport of prisoners using the services of state troopers, municipal police officers, and court services officers.

Key Component Challenges

The prisoner transport volume for the Division of Alaska State Troopers (AST) decreased approximately two percent from FY2010 to FY2011. The division moved 63,099 prisoners in FY2010 and 62,036 prisoners in FY2011.

Prisoner transportation costs increase with air and ground transportation costs. Airport security measures have increased the time required to facilitate these transports, thus increasing the expense. The department has put in practice numerous cost saving procedures, but most of these costs are out of the department's control. The Alaska Court System and the Department of Corrections (DOC) make the decisions to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires DPS assistance to balance the inmate population among different institutions.

The Alaska Court System continues to expand its infrastructure and add courtrooms. Each additional courtroom represents additional prisoner transports, court process, and court security needs.

Significant Changes in Results to be Delivered in FY2013

AST anticipates the number of prisoner moves to increase. AST's expectation is to continue to provide prisoner moves with zero escapes.

Major Component Accomplishments in 2011

All court services officer positions except for two positions in Anchorage are filled. It is expected those two positions will be filled in fall 2011.

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)
Training (AS 44.41.020(a))

Contact Information
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**Prisoner Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2,385.3	2,173.3	2,173.3
73000 Services	508.6	420.9	420.9
74000 Commodities	14.0	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,907.9	2,604.2	2,604.2
Funding Sources:			
1004 General Fund Receipts	2,859.2	2,534.2	2,534.2
1007 Inter-Agency Receipts	48.7	70.0	70.0
Funding Totals	2,907.9	2,604.2	2,604.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	48.7	70.0	70.0
Restricted Total		48.7	70.0	70.0
Total Estimated Revenues		49.2	70.0	70.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,534.2	0.0	70.0	0.0	2,604.2
FY2013 Governor	2,534.2	0.0	70.0	0.0	2,604.2

Component Detail All Funds
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,385.3	2,173.3	2,173.3	2,173.3	2,173.3	0.0	0.0%
73000 Services	508.6	420.9	420.9	420.9	420.9	0.0	0.0%
74000 Commodities	14.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	2,907.9	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0%
1007 I/A Rcpts (Other)	48.7	70.0	70.0	70.0	70.0	0.0	0.0%
Unrestricted General (UGF)	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	48.7	70.0	70.0	70.0	70.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Prisoner Transportation (512)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,534.2										
1007 I/A Rcpts		70.0										
Subtotal		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Travel

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		2,385.3	2,173.3	2,173.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			2,385.3	2,173.3	2,173.3
72110	Employee Travel (Instate)	Cost of transporting prisoners within Alaska.	574.4	525.0	525.0
72120	Nonemployee Travel (Instate Travel)	Cost of transporting prisoners within Alaska by local government police officers, village public safety officers, and village police officers.	1,487.8	1,400.0	1,400.0
72410	Employee Travel (Out of state)	Cost of transporting prisoners between Alaska and other locations.	247.7	200.0	200.0
72420	Nonemployee Travel (Out of state Emp)	Cost of transporting prisoners between Alaska and other locations by local government police officers.	75.4	48.3	48.3

Line Item Detail
Department of Public Safety
Services

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		508.6	420.9	420.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			508.6	420.9	420.9
73175	Health Services	Medical services.	8.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	36.9	35.0	35.0
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	323.7	245.9	245.9
73827	Safety (IA Svcs)	Inmate Transportation	140.0	140.0	140.0

Line Item Detail
Department of Public Safety
Commodities

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		14.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			14.0	10.0	10.0
74200	Business	Business supplies.	0.1	0.0	0.0
74480	Household & Instit.	Cost of feeding prisoners while in custody and other consumable supplies.	9.0	8.0	8.5
74850	Equipment Fuel	Fuel for aircraft, vehicles, and marine vessels.	4.9	2.0	1.5

Unrestricted Revenue Detail
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Reimbursement from private law firms for transportation of prisoners.		12540362	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	48.7	70.0	70.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs	Designated Eval & Treatment	12547364	11100	48.7	70.0	70.0
	RSA from the Department of Health and Social Services for escorted transportation of mental health consumers from their communities to either the Alaska Psychiatric Institute (API) or a community with a hospital providing local designated treatment and evaluation services.						

Inter-Agency Services
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	Intra-dept AK W-life Troopers Aircraft Sect	323.7	245.9	245.9
73824 Aircraft (Interagency Services) subtotal:				323.7	245.9	245.9
73827	Safety (IA Svcs)	RSA with Corrections for costs to transport prisoners between state correctional facilities.	Inter-dept Inmate Transportation	140.0	140.0	140.0
73827 Safety (IA Svcs) subtotal:				140.0	140.0	140.0
Prisoner Transportation total:				463.7	385.9	385.9
Grand Total:				463.7	385.9	385.9

Component: Search and Rescue

Contribution to Department's Mission

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

Core Services

- Initiate search and rescue action for the recovery of lost or missing persons.
- Coordinate rescue operations for injured persons; conduct recovery operations for deceased persons.
- Coordinate small and large-scale responses to search and rescue events including resource management, interagency coordination, and the use of private resources, various agencies, and private persons.
- Reimburse public and private organizations for resources spent during search and rescue operations.
- Fund aircraft for search and rescue missions.
- Provide logistical support and technical expertise to local law enforcement and volunteer organizations, including provision of equipment, search management, and planning operational support.
- Train and support volunteer resources through professional conferences, local seminars, and practical exercises.
- Review training plans submitted by volunteer organizations.
- Manage worker's compensation program for volunteer search and rescue participants while engaged in search and rescue activities.
- Coordinate resources with the rescue coordination components of the Alaska National Guard and U.S. Coast Guard to meet the requirements of the National Search and Rescue Plan.
- Manage preventative programs to educate the public on wilderness-related risk and methods to mitigate risk and reduce the loss of life or injury to persons.
- Raise public awareness of avalanche hazards to improve the safety of skiers, snow machiners, and other winter recreationists in Alaska's backcountry areas.
- Provide tuition-free classes to target audiences, including high school students and young adults, in avalanche-prone areas of the state. Emphasis is given to areas having a history of avalanche-related emergencies.
- Address topics such as recognition of avalanche-prone areas, hazard assessment, use of avalanche transceivers, essential safety equipment, trip planning, and emergency procedures in the event of a life-threatening avalanche.

Key Component Challenges

Because of the unpredictable environment in Alaska, every search and rescue is treated as an emergency. The Department of Public Safety, Division of Alaska State Troopers (AST), is the state agency statutorily required to provide search and rescue operations for lost or missing, as well as recovery of deceased, persons on land. Unlike criminal investigation and traffic enforcement, where AST provides technical expertise and support to local police departments, during search and rescue, AST bears sole responsibility for land-based services regardless of location. To perform this function, roles are somewhat reversed. AST receives assistance from local and volunteer agencies, but remains responsible for the search and rescue. Search and rescue missions are unpredictable and require immediate response to assure public safety. If expenses related to search and rescue activity exceed available funds, additional funding has to be located, since the need to respond rapidly to search and rescue events does not end just because funds are depleted. Search and rescue decisions are not based upon availability of funds, but upon the likelihood of mission success under acceptable (safety for searchers being the foremost concern) search conditions.

As the civil authority for Alaska search and rescue, AST must exhaust all available resources prior to requesting military assistance through the Rescue Coordination Center on J-BER (Joint Base Elmendorf / Richardson) during land search and rescue missions. The U.S. Coast Guard is responsible for search and rescues at sea, and frequently assists AST with searches along Alaska's coastline. The U.S. Air Force has responsibility for searches of downed or missing aircraft, and like the Coast Guard will frequently assist AST during searches. However, AST must first rely on its own assets, paid from the search and rescue budget. Volunteers in communities across the state are often used in searches. This reliance on DPS assets and the use of volunteer resources are the primary response of AST on search and rescue. When those resources are unavailable or unable to make the most effective rescue, AST will turn to the military for assistance. Maritime and inland searches involving Coast Guard or Air Force assets are not

traditionally billed to AST.

State Troopers make use of many of DPS's aviation assets during search and rescue operations. The most effective asset in particular is the Division's sole day-and-night (IFR) capable helicopter based in Anchorage. However, due to flight range limits, it is unavailable in most other areas of the state.

Significant Changes in Results to be Delivered in FY2013

The Alaska State Troopers will continue to support the volunteer organizations with training, coordination of activities, and increased participation in joint activities statewide. Since filling the Training Specialist position, the Alaska State Troopers are now able to provide increased training of Alaska State Troopers, Alaska Wildlife Troopers, and volunteer search and rescue organizations across the state.

Major Component Accomplishments in 2011

- Aircraft related cases investigated – 34
- Overdue hiker cases investigated – 46
- Overdue boater cases investigated – 83
- Overdue motorist cases investigated – 88
- Overdue snow machine cases investigated – 136
- Search and Rescues – 384

The Department of Public Safety responded to 721 incidents in FY2011. Of these incidents, 384 resulted in search and rescue operations. Those search and rescue operations resulted in 443 people being rescued or recovered.

The Department of Public Safety continues to support the Alaska Search and Rescue Association (ASARA), with training, coordination and administrative support. During FY2011, ASARA obtained a grant to fund training. This grant is managed by the Department of Commerce and Economic Development; however, the Alaska State Troopers continue to work frequently with ASARA's plan on strategic, effective use of the grant.

ASARA facilitates training in the following critical areas across the state:

- * High angle rescue training
- * Search and Rescue II and III training
- * Man-Tracking / Track Awareness and Advanced Tracking courses
- * Air operations survival
- * Wilderness survival training
- * K-9 tracking and searching courses
- * Avalanche training
- * Rope rescue training

During FY2011, volunteers received training under these programs, along with organized semiannual training exercises to ensure operational proficiency within the search and rescue arena.

Volunteer groups have increased their skill levels substantially and have expanded their activities across the state to further the mission of the department.

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 18.60.115 - 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)
 Training (AS 44.41.020(a))

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**Search and Rescue
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	32.9	68.6	68.6
73000 Services	410.7	381.8	381.8
74000 Commodities	115.7	127.5	127.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	559.3	577.9	577.9
Funding Sources:			
1004 General Fund Receipts	559.3	577.9	577.9
Funding Totals	559.3	577.9	577.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	577.9	0.0	0.0	0.0	577.9
FY2013 Governor	577.9	0.0	0.0	0.0	577.9

Component Detail All Funds
Department of Public Safety

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	32.9	68.6	68.6	68.6	68.6	0.0	0.0%
73000 Services	410.7	381.8	381.8	381.8	381.8	0.0	0.0%
74000 Commodities	115.7	127.5	127.5	127.5	127.5	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	559.3	577.9	577.9	577.9	577.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	559.3	577.9	577.9	577.9	577.9	0.0	0.0%
Unrestricted General (UGF)	559.3	577.9	577.9	577.9	577.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Search and Rescue (513)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.9										
Subtotal		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Travel

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.9	68.6	68.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			32.9	68.6	68.6
72110	Employee Travel (Instate)	Employee transportation costs for search and rescue missions; costs to attend trainings.	17.7	50.0	50.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for private citizens and other law enforcement officers who assist in search and rescue missions.	12.3	15.0	15.0
72410	Employee Travel (Out of state)	Attend national search and rescue conferences and training events.	2.9	3.6	3.6

Line Item Detail
Department of Public Safety
Services

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		410.7	381.8	381.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			410.7	381.8	381.8
73025	Education Services	Avalanche public education training courses, conferences, and workshops.	20.7	25.0	25.0
73156	Telecommunication	Cellular and other wireless services.	1.6	2.0	2.0
73175	Health Services	Medical services.	0.4	0.4	0.0
73225	Delivery Services	Postage.	0.1	1.0	1.0
73450	Advertising & Promos	Avalanche awareness advertising.	0.2	0.2	10.0
73525	Utilities	Heating oil.	0.0	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs to snowmachines, four-wheelers, and other search and rescue equipment used during missions.	68.0	65.0	8.0
73688	Aircraft (Non-IA Rentals/Leases)	Aircraft and helicopter charters for search and rescue missions.	0.0	0.0	45.5
73750	Other Services (Non IA Svcs)	Other services include printing of avalanche awareness posters, training materials, and AST search and rescue manual, and payments to search and rescuers for mission support.	0.1	1.0	3.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.2	0.2	0.3
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect RSA with DPS aircraft section for use of state aircraft during search and rescue missions.	319.4	287.0	287.0

Line Item Detail
Department of Public Safety
Commodities

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		115.7	127.5	127.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			115.7	127.5	127.5
74200	Business	Consumable office supplies used for developing training materials.	10.1	12.0	4.0
74480	Household & Instit.	Supplies consumed during search and rescue missions including field rations, food for volunteers, special protective clothing, and blankets for victims.	7.2	10.0	14.0
74600	Safety (Commodities)	Safety, search and rescue supplies, and first-aid supplies.	5.7	8.0	7.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, structural materials for constructing shelters, parts and supplies for aircraft, snowmachines, and four-wheelers for emergency repairs during search and rescue operations.	19.8	22.0	20.0
74850	Equipment Fuel	Emergency vehicle fuel for automobiles, four-wheelers, boats, aircraft, and snowmachines used during search and rescue missions.	72.9	75.5	82.5

Inter-Agency Services
Department of Public Safety

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft during search and rescue missions.	Intra-dept AK W-life Troopers Aircraft Sect	319.4	287.0	287.0
73824 Aircraft (Interagency Services) subtotal:				319.4	287.0	287.0
Search and Rescue total:				319.4	287.0	287.0
Grand Total:				319.4	287.0	287.0

Component: Rural Trooper Housing

Contribution to Department's Mission

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

Core Services

- Lease and/or own state housing for state troopers in twenty communities, which is essential for recruitment and retention in rural Alaska.

Key Component Challenges

In order to accomplish their mission, the Alaska State Troopers (AST) and the Alaska Wildlife Troopers (AWT) must be able to transfer troopers to rural areas of the state, often on short notice. Troopers and their families must have habitable housing in rural locations where traditional forms of real estate or rental markets are often non-existent. Affordable, decent, state-provided housing is essential for recruitment and retention of state troopers in rural Alaska. Experience shows that if housing is unavailable, troopers are less willing to transfer to rural posts.

The 78 housing units are located in rural Alaska locations where housing is traditionally scarce. There are 16 state-owned units and 62 leased units in the following 20 communities: Aniak (5), Bethel (20), Cantwell (3), Coldfoot (1), Cooper Landing (3), Dillingham (6), Dutch Harbor (11), Emmonak (1), Galena (3), Healy (2), Iliamna (1), Kotzebue (8), McGrath (3), Nenana (1), Ninilchik (1), Northway (1), Selawik (1), Unalakleet (2), King Salmon (2) and St. Mary's (3).

The 16 state owned housing units Department of Public Safety operates and maintains are in eight locations in western and interior Alaska. These units are all 40 plus years of age or older and in many cases were transferred to the department from federal agencies such as the Federal Aviation Administration, Health and Human Services, or the Bureau of Land Management. Nine of these housing units are off the road system, resulting in significant logistical and maintenance costs for contractors and materials.

Significant Changes in Results to be Delivered in FY2013

The department will be adding four new housing units. The new locations will include Port Alsworth (1), King Salmon (2), and Cordova (1) to support the mission of the Alaska Wildlife Troopers.

Major Component Accomplishments in 2011

The department completed numerous housing operations and maintenance projects either through direct project management or through reimbursable services agreements with DOT&PF and independent contracts:

- Iliamna replaced carpet in one unit to release unit back to owner.
- Coldfoot - replaced all vinyl flooring, carpet and painted unit.
- Aniak unit 402 - cleaned and replaced appliances as needed.

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)
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)

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**Rural Trooper Housing
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	6.4	6.4
73000 Services	2,394.6	2,933.7	2,898.9
74000 Commodities	11.0	5.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,406.1	2,945.1	2,910.3
Funding Sources:			
1004 General Fund Receipts	1,522.4	1,799.6	1,764.8
1005 General Fund/Program Receipts	883.7	1,145.5	1,145.5
Funding Totals	2,406.1	2,945.1	2,910.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	883.7	1,145.5	1,145.5
Restricted Total		883.7	1,145.5	1,145.5
Total Estimated Revenues		883.7	1,145.5	1,145.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,799.6	1,145.5	0.0	0.0	2,945.1
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-34.8	0.0	0.0	0.0	-34.8
FY2013 Governor	1,764.8	1,145.5	0.0	0.0	2,910.3

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	155.8	155.8	0.0	0.0	0.0	0.0%
72000 Travel	0.5	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,394.6	2,696.9	2,731.7	2,933.7	2,898.9	-34.8	-1.2%
74000 Commodities	11.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	-34.8	-1.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,522.4	1,764.8	1,799.6	1,799.6	1,764.8	-34.8	-1.9%
1005 GF/Prgm (DGF)	883.7	1,099.3	1,099.3	1,145.5	1,145.5	0.0	0.0%
Unrestricted General (UGF)	1,522.4	1,764.8	1,799.6	1,799.6	1,764.8	-34.8	-1.9%
Designated General (DGF)	883.7	1,099.3	1,099.3	1,145.5	1,145.5	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Rural Trooper Housing (515)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,864.1	155.8	6.4	2,696.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,764.8										
1005 GF/Prgm		1,099.3										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		2,898.9	155.8	6.4	2,731.7	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220060 Adjustment for PSEA Bargaining Unit Increase												
LIT		0.0	-155.8	0.0	155.8	0.0	0.0	0.0	0.0	0	0	0
<p>The Public Safety Employees Association (PSEA) bargaining union contract increased the members salary with a cost of living adjustment, which subsequently increased the rent to be charged for employee occupied state housing. The authorization that was appropriated for the increased rental income was inadvertently placed in personal services rather than in the contractual line. The department pays the utilities and any lease costs associated with the housing program from the contractual line. This transfer correctly allocates the authority where the expenses will post.</p>												
ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions												
Trin		46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		46.2										
<p>The Division of Alaska State Troopers received new funding in FY2012 for five new state troopers. Included in the increment request was \$46.2 of GF/PR funding for the rental receipts received from the trooper housing program. This change record transfers the funding to the Rural Trooper Housing component where the leases and utilities are paid for the trooper occupied houses.</p>												
Subtotal		2,945.1	0.0	6.4	2,933.7	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

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

Component: Rural Trooper Housing (515)
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	
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-34.8	0.0	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
Totals		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.5	6.4	6.4
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.5	6.4	6.4
72110	Employee Travel (Instate)	Transportation costs to inspect and repair housing units.	0.5	6.4	6.4

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,394.6	2,933.7	2,898.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,394.6	2,933.7	2,898.9
73225	Delivery Services	Freight.	3.2	5.0	3.0
73450	Advertising & Promos	Advertising for repair and maintenance services.	0.0	0.0	0.0
73525	Utilities	Gas, electric, water and sewer, and other utility costs for housing units.	600.2	906.0	900.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, repairs, and maintenance of state-owned facilities.	45.3	60.0	46.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Housing unit lease costs.	1,602.2	1,807.8	1,807.8
73675	Equipment/Machinery	Housing unit equipment repair and maintenance.	0.0	10.0	10.0
73808	Building Maintenance	Maintenance services.	0.7	0.0	0.0
73808	Building Maintenance	Central Region Facilities RSA for maintenance of state-owned housing units within DOT/PF Central Region.	41.1	40.0	30.0
73808	Building Maintenance	Land Acquisition & Title Defense Acquisition of Cordova housing RSA with DNR. Acquisition of Cordova Housing with DNR.	1.1	3.9	0.0
73808	Building Maintenance	Northern Region Facilities RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	85.5	85.5	85.5
73811	Building Leases	Statewide Aviation Rental units located on DOT/PF land.	4.2	4.2	4.2
73814	Insurance	Risk Management RSA for risk management property insurance for state owned facilities.	11.1	11.1	12.1
73819	Commission Sales (IA Svcs)	State travel office fee.	0.0	0.2	0.3

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		11.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			11.0	5.0	5.0
74200	Business	Small equipment / tools for housing unit repairs.	0.0	0.0	2.0
74226	Equipment & Furniture	Minor equipment for housing units.	9.4	5.0	0.0
74490	Non-Food Supplies	Cleaning supplies.	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Replacement of household items to maintain housing units.	0.0	0.0	3.0
74754	Parts And Supplies	Repair parts for housing units.	1.3	0.0	0.0
74759	Paint & Preservatives	Paint supplies for housing units.	0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	883.7	1,145.5	1,145.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Public Safety Employees Association (PSEA) contract negotiated housing rent paid by state troopers serving in rural posts throughout Alaska. These receipts are deducted from the employees' paychecks and deposited into the Rural Trooper Housing component.		12560400	11100	883.7	1,145.5	1,145.5

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73808	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	Inter-dept	Central Region Facilities	41.1	40.0	30.0
73808	Building Maintenance	Acquisition of Cordova Housing with DNR.	Inter-dept	Land Acquisition & Title Defense	1.1	3.9	0.0
73808	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	Inter-dept	Northern Region Facilities	85.5	85.5	85.5
73808 Building Maintenance subtotal:					127.7	129.4	115.5
73811	Building Leases	Rental units located on DOT/PF land.	Inter-dept	Statewide Aviation	4.2	4.2	4.2
73811 Building Leases subtotal:					4.2	4.2	4.2
73814	Insurance	RSA for risk management property insurance for state owned facilities.	Inter-dept	Risk Management	11.1	11.1	12.1
73814 Insurance subtotal:					11.1	11.1	12.1
Rural Trooper Housing total:					143.0	144.7	131.8
Grand Total:					143.0	144.7	131.8

Component: Narcotics Task Force**Contribution to Department's Mission**

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

Core Services

- Investigate trafficking of controlled substances and illegal alcohol throughout the state. The goal is to solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances laws and state alcohol laws.
- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) includes the Narcotics Task Force (NTF) budget component.

Key Component Challenges

The Alaska Bureau of Alcohol and Drug Enforcement (ABADE) has taken the lead role in virtually all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. This requires a great deal of staff management time to coordinate these efforts.

All of ABADE is dedicated to the investigation and interdiction of illegal drug and alcohol violations within the state. ABADE works closely with a multitude of other agencies throughout the state to accomplish their mission.

The Federal Drug Enforcement Administration has eliminated paying for the removal of hazardous materials from methamphetamine production and dump sites, passing this cleanup burden to the responding law enforcement agency.

The Justice Assistance Grant (JAG) federal funds that go specifically to ABADE are used for the most part to pay for narcotics investigators. This funding will diminish again during state FY2013.

Significant Changes in Results to be Delivered in FY2013

ABADE will continue to work with other agencies to provide approximately the same level of service.

Major Component Accomplishments in 2011

The unit continued its aggressive pursuit of all leads concerning clandestine methamphetamine laboratories in order to keep this problem from spreading beyond the areas that are already feeling its effects. ABADE continues to see a consistent number of clandestine labs despite aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

ABADE is intercepting and investigating record numbers of prescription drugs being illegally distributed in Alaska. Many of these prescription drugs have the potential of becoming fatal when they are abused.

Since FY2002, the Drug Enforcement Administration (DEA) has supervised the Alaska Interdiction Task Force. The Task Force is made up of members from DEA, the Alaska State Troopers, Airport Safety, the Anchorage Police Department, and the Alaska National Guard Counter Drug Support Program. The task force is dedicated to intercepting illegal drugs that are being transported throughout the state, and to assist in the conviction of those offenders.

The table below represents seizures made by all of ABADE to include drug seizures made by the DEA Alaska Interdiction Task Force.

The entire 2010 annual report is available to the public and can be viewed at
<http://www.dps.state.ak.us/ast/abade/docs/2010ABADEAnnualReport.pdf>

	FY2007	FY2008	FY2009	FY2010	FY2011
Cases	3,869	4,583	4,759	4,725	5,484
Total Charges / Arrests	1,939	2,339	2,008	1,999	2,367
Charges / Arrests by major category					
Possession	756	945	994	1,047	1,230
Transporting	194	183	157	89	83
Distributing / Sales	383	514	457	470	646
Cultivating Marijuana	151	130	80	104	87
Clandestine Meth Labs	16	8	10	32	28
Buying / Other	186	246	72	48	77
Alcohol Importation	203	291	218	199	206
	FY2007	FY2008	FY2009	FY2010	FY2011
Seizures					
Cocaine / Crack (lbs)	95	60.42	35.82	17.32	12.25
Marijuana Plants	7,425	6,050	4,128	4,610	4,385
Processed Marijuana (lbs)	153	186.36	319.19	266.64	244.36
Methamphetamine (lbs)	16	8.66	10.15	26.32	6.10
Heroin (lbs)	.123	8.78	3.92	3.78	7.51
Alcoholic Beverages (gal)	722	957.79	811.32	617.13	760.36
Assets (\$ value)	3,480,468	3,550,078	4,031,400	2,346,238	1,680,757

Seven units of local government (Fairbanks, Kotzebue, Sitka, Unalaska, Palmer, Wasilla, and North Pole) were awarded JAG grants to support local law enforcement participation in a statewide multi-jurisdictional drug task force during FY2011. This enabled local law enforcement agencies in these different jurisdictions to actively work with ABADe as a single entity with improved communication, shared intelligence, and coordination of activities, allowing for more efficient use of resources and targeting of offenders whose activities cross over jurisdictional boundaries. One unit of local government (Unalaska) was awarded a grant for street-level drug enforcement to reduce the demand for and availability of illegal drugs within the community and to reduce the incidences of violent crime associated with street level drug use.

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)
Training (AS 44.41.020(a))

Contact Information
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**Narcotics Task Force
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,895.3	2,997.2	3,087.2
72000 Travel	79.2	175.8	89.9
73000 Services	760.8	4,176.9	1,931.7
74000 Commodities	49.1	75.0	60.9
75000 Capital Outlay	14.7	62.0	0.0
77000 Grants, Benefits	680.1	2,158.5	712.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,479.2	9,645.4	5,881.9
Funding Sources:			
1002 Federal Receipts	1,277.2	3,101.9	3,127.8
1003 General Fund Match	646.1	670.3	693.3
1004 General Fund Receipts	1,489.0	1,702.8	2,060.8
1212 Federal Stimulus: ARRA 2009	1,066.9	4,170.4	0.0
Funding Totals	4,479.2	9,645.4	5,881.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,277.2	3,101.9	3,127.8
Federal Economic Stimulus	51118	1,066.9	4,170.4	0.0
Restricted Total		2,344.1	7,272.3	3,127.8
Total Estimated Revenues		2,344.1	7,272.3	3,127.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,373.1	0.0	0.0	7,272.3	9,645.4
Adjustments which will continue current level of service:					
-Reverse ARRA - FY2012 PSEA Increase	0.0	0.0	0.0	-18.1	-18.1
-Reverse FY2012 Conference Committee Language for Drug and Alcohol Enforcement	-1,393.2	0.0	0.0	0.0	-1,393.2
-Reverse Carry Fwd ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12	0.0	0.0	0.0	-4,152.3	-4,152.3
-FY2013 Salary Increases	38.3	0.0	0.0	46.5	84.8
-FY2013 Health Insurance Increases	9.9	0.0	0.0	11.0	20.9
Proposed budget decreases:					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	0.0	0.0	-31.6	-31.6
Proposed budget increases:					
-Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	332.8	0.0	0.0	0.0	332.8
-Drug and Alcohol Enforcement Efforts	1,393.2	0.0	0.0	0.0	1,393.2
FY2013 Governor	2,754.1	0.0	0.0	3,127.8	5,881.9

**Narcotics Task Force
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	21	21	Annual Salaries	1,719,485
Part-time	0	0	Premium Pay	326,196
Nonpermanent	1	1	Annual Benefits	1,086,992
			<i>Less 4.40% Vacancy Factor</i>	<i>(137,973)</i>
			Lump Sum Premium Pay	92,500
Totals	22	22	Total Personal Services	3,087,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Corporal PS	1	0	0	0	1
Criminal Justice Technician I	1	0	0	2	3
Criminal Justice Technician II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Sergeant PS	1	1	1	2	5
State Trooper	3	3	0	4	10
Totals	9	4	1	8	22

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,895.3	2,577.0	2,614.7	2,997.2	3,087.2	90.0	3.0%
72000 Travel	79.2	73.2	175.8	175.8	89.9	-85.9	-48.9%
73000 Services	760.8	1,876.6	4,559.4	4,176.9	1,931.7	-2,245.2	-53.8%
74000 Commodities	49.1	60.0	75.0	75.0	60.9	-14.1	-18.8%
75000 Capital Outlay	14.7	0.0	62.0	62.0	0.0	-62.0	-100.0%
77000 Grants, Benefits	680.1	905.6	2,158.5	2,158.5	712.2	-1,446.3	-67.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,479.2	5,492.4	9,645.4	9,645.4	5,881.9	-3,763.5	-39.0%
Fund Sources:							
1002 Fed Rcpts (Other)	1,277.2	3,101.9	3,101.9	3,101.9	3,127.8	25.9	0.8%
1003 G/F Match (UGF)	646.1	670.3	670.3	670.3	693.3	23.0	3.4%
1004 Gen Fund (UGF)	1,489.0	1,702.1	1,702.8	1,702.8	2,060.8	358.0	21.0%
1212 Fed ARRA (Other)	1,066.9	18.1	4,170.4	4,170.4	0.0	-4,170.4	-100.0%
Unrestricted General (UGF)	2,135.1	2,372.4	2,373.1	2,373.1	2,754.1	381.0	16.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	2,344.1	3,120.0	7,272.3	7,272.3	3,127.8	-4,144.5	-57.0%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Narcotics Task Force (798)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
FY2012 Conference Committee												
1002 Fed Rcpts	ConfCom	3,101.9	1,483.8	73.2	1,876.6	60.0	0.0	605.6	0.0	21	0	1
1003 G/F Match		670.3										
1004 Gen Fund		308.9										
1212 Fed ARRA		18.1										
ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12												
1212 Fed ARRA	CarryFwd	4,152.3	37.7	102.6	2,682.1	15.0	62.0	1,252.9	0.0	0	0	0
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		9,645.4	2,614.7	175.8	4,559.4	75.0	62.0	2,158.5	0.0	21	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220061 Line Item Transfer to Fund Grant Positions												
LIT		0.0	382.5	0.0	-382.5	0.0	0.0	0.0	0.0	0	0	0
This transfer will move the Justice Assistance Grant (JAG) ARRA funding from the contractual line to personal services to fully fund five state troopers and one civilian position in this component. The funding was originally appropriated in the contractual services line because the positions were not established. This reflects carryforward funding that needs this line item correction for appropriate expenditure authority.												
Subtotal		9,645.4	2,997.2	175.8	4,176.9	75.0	62.0	2,158.5	0.0	21	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												

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

Component: Narcotics Task Force (798)
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	
Reverse ARRA - FY2012 PSEA Increase												
1212 Fed ARRA	OTI	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Conference Committee Language for Drug and Alcohol Enforcement												
1004 Gen Fund	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Reverse Carry Fwd ADN 1220021 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/12												
1212 Fed ARRA	OTI	-4,152.3	-37.7	-102.6	-2,682.1	-15.0	-62.0	-1,252.9	0.0	0	0	0
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children												
1004 Gen Fund	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
<p>This increment will allow the continuation of the law enforcement and prosecution activities to fight internet crimes, particularly internet crimes against children, combat violence against women and reduce sexual assault/sexual abuse crimes for the remainder of FY2013. The Department of Public Safety received \$5.8 million in federal stimulus funds in FFY2009 for this purpose. The American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. This federal Justice Assistance Grant (JAG) provided funding for five state trooper/investigators, one administrative support, prosecutors, purchase of sexual assault kits, and forensic equipment. In addition, \$890.0 was awarded to the Municipality of Anchorage to enhance this program locally.</p> <p>The Department of Public Safety intends to request full funding in FY2014 to continue the law enforcement activities. Without this funding in FY2013 and FY2014, the department will not be able to effectively investigate and prosecute child predators. These investigative positions are responsible for identifying thousands of potential child molesters and proactively conducting investigations. As a result, they are able to identify, apprehend, and prosecute these offenders, often before they are able to perpetrate their crimes on an actual child victim. In other cases, their specialized investigative skills and technical abilities allow them to more effectively pursue leads and gather evidence that would not otherwise be obtainable. This results in cases that have a significantly greater probability of successful prosecution, resulting in fewer offenders on the streets who are able to victimize innocent children. Without these positions, these types of investigations and prosecutions will suffer a tremendous loss in effectiveness.</p> <p>The positions that are funded from this federal grant include: Office Assistant III – Anchorage (PCN 12-1980); State Trooper – Fairbanks (PCN 12-1981), State Trooper – Fairbanks (PCN 12-1982); State Trooper – Palmer (PCN 12-1983); State Trooper – Palmer (PCN 12-1984); and State Trooper – Anchorage (PCN 12-1985).</p>												
Drug and Alcohol Enforcement Efforts												
1004 Gen Fund	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0
<p>This funding replaces the conditional language appropriation that has been included in the appropriation bill to offset reduction in federal funds. The appropriation for FY2012 was in section 19(a)(b), Chapter 3, FSSSLA 2011, page 75, line 21.</p>												
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases												
	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Narcotics Task Force (798)
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	
1212 Fed ARRA		-31.6										
Delete the unrealizable ARRA funding which ends February 28, 2013 for salary adjustments and health insurance increases.												
FY2013 Salary Increases												
	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.6										
1003 G/F Match		18.3										
1004 Gen Fund		20.0										
1212 Fed ARRA		25.9										
FY2013 Salary Increases: \$84.8												
FY2013 Health Insurance Increases												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		4.7										
1004 Gen Fund		5.2										
1212 Fed ARRA		5.7										
FY2013 Health Insurance Increases: \$20.9												
Totals		5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1016	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		62,953	0	17,687	45,789	126,429	82,179
12-1017	Sergeant PS	FT	P	AA	Juneau	105	78J	12.0		92,232	0	26,058	59,011	177,301	115,246
12-1044	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12F / G	12.0		44,537	0	0	33,085	77,622	50,454
12-1072	Sergeant PS	FT	P	AA	Soldotna	100	78M / N	12.0		100,959	0	22,392	60,573	183,924	119,551
12-1208	State Trooper	FT	P	AA	Fairbanks	103	76M	12.0		93,844	0	21,925	58,233	174,002	113,101
12-1286	State Trooper	FT	P	AA	Ketchikan	1EE	76F / J	12.0		88,340	0	23,689	57,079	169,108	109,920
12-1370	State Trooper	FT	P	AA	Bethel	150	76C	12.0		141,200	0	23,671	73,386	238,257	154,867
12-1585	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		91,092	0	21,262	57,179	169,533	110,197
12-1587	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		100,000	0	22,288	60,245	182,533	118,647
12-1592	State Trooper	FT	P	AA	Anchorage	100	76M	12.0		94,519	0	22,035	58,475	175,029	113,769
12-1602	Sergeant PS	FT	P	AA	Wasilla	100	78K	12.0		94,519	0	21,831	58,412	174,762	113,595
12-1766	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12F / G	12.0		43,787	0	0	32,807	76,594	49,786
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12F / G	12.0		44,724	0	0	33,154	77,878	50,621
12-1846	Admin Asst III	FT	A	SS	Anchorage	500	15J / K	12.0		57,746	0	0	37,464	95,210	61,887
12-1851	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14L / M	12.0		59,832	0	0	38,742	98,574	64,073
12-1980	Office Assistant III	FT	A	GP	Anchorage	100	11D / E	12.0		38,880	0	0	30,992	69,872	69,872
12-1981	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		81,004	0	19,636	53,187	153,827	153,827
12-1982	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		76,194	0	18,702	51,062	145,958	145,958
12-1983	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		79,490	0	19,251	52,484	151,225	151,225
12-1984	State Trooper	FT	P	AA	Palmer	100	76F	12.0		82,561	0	19,889	53,856	156,306	156,306
12-1985	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		85,660	0	20,392	55,189	161,241	161,241
12-N06003	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	0	5,488	26,588	97,488	63,367

													Total Salary Costs:	1,719,485
													Total COLA:	0
													Total Premium Pay:	326,196
													Total Benefits:	1,086,992
													Total Pre-Vacancy:	3,132,673
													Minus Vacancy Adjustment of 4.40%:	(137,973)
													Total Post-Vacancy:	2,994,700
													Plus Lump Sum Premium Pay:	92,500
													Personal Services Line 100:	3,087,200

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: FY2013 Governor (9494)
Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	802,985	767,619	25.63%
1003 General Fund Match	702,366	671,431	22.42%
1004 General Fund Receipts	1,627,322	1,555,649	51.95%
Total PCN Funding:	3,132,673	2,994,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 Federal Receipts	78,625	85.00%
1004 General Fund Receipts	13,875	15.00%
Total Lump Sum Funding:	92,500	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: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		79.2	175.8	89.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			79.2	175.8	89.9
72100	Instate Travel	ARRA - travel for ABI investigators.	7.5	70.0	0.0
72110	Employee Travel (Instate)	Travel required by investigators to pursue cases around the state and provide assistance to local law enforcement agencies. This often results in additional evidence gathering, follow-up arrests, and trial appearances. The Bureau of Justice Assistance (BJA) grants require travel to local communities in Alaska for the purpose of monitoring and auditing pass-through awards to local police departments.	59.4	80.0	74.9
72400	Out Of State Travel	Conferences, training, and meetings for investigators as well as Department of Justice grant training.	12.3	15.0	15.0
72400	Out Of State Travel	ARRA - JAG travel.	0.0	10.8	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		760.8	4,176.9	1,931.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			760.8	4,176.9	1,931.7
73001	Non-Interagency Svcs	Unallocated federal authority.	0.0	1,708.5	1,212.6
73001	Non-Interagency Svcs	ARRA - funding allocated for personal services over 3-year term of grant, unidentified expenses at the time the budget is prepared, and 10 percent administration.	0.0	1,500.0	0.0
73025	Education Services	Conference registrations.	1.7	3.6	4.5
73025	Education Services	ARRA - training for Alaska Bureau of Investigations (ABI) investigators.	1.1	10.0	0.0
73154	Software Licensing	Microsoft Exchange.	4.2	3.3	3.2
73154	Software Licensing	ARRA - software licensing.	1.3	5.7	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	11.1	15.0	20.0
73156	Telecommunication	ARRA - telecommunication costs for ABI investigators.	0.0	10.0	0.0
73175	Health Services	ARRA - physical exams for new ABI investigators.	0.5	5.0	0.0
73225	Delivery Services	Postage, freight, and courier services.	10.2	20.0	24.0
73225	Delivery Services	ARRA - delivery service for ABI investigators.	0.0	5.0	0.0
73675	Equipment/Machinery	Office equipment leases.	0.0	10.0	66.7
73675	Equipment/Machinery	Vehicle and equipment repair.	0.0	5.0	4.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Repair and maintenance of office equipment.	0.1	12.0	12.0
73755	Safety Services	Investigative expenses.	144.7	258.6	175.0
73755	Safety Services	ARRA - Investigative expenses.	0.0	20.0	0.0
73805	IT-Non-Telecommunication	AP SIN	7.4	7.4	0.0
		ARRA - AP SIN LAN/WAN RSA.			
73805	IT-Non-Telecommunication	Enterprise Technology	9.1	0.0	8.6
		RSA for computer services - GF match only.			

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			760.8	4,176.9	1,931.7
		Services			
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA. APSIN LAN/WAN RSA.	18.5	18.5	18.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services (MICS) - GF match only.	13.0	15.1	13.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.5	0.0	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for sponsored agency fee.	0.2	0.2	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for computer services.	3.3	3.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for ETS mainframe services (MICS). ARRA - RSA for MICS.	6.0	6.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	0.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges - GF match only.	12.2	0.0	13.2
73806	IT-Telecommunication	Enterprise Technology Services ARRA - for EPR telecommunication charges.	4.9	5.4	0.0
73809	Mail	Central Mail ARRA - central mail.	0.2	0.3	0.0
73811	Building Leases	Leases Rental of shared office space in Anchorage.	41.6	42.0	42.0
73812	Legal	Legal services.	3.0	0.0	0.0
73812	Legal	Commissioner's Office ARRA - RSA for legal services.	1.5	1.5	0.0

Line Item Detail
Department of Public Safety
Services

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			760.8	4,176.9	1,931.7	
73812	Legal	Third Judicial: Anchorage	ARRA - RSA with Department of Law for cyber crime prosecutor.	134.3	150.0	0.0
73814	Insurance	Risk Management	ARRA - RSA for risk management insurance.	0.5	0.6	0.0
73815	Financial	Administrative Services	ARRA - RSA for administrative services cost allocation plan.	3.1	5.1	0.0
73815	Financial	Finance	ARRA - RSA with Finance for AKPAY/AKSAS.	0.5	0.5	0.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation plan. RSA for administrative services cost allocation plan.	0.0	12.8	12.8
73815	Financial	Commissioner's Office	RSA for Commissioner's Office cost allocation plan. RSA with commissioner's office for cost allocation plan.	2.6	2.6	2.5
73816	ADA Compliance	Americans With Disabilities	ARRA - RSA for American's with Disabilities Act.	0.1	0.2	0.0
73818	Training (Services-IA Svcs)		Training for investigators and grants administrative staff.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)		State travel office fees.	0.1	0.4	0.7
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	190.7	190.7	222.6
73827	Safety (IA Svcs)	Laboratory Services	RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	69.9	69.9	73.8
73827	Safety (IA Svcs)	Laboratory Services	ARRA - RSA with Crime Lab.	43.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	ARRA - vehicles for ABI investigators.	19.4	50.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	ARRA - RSA for Office of Professional Services.	0.0	1.5	0.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		49.1	75.0	60.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			49.1	75.0	60.9
74200	Business	Office and technology supplies.	25.1	25.0	30.0
74200	Business	ARRA - office and information technology supplies for ABI investigators.	17.8	25.0	0.0
74480	Household & Instit.	Cleaning supplies. Cleaning supplies.	0.3	0.0	0.0
74600	Safety (Commodities)	Law enforcement supplies for drug investigators.	4.5	15.0	29.9
74600	Safety (Commodities)	ARRA - law enforcement supplies and uniforms for ABI investigators.	0.0	10.0	0.0
74650	Repair/Maintenance (Commodities)	Building supplies,small tools and fuel. Aviation & vehicle fuel.	1.4	0.0	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		14.7	62.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			14.7	62.0	0.0
75799	Electronic	ARRA - electronic equipment for ABI investigators.	14.7	0.0	0.0
75830	Info Technology	ARRA - computers and accessories for ABI investigators.	0.0	62.0	0.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		680.1	2,158.5	712.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			680.1	2,158.5	712.2
77110	Grants	Sitka police department.	299.4	300.0	293.1
77110	Grants	Kotzebue police department.	58.9	60.0	59.0
77110	Grants	Unalaska police department.	25.5	35.0	10.7
77110	Grants	Fairbanks police department.	59.5	60.0	51.0
77110	Grants	North Pole police department.	54.7	88.0	76.0
77110	Grants	Palmer police department.	88.0	88.0	99.7
77110	Grants	Wasilla Police department.	94.1	108.0	104.0
77110	Grants	Unallocated federal authority.	0.0	529.9	0.0
77110	Grants	ARRA - grants to local police departments.	0.0	889.6	0.0
77110	Grants	Dillingham police department.	0.0	0.0	11.4
77110	Grants	North Slope Borough police department.	0.0	0.0	7.3

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			1,277.2	3,101.9	3,127.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unrealizable federal authority.		1257XXXX	11100	0.0	1,898.9	1,987.8
57910	Fed Proj-Prot/Adm Ju U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) - FFY2010 grant award.		12572050	11100	1,170.9	63.1	0.0
57910	Fed Proj-Prot/Adm Ju U.S. Department of Justice, Bureau of Justice Assistance, Edward J. Byrne federal formula grant. U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) - FFY2011 grant award.		12572150	11100	0.0	1,139.9	1,140.0
57910	Fed Proj-Prot/Adm Ju U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) - FFY2008 grant award.		12572850	11100	13.1	0.0	0.0
57910	Fed Proj-Prot/Adm Ju U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) - FFY2009 grant award.		12572950	11100	93.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	1,066.9	4,170.4	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus ARRA - Justice Assistance Grant.		12572105	11100	1,066.9	4,170.4	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	ARRA - APSIN LAN/WAN RSA. APSIN LAN/WAN RSA - ARRA.	Intra-dept	APSIN	7.4	7.4	0.0
73805	IT-Non-Telecommunication	RSA for computer services - GF match only.	Inter-dept	Enterprise Technology Services	9.1	0.0	8.6
73805	IT-Non-Telecommunication	ARRA - RSA for computer services.	Inter-dept	Enterprise Technology Services	18.5	18.5	18.5
73805	IT-Non-Telecommunication	ARRA - RSA for sponsored agency fee.	Inter-dept	Enterprise Technology Services	13.0	15.1	13.5
73805	IT-Non-Telecommunication	ARRA - RSA for MICS.	Inter-dept	Enterprise Technology Services	0.5	0.0	0.5
73805	IT-Non-Telecommunication	ARRA - RSA for ETS mainframe services (MICS) - GF match only.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	3.3	3.3	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	6.0	6.0	0.0
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.0
73805 IT-Non-Telecommunication subtotal:					58.0	51.2	41.1
73806	IT-Telecommunication	RSA for EPR telecommunication charges - GF match only.	Inter-dept	Enterprise Technology Services	12.2	0.0	13.2
73806	IT-Telecommunication	ARRA - for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	4.9	5.4	0.0
73806 IT-Telecommunication subtotal:					17.1	5.4	13.2
73809	Mail	ARRA - central mail.	Inter-dept	Central Mail	0.2	0.3	0.0
73809 Mail subtotal:					0.2	0.3	0.0
73811	Building Leases	Rental of shared office space in Anchorage.	Inter-dept	Leases	41.6	42.0	42.0
73811 Building Leases subtotal:					41.6	42.0	42.0
73812	Legal	ARRA - RSA for legal services.	Intra-dept	Commissioner's Office	1.5	1.5	0.0
73812	Legal	ARRA - RSA with Department of Law for cyber crime prosecutor.	Inter-dept	Third Judicial: Anchorage	134.3	150.0	0.0
73812 Legal subtotal:					135.8	151.5	0.0
73814	Insurance	ARRA - RSA for risk management insurance.	Inter-dept	Risk Management	0.5	0.6	0.0
73814 Insurance subtotal:					0.5	0.6	0.0
73815	Financial	ARRA - RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	3.1	5.1	0.0
73815	Financial	ARRA - RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	0.5	0.5	0.0
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	0.0	12.8	12.8
73815	Financial	RSA for Administrative Services cost allocation plan.	Intra-dept	Commissioner's	2.6	2.6	2.5
73815	Financial	RSA with commissioner's office for cost allocation plan.	Intra-dept	Commissioner's	2.6	2.6	2.5

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	RSA for Commissioner's Office cost allocation plan.		Office			
			73815 Financial subtotal:	6.2	21.0	15.3
73816	ADA Compliance	ARRA - RSA for American's with Disabilities Act.	Inter-dept Americans With Disabilities	0.1	0.2	0.0
			73816 ADA Compliance subtotal:	0.1	0.2	0.0
73818	Training (Services-IA Svcs)	Training for investigators and grants administrative staff.	Inter-dept	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.5
73827	Safety (IA Svcs)	RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	Intra-dept Alaska Criminal Records and ID	190.7	190.7	222.6
73827	Safety (IA Svcs)	RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	Intra-dept Laboratory Services	69.9	69.9	73.8
73827	Safety (IA Svcs)	ARRA - RSA with Crime Lab.	Intra-dept Laboratory Services	43.3	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	303.9	260.6	296.4
73848	State Equip Fleet	ARRA - vehicles for ABI investigators.	Inter-dept State Equipment Fleet	19.4	50.0	0.0
			73848 State Equip Fleet subtotal:	19.4	50.0	0.0
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA for Office of Professional Services.	Intra-dept Commissioner's Office	0.0	1.5	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	1.5	0.0
			Narcotics Task Force total:	582.8	584.8	408.5
			Grand Total:	582.8	584.8	408.5

Component: Alaska State Trooper Detachments

Contribution to Department's Mission

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

Core Services

- Provide criminal law enforcement and investigations at all levels of complexity, from the simplest vandalism to the most complex homicides; fraud cases; and complex drug and alcohol investigations. To provide those services, state troopers must maintain expertise in all aspects of criminal investigation. Alaska State Trooper (AST) investigators often provide service to municipalities with a local police department who have limited resources or expertise in some areas of criminal investigation.
- Provide traffic law enforcement and investigation including all major state highways, as well as in rural areas. In addition to providing these services in the primary areas of responsibility, state troopers provide technical crash investigation expertise and support to many local law enforcement agencies across the state. Traffic law enforcement includes enforcement of traditional motor vehicle laws as well as aircraft, watercraft, snow machine, and off-road recreational vehicle laws.
- Respond to rescue situations, conduct search operations, coordinate various agencies and private persons involved in search efforts, fund aircraft for search missions, provide logistical support and technical expertise in the various aspects of search and rescue such as search management and planning, resource utilization, and the training of volunteer resources.
- Court services, including courtroom and court facility security, transporting and guarding prisoners, serving the numerous and varying types of court process, protecting the judiciary, and carrying out the general needs of the courts. The major courts in the state are served by a combination of state troopers and court services officers while state troopers alone serve the other areas.
- State trooper posts are located in Ketchikan, Haines, Juneau, Klawock, Petersburg, Palmer, Mat-Su West, Glennallen, Talkeetna, Aniak, Bethel, Dillingham, Selawik, Iliamna, King Salmon, Kodiak, Kotzebue, McGrath, Nome, St. Mary's, Unalakleet, Fairbanks, Cantwell, Delta Junction, Galena, Healy, Nenana, Northway, Tok, Soldotna, Cooper Landing, Girdwood, Anchor Point, Ninilchik, and Crown Point.

Key Component Challenges

CORE POLICE SERVICES - As Alaska's population continues to grow, requests for services have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. Exposure of political corruption requires careful, time-consuming, and highly controversial investigations. Proactive enforcement such as highway traffic patrols, burglary suppression, and community policing have been forced to a lower priority. The contrast between the actual capabilities and resources of AST and the beliefs and expectation of the public requires significant staff time dedicated to explanation. AST's technology base lags far behind other police and public service organizations in all these areas.

RECRUITMENT – The recruitment unit has experienced an increase in applicants for AST and Alaska Wildlife Troopers (AWT) over the past year. A significant percentage of the increase is attributable to the National Geographic series on the Alaska State Troopers. However, recruitment and retention continue to be a significant challenge for the Alaska State Troopers and law enforcement agencies nation-wide. Although the recruitment unit has been successful attracting applicants, attracting *quality* applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited creates recruiting challenges not faced by other police agencies in the state.

COURT SECURITY – While the number of court services officers (CSOs) located around the state has been increased in recent years, the number is still marginally adequate to properly handle increased court security

concerns, transport prisoners, and serve domestic violence protective orders, stalking, and other court writs in a timely manner. Reported threats against judges, statistics that have not previously been captured, are becoming more common. Additionally, AST is being asked to provide security at court events such as the annual Judicial Conference and Supreme Court Live events. Supreme Court Live is an event where the state supreme court hears oral arguments on actual cases at a high school. Depending on the venue and the number of students attending the event, providing security for the event and screening of the students and public requires twelve to twenty officers. The number of prisoner transports is increasing each year. Over the last several fiscal years alone, the number of prisoner moves has increased three to eight percent. In real numbers, this represents a change from 57,883 transports in FY2005 to 62,036 transports in FY2011.

RAPE AND DOMESTIC VIOLENCE – Alaska's rate of forcible rape is 2.5 times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater. Small communities and villages present specific and difficult challenges to these investigations.

TERRORISM AND WEAPONS OF MASS DESTRUCTION – The Alaska State Troopers continue to staff and supervise the statewide Criminal Intelligence Unit located at the Anchorage Federal Bureau of Investigation office. Additionally, AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. A position is devoted to serve as the department's liaison with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management. There are no Alaska State Trooper posts along almost 400 miles of the Trans-Alaska Pipeline (from Prudhoe Bay to Fairbanks). There is a one-trooper Alaska Wildlife Trooper post in Coldfoot.

SPECIAL EVENTS – During the past year, every detachment conducted numerous special patrol activities. Those activities include: construction zone traffic enforcement for the Department of Transportation and Public Facilities; Knik River Public Use Area patrol for the Department of Natural Resources; an extensive and on-going seatbelt enforcement program; increased law enforcement presence at the Iditarod Re-Start in Willow, as well as at the Talkeetna and Anderson Bluegrass Festivals; search and rescue standby and traffic enforcement at the Arctic Man snow machine races near Paxson, Seward's Mt. Marathon foot race, Girdwood's Forest Fair, the Alaska State Fair in Palmer; high school graduation parties near population centers; and a multi-agency spring bear hunting enforcement program throughout southeast Alaska.

DETACHMENT CHALLENGES –

A Detachment – During the past year, A Detachment's authorized commissioned staffing level had not changed, but five Court Service Officers and two administrative clerks were reassigned to A Detachment. There was a slight increase in complex, time intensive patrol activities. For example, between FY 2010 and FY 2011, the number of search and rescue missions remained relatively constant. With the anticipated continued increase in the tourism industry, the number of search and rescues is not expected to be reduced in the near future.

A Detachment's authorized Village Public Safety Officer (VPSO) staffing level has increased from two VPSOs to eight, with no increase in the number of oversight troopers in the region. As a result, the challenge to provide VPSO oversight training to the area's troopers is a priority. A plan is in place to provide the necessary training to commissioned personnel by having current oversight troopers meet with the non-oversight troopers to provide insight as to how to best interact and work closely with the VPSOs within the region.

Another challenge in A Detachment is the lack of a full-time investigative unit. Because of this, the patrol troopers often must fully investigate crimes which, in many locations throughout the state, would be handled by the Alaska Bureau of Investigation (ABI). The challenge continues to be in providing the necessary training in sexual assault investigations, crime-scene processing and other areas critical to the effective and efficient collection of evidence and other materials needed to successfully solve and prosecute such cases.

Another challenge for A Detachment is in getting to remote sites quickly in order to conduct investigations. The detachment area has several AWT vessels and only one AWT dedicated super-cub located in Hoonah. Since the detachment has numerous small communities located in remote areas on small islands, the ability to fly to these locations with little or no advance notice is difficult. Chartering aircraft is usually the only way to get too many of these locations, but it requires personnel to fly when and where local charter operators are willing to fly. This can

sometimes be problematic when there is a need to respond quickly to investigate crimes.

Future challenges continue to include the pending construction of a new road system in the Ketchikan region. This road will connect the Harriet Hunt Lake and Shelter Cove areas increasing the current island highway miles by nearly 50 percent. It will also open access to numerous miles of U.S. Forest Service and various logging roads. Patrol of these roadways will be the responsibility of the Ketchikan State Trooper Post.

Regional economic activity continues to increase with new hard-rock mines starting service in the Juneau and Prince of Wales areas, as well as with an expansion of the Ketchikan shipyard facility. Area tourism is recovering from the recession and overall visitor counts are expected to increase in the coming years.

B Detachment – Continuing personnel turnover associated with the fact that the detachment's main posts, Palmer and Mat-Su West, are ideal training grounds for new trooper recruits presents significant challenges in meeting the public demands for services. More experienced troopers transferred to rural areas as the fourteen new state trooper recruits arrived during FY2011. Even when Palmer and Mat-Su West posts are fully staffed, the number of experienced troopers is limited. Consequently, most activities are conducted more slowly and many residents complain about delayed responses to calls for service and inadequate investigations (primarily of property crimes). Evidence shows that even if every authorized position in Palmer and Mat-Su West posts were filled with experienced troopers, there would be far too few troopers there. Even at its two rural posts (Glennallen and Talkeetna) where there are more experienced troopers, the detachment struggles to perform its duties in a thorough and timely manner. Overtime use remains high throughout the year. State troopers continue to work many of their regular days off and holidays in order to meet the demands of the job.

Another on-going challenge relates to the high number of serious drug-related criminal investigations (armed home invasions, robberies, felony assaults, burglaries, etc.). Drug-related criminal investigations generally are very time-consuming, and time spent on those cases detracts from the detachment's ability to investigate other crimes, preventing proactive law enforcement work.

There are an estimated 98,183 residents living within the boundaries of B Detachment. Alaska State Troopers provide public safety to a vast majority of the residents. In addition to the detachment residents, countless tourists and residents from other regions of Alaska routinely travel in and out of B Detachment's boundaries for recreation and work throughout the year. Although the area serviced by B Detachment is not the largest in square miles, the Matanuska Susitna Borough is the fastest growing area in the state. The detachment averages nearly 83 requests for service per day. Excluding command staff, on average, one trooper handles almost 778 requests for service per year.

B Detachment borders the Municipality of Anchorage and due to the close proximity, many Alaska residents and non-resident tourists commute to, from, and through B Detachment communities. The Alaska State Troopers patrol these major roadways, responding to hundreds of reported dangerous drivers (impaired drivers, reckless drivers, negligent drivers, etc.), and handling a yearly average of almost 1,500 motor vehicle collisions, as well as assisting stranded motorists.

C Detachment – The largest geographical detachment within the Division of Alaska State Troopers, with its population liberally scattered throughout an area larger than the state of California. C Detachment covers Western Alaska, the Aleutian Chain and the Kodiak Island archipelago all of which is considered off the road system, meaning traveling to communities from an urban center is only possible by aircraft in all seasons and watercraft or other off road craft such as four wheeler or snow machines depending on weather conditions. The emergency response times for a trooper to reach a scene in a Western Alaska community can range from several minutes to hours depending on the location and the weather. Troopers are required to travel by these alternative methods during routine patrol and for emergency response. These challenges along with staffing and IT issues such as telecommunications, radios, bandwidth and computer access create additional hardships for the troopers and their ability to accomplish the mission of the department. Improvements have been made in the investigation of serious crimes to include sexual assault and sexual abuse of minors. These improvements have come with the expansion, cooperation and coordination of the Sexual Assault Response Team (SART) concept. While the SART concept is growing within rural Alaska it is still experiencing difficulty with communities working to provide professional staff to meet the needs of the program. New efforts and programs have been developed in Kotzebue and Kodiak who, with community support, are receiving training and equipment to perform examinations. These efforts will reduce the need to refer victims to

Anchorage for an examination which causes the victims to be uprooted from a rural village and transported into a large urban facility. The number of victims transported has decreased in recent years in large part due to the coordinated efforts of the Bethel SART program and the Alaska State Troopers in the Y-K Delta. In very few instances victims have been required to make the trip to Anchorage to receive an exam.

There is a continuous struggle to keep the day to day administrative function productive and it is due to limited staffing and frequent turnover of personnel in administrative support positions. The constant change in personnel has created negative impacts on important tasks such as evidence and data entry into the Alaska Public Safety Information Network and the National Criminal Information Center. These tasks ultimately end up defaulting back to the troopers which further reduces their effectiveness and efficiency. The need for additional administrative personnel is critical in rural posts, several of which do not have an administrative person to support the troopers and VPSOs.

Though progress has been made in providing adequate housing and post facilities, some areas of the detachment still have substandard housing and facilities. Efforts are being made to negotiate with the Alaska National Guard for the use of quality facilities. Acquiring these underutilized facilities, that are no longer being used by the Guard, in communities served by the department can be a cost effective way of meeting the department and community needs in several regions. This not only will support the Guard's activities but move trooper offices from inadequate building facilities with less than optimal conditions to facilities that serve the needs of all concerned.

In 2011, C Detachment troopers, investigated 181 sexual assaults, 183 sexual assaults on minors, 558 felony assaults, 1,111 misdemeanor assaults, 7 homicides, and 10 suicides, all primarily in Western Alaska. These activities show increases from 2010.

With the availability of a subsidized program for rural residents to purchase cell phones for a dollar, allowing for a good majority of the citizens to possess this technology, calls for service have significantly increased from 14,404 in 2009 to 16,964 in 2010. This technology links rural Alaska together in a much more comprehensive manner than in the past. Although this is positive in that it provides the public with significantly greater access to law enforcement, it stresses law enforcement's ability to screen and prioritize calls for service given current resources.

C Detachment has a significant number of search and rescue cases every year, double that of the next highest detachment. These numbers highlight the need for more aircraft support in the means of fixed wing aircraft, helicopters, and civilian pilots. With the downturn of the economy, the number of air transport vendors have decreased and the availability of those vendors to provide services to the department become increasingly difficult. A pilot that is used to fly an emergency mission for the department at night will not be available to the vendor for their use the following day, causing disruption and loss of income to those vendors.

D Detachment – Search and Rescue (SAR): SAR operations continue to account for a significant amount of time, money and personnel hours spent by detachment personnel receiving, responding to, coordinating or paying for search and rescue operations. With the increasing use and availability of cell phones, SPOT beacons and satellite phones, troopers are receiving more and more calls for assistance from people who might not have been considered lost or in need of assistance in the past. Oftentimes, the assistance of the Alaska Air National Guard's 210th rescue squadron based in Anchorage is required to undertake search or rescue missions in Interior Alaska. 210th Air National Guard missions routinely involve the use of Pavehawk helicopters, C-130 aircraft involve expensive in-flight refueling.

Burglary/Property Crimes Investigations: Currently most reported burglary investigations within D Detachment are conducted by troopers from the uniformed patrol unit. Uniformed patrol troopers are primarily tasked with responding to crimes in progress and as a result do not have the time to devote to burglary and property crime investigations. D Detachment continues to need adequate personnel to create a property crimes/burglary suppression unit devoted to the investigation and prosecution of burglary and property crimes.

The Dispatch Center: The Fairbanks-based Alaska State Trooper Emergency Dispatch Center primarily dispatches for the Alaska State Troopers in the Fairbanks area. The dispatch center also receives 911 calls for assistance for much of the Bethel area and Western Alaska as well as Delta, Tok, Northway and Kodiak island after hours and on weekends when dispatch centers in those areas are closed. The Fairbanks-based dispatch center also serves as the 24/7 DEC spill hotline and is responsible for the statewide issuance of Amber Alerts.

Reintegration of the Bureau of Highway Patrol and the Bureau of Judicial Services. The reintegration of personnel

assigned to the statewide Bureau of Judicial Services and the statewide Bureau of Highway Patrol under the daily supervision of D Detachment has gone smoothly. Local control over the JS and BHP units allows for the local commander to evaluate local needs and areas of concern and then set priorities and strategies to solve the local issues more quickly.

E Detachment – The Kenai Peninsula continues to be a preferred recreational destination for many of Alaska's residents during both the summer and winter. The most significant challenges in E Detachment are personnel related. The calls for service have increased, but the number of personnel to answer these calls has not kept up with the trend. This year the peninsula witnessed a record number of fish returning during their annual return to local rivers and streams. With that increase came an increased number of visitors to the area resulting in more calls for service.

The E Detachment headquarters in Soldotna is one of the division's three primary training posts for new recruits and therefore experiences a large turnover of personnel. This turnover affects the experience level of the post as a whole. Usually less than 50 percent of the patrol troopers at this post have more than five years with AST. Just as the trooper reaches the point in their experience level and knowledge to become a fully contributing asset, they transfer to another post.

Troopers spend much of their patrol time going from call to call, which leaves very little time for adequate investigations into less serious crimes such as property offenses. Citizen Report Forms (CRFs) are utilized for a large number of the property offenses. With a CRF, a citizen fills out a report and submits it to our office. If there are leads, then a trooper is assigned to follow up on the case. If there are no leads, then the case is filed and no further action is taken by a trooper. This is not the best way to investigate property crimes, but it is one of the best options when faced with a limited amount of time and personnel.

A significant amount of time is spent on non-law enforcement related activities. E Detachment conducts numerous search and rescue missions throughout the year. In addition, troopers conduct an increasing number of welfare checks, many due to 911 misdials.

The detachment also faces the challenge of needing more space in the Soldotna Post building. Personnel from various AST bureaus have been added into our building, but no building expansion has been done. Work space is at a premium.

The Soldotna Public Safety Communications Center (SPSCC) is very busy and constantly growing. They provide dispatch services for AST, Soldotna Police, many of the Peninsula's other law enforcement partners, as well as area-wide fire and ambulances services. More than half of the 911 calls received by the center originate from cell phones. During a significant event, such as a serious traffic collision on the Seward or Sterling Highway, it is not uncommon for the SPSCC to receive up to 125 calls, many of which are on the 911 line inquiring about the road closure. In addition, there are up to 25 outgoing calls from the SPSCC as they deploy resources and make notifications. It is not uncommon for 20-25 percent of the total daily calls to be related to traffic complaints in the summer months. This creates a significant strain on the available patrol resources and on dispatch. Previously, the minimum number of dispatchers per shift was two. Now, with the increased call volume, the minimum staffing has gone to three. At times, workload demands having five dispatchers on at a time to be able to process the calls for service, as well as any special traffic enforcement programs. SPSCC processes approximately 21,500 Enhanced-911 calls and over 150,000 administrative calls annually. SPSCC is in the process of implementing a Computer Aided Dispatch (CAD) system. A considerable amount of overtime has been incurred due to the necessary training and shift coverage this new system has required. E Detachment has never had CAD, but is currently phasing out the existing paper system. It will be a challenge to fully transition to CAD, but once the system is in place it should streamline the process and make information more readily available.

Significant Changes in Results to be Delivered in FY2013

The Alaska State Troopers (AST) Division is continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. The division is also expanding a program that will increase the number of mobile data computers in patrol vehicles. This effort, coupled with implementation of an electronic records management system acquired in FY2010, will facilitate the rapid transmittal of police reports, traffic citations, and similar documents to district attorneys, the court system, Department of Transportation and Public Facilities, and the Division of Motor Vehicles (DMV). Ultimately, these combined programs will reduce the amount of "double entry" currently taking place as troopers, AST clerical personnel, the courts, district attorneys' offices, and DMV each key the records into their own systems. These upgrades will take substantial staff time to develop policies and rules of use. They will also require extensive training efforts during the implementation stages.

Major Component Accomplishments in 2011

Public Safety Services – In FY2011, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 139,637 offenses in AST jurisdiction;
- Responded to more than 4,436 motor vehicle collisions;
- Responded to 384 search and rescue efforts;
- Investigated over 5,484 drug and alcohol importation related crimes;
- Solved 94 percent of the homicides that occurred within AST jurisdiction or that AST was asked to adopt the investigation from a Borough, City or Municipality;
- Served or closed over 9,589 warrants; and
- Served or closed over 22,958 writs.

One of the major accomplishments within the detachment area during FY2011 occurred when A Detachment personnel worked with Anchorage based ABI Investigators to solve a homicide in Ketchikan within 72 hours. A suspect was developed by patrol personnel who, along with investigators, contacted the suspect who confessed to the crime. This close working relationship between the Detachment and ABI was instrumental in taking the suspect into custody before he was able to flee the area.

Search and rescue operations were very successful during FY2011. The success was often due to the coordinated efforts between A Detachment troopers and dispatchers and the various volunteer search and rescue teams scattered throughout the region. They responded to 68 Search and Rescues and had numerous "saves" as a result of their diligence when searching. Plane crashes, lost hikers, missing children, etc. are frequently handled by the troopers and search volunteers.

State Trooper / Aircraft Pilot Training Program – This program continues to be an unqualified success. Funding was first appropriated in FY2006 to expand the Department of Public Safety's aircraft operator training program to aid in recruitment and retention efforts. The original concept was to fill the department's critical need for trooper pilots to provide the most efficient and effective response to criminal activity and search and rescue in Alaska's rural areas. The primary focus continues to be on selecting seasoned troopers who have no flight experience for attendance at ground school and flight training and to ultimately qualify as state pilots. This program also targets troopers that may have some flight skills and experience, but need additional training and flight time to become proficient in flying state aircraft.

Recruitment – The recruitment unit has effectively spent funds for advertising and the unit's "hands on recruitment approach" with potential applicants resulted in 20 recruits reporting to the academy in Sitka in FY2011. The recruitment unit has been extremely active with job fairs, advertising, follow-up with potential applicants, and keeping the recruitment website current and active. During FY2011 and continuing in FY2012, AST will implement some recruitment initiatives that will engage all levels of commissioned troopers to be actively involved in one-on-one recruitment efforts. This will include giving recruitment presentations in an expanded number of venues, including increased recruitment with the military, rural Alaska, and colleges and universities.

Special Events – During the past year, all Detachments have conducted several special patrol activities. Those activities included: Knik River Public Use Area patrol for the Department of Natural Resources; and extensive seatbelt and DUI enforcement. Increased patrols were also put in place for the Valley Polar Plunge, the Iron Dog start, the Iditarod restart, the Valdez Extreme Ski competition, the Arctic Man snow machine races near Paxson,

Memorial Day events, Seward's Mt. Marathon foot race, the Deltana Fair, the Anderson Blue Grass, the Talkeetna Blue Grass, the Tanana Valley Fair, the Girdwood's Forest Fair, the Ninilchik Fair and the Alaska State Fair in Palmer.

The Alaska State Troopers also partnered with several Municipal Police Departments for multi-jurisdictional patrols over the holidays to improve highway safety and shifted resources to reduce vehicle related incidents on the surface transportation system when emergency fisheries were opened and traffic flow increased.

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)
 Training (AS 44.41.020(a))

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**Alaska State Trooper Detachments
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	38,654.6	47,021.9	48,609.2
72000 Travel	2,907.9	2,177.6	2,220.7
73000 Services	10,096.9	10,844.1	10,737.2
74000 Commodities	1,797.1	1,125.7	1,134.0
75000 Capital Outlay	59.9	512.2	199.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	53,516.4	61,681.5	62,900.9
Funding Sources:			
1004 General Fund Receipts	52,762.9	61,174.0	62,388.6
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	664.1	171.8	175.0
1055 Inter-agency/Oil & Hazardous Waste	49.0	49.0	49.0
1061 Capital Improvement Project Receipts	40.4	286.7	288.3
Funding Totals	53,516.4	61,681.5	62,900.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.3	0.0	0.0
Unrestricted Fund	68515	163.0	0.0	0.0
Unrestricted Total		163.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	664.1	171.8	175.0
Capital Improvement Project Receipts	51200	40.4	286.7	288.3
Interagency Recs./Oil & Hazardous Waste	51395	49.0	49.0	49.0
Restricted Total		753.5	507.5	512.3
Total Estimated Revenues		916.8	507.5	512.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	61,174.0	0.0	507.5	0.0	61,681.5
Adjustments which will continue current level of service:					
-Transfer Authority to Village Public Safety Officer (VPSO) Program for Administrative Positions (12-1563, 12-1422)	-19.3	0.0	0.0	0.0	-19.3
-Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303)	-103.5	0.0	0.0	0.0	-103.5
-Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska	-120.0	0.0	0.0	0.0	-120.0
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-94.6	0.0	0.0	0.0	-94.6
-Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight	-308.5	0.0	0.0	0.0	-308.5
-FY2013 Salary Increases	1,242.4	0.0	3.7	0.0	1,246.1
-FY2013 Health Insurance Increases	329.0	0.0	2.3	0.0	331.3
Proposed budget decreases:					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	0.0	-1.2	0.0	-1.2
Proposed budget increases:					
-Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	215.0	0.0	0.0	0.0	215.0
-Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	74.1	0.0	0.0	0.0	74.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Governor	62,388.6	0.0	512.3	0.0	62,900.9

**Alaska State Trooper Detachments
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	348	349	Annual Salaries	26,486,598
Part-time	0	0	Premium Pay	5,784,576
Nonpermanent	5	6	Annual Benefits	17,384,309
			<i>Less 4.12% Vacancy Factor</i>	<i>(2,046,583)</i>
			Lump Sum Premium Pay	1,000,300
Totals	353	355	Total Personal Services	48,609,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	1	0	0	3
Administrative Assistant II	1	1	0	3	5
Captain, AK State Troopers	4	1	0	3	8
Comm Center Supvr, PS	0	1	0	0	1
Court Services Officer	0	9	3	21	33
Criminal Justice Technician I	3	1	0	3	7
Criminal Justice Technician II	1	0	0	0	1
Enviro Services Journey II	0	2	0	0	2
Information Officer II	2	0	0	0	2
Information Officer III	1	0	0	0	1
Lieutenant, AK State Troopers	6	2	0	5	13
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	0	1	0	0	1
Major, AK State Troopers	1	0	0	0	1
Office Assistant I	0	3	1	7	11
Office Assistant II	5	2	0	8	15
Office Assistant III	1	0	0	10	11
Office Assistant IV	0	0	0	1	1
Procurement Spec I	1	0	0	0	1
Radio Dispatcher I	0	0	0	1	1
Radio Dispatcher II	0	12	1	17	30
Radio Dispatcher III	0	3	0	3	6
Sergeant PS	2	6	1	27	36
State Trooper	7	30	3	122	162
Telecomm Planner I	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	40	75	9	231	355

Component Detail All Funds
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	38,654.6	41,545.1	41,545.1	47,021.9	48,609.2	1,587.3	3.4%
72000 Travel	2,907.9	2,164.4	2,164.4	2,177.6	2,220.7	43.1	2.0%
73000 Services	10,096.9	10,596.4	10,702.7	10,844.1	10,737.2	-106.9	-1.0%
74000 Commodities	1,797.1	1,114.6	1,114.6	1,125.7	1,134.0	8.3	0.7%
75000 Capital Outlay	59.9	512.2	512.2	512.2	199.8	-312.4	-61.0%
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	53,516.4	55,932.7	56,039.0	61,681.5	62,900.9	1,219.4	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	52,762.9	55,379.0	55,485.3	61,174.0	62,388.6	1,214.6	2.0%
1005 GF/Prgm (DGF)	0.0	46.2	46.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	664.1	171.8	171.8	171.8	175.0	3.2	1.9%
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts (Other)	40.4	286.7	286.7	286.7	288.3	1.6	0.6%
Unrestricted General (UGF)	52,762.9	55,379.0	55,485.3	61,174.0	62,388.6	1,214.6	2.0%
Designated General (DGF)	0.0	46.2	46.2	0.0	0.0	0.0	0.0%
Other Funds	753.5	507.5	507.5	507.5	512.3	4.8	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	295	301	301	348	349	1	0.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	6	1	20.0%

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

Component: Alaska State Trooper Detachments (2325)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	55,932.7	41,545.1	2,164.4	10,596.4	1,114.6	512.2	0.0	0.0	301	0	5
1004 Gen Fund		55,379.0										
1005 GF/Prgm		46.2										
1007 I/A Rcpts		171.8										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		286.7										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.6										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		56,039.0	41,545.1	2,164.4	10,702.7	1,114.6	512.2	0.0	0.0	301	0	5
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

This Program Coordinator I (R18) position is being transferred from the Alaska State Troopers to the Division of Statewide Services, Alaska Public Safety

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

Component: Alaska State Trooper Detachments (2325)

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	

Information Network (AP SIN) to provide programmer support for the Alaska Records Management System (ARMS). Because this position will be providing programming support, it has also been reclassified to an Analyst Programmer III (R18). This position is the primary department resource for the deployment, configuration, maintenance, and support of the ARMS that will be used by Public Safety divisions and many local enforcement agencies across Alaska.

The Department of Public Safety received capital funding to develop the Alaska Records Management System (ARMS). \$775,000 in FY2012 (Ch5, FSSSLA 2011, Pg95, Ln29) and \$950,000 in FY2009 (Ch29, SLA2008, Pg74, Ln 13-14). ARMS is a complex application that is being customized and configured to meet the needs of Alaska law enforcement. This position will be responsible for implementing business processes using workflows, configuring code tables, creating forms and reports, and making a variety of other configuration changes. This position will also be responsible for installing and configuring the ARMS server and client application software, performing regular application software upgrades, creating automation scripts, and coordinating with information technology (IT) resources across multiple teams within Statewide Services.

This position will be funded via a reimbursable services agreement (RSA) for FY2012. The funding for the position will be transferred in the FY2013 Governor's budget request.

ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Division of Alaska State Troopers (AST) is transferring an Administrative Assistant III (PCN 12-1422) from AST Detachments component to the Village Public Safety Officer (VPSO) Support component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position provides grantee assistance to negotiate and write grant agreements, works with grantees to fulfill the terms of their grant, and continually monitor projects. This position is required to interpret, explain and apply grant-related laws, regulations or policy guidance documents to ensure that grant programs comply with state and federal requirements. The Admin Assistant III may monitor fiscal progress, travel to on-site remote locations, and close out grants.

This position supports the fiscal management of the funds associated with the VPSO program. All contracts, amendments, projections, and fiscal concerns are monitored by this position. The federal grants that remain under the VPSO program are also managed by this position. Each year site visits are conducted at the ten contracted locations to review procedures and inspect back-up fiscal documentation that support expenditures associated with the VPSO program. All large purchases supporting the program are reviewed and processed by this position to insure they follow state procurement procedures.

ADN 1220066 Transfer PCN 12-1563 Accounting Technician I from VPSO Support

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Reconciliation adjustment for FY12 Management Plan - AST restructuring

The Division of Alaska State Troopers (AST) is transferring an Accounting Technician I (PCN 12-1563) from the Village Public Safety Officers (VPSO) Support component to AST Detachments component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position will be the lead administrative support for the AST "C" Detachment, which includes western Alaska. The position description will be updated to reflect the administrative duties for the detachment. It is anticipated that the duties would be equivalent to an Administrative Assistant II or Administrative

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

Component: Alaska State Trooper Detachments (2325)

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	

Assistant III.

ADN 1220066 Reclass PCN 12-1563 Accounting Tech I (R12) to Administrative Assistant II (R14) or III (R15)

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Division of Alaska State Troopers (AST) is transferring an Accounting Technician I (R12) from the Village Public Safety Officers (VPSO) Support component to AST Detachments component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position will be the lead administrative support for the AST "C" Detachment, which includes western Alaska. The position description will be updated to reflect the administrative duties for a detachment. It is anticipated that the duties would be equivalent to an Administrative Assistant II (R14) or Administrative Assistant III (R15).

ADN 1220080 Judicial Services Restructuring

1004 Gen Fund	Trin	5,150.2	4,938.3	13.2	187.6	11.1	0.0	0.0	0.0	45	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

As part of the Division of Alaska State Troopers restructuring, the Judicial Services Bureau is transferring funds and positions to the affected detachments. This restructuring effort establishes regional accountability for the Court Services Officers and will accommodate the differences in operation between different judicial districts. Judicial services personnel are reassigned to report to individual detachment commanders. These commanders are intimately familiar with the individual needs within their geographic areas of responsibility and will more efficiently and effectively oversee judicial services. This change record transfers the non-Anchorage based court service officers, state troopers and office assistants to the AST Detachments component. The following positions are being transferred from the Alaska Bureau of Judicial Services to the AST Detachments component to reflect this restructuring.

PCN #	Title	Location
12-1106	Office Assistant II	Fairbanks
12-1192	Court Services Officer	Nome
12-1196	Office Assistant I	Juneau
12-1255	State Trooper	Fairbanks
12-1386	Sergeant	Fairbanks
12-1415	Sergeant	Bethel
12-1471	Office Assistant I	Palmer
12-1489	Office Assistant I	Ketchikan
12-1511	Office Assistant I	Fairbanks
12-1623	Office Assistant I	Soldotna
12-1659	State Trooper	Palmer
12-1677	Court Services Officer	Palmer
12-1678	Court Services Officer	Soldotna
12-1679	Court Services Officer	Soldotna

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
12-1685	Court Services Officer	Palmer										
12-1693	Court Services Officer	Palmer										
12-1698	Court Services Officer	Fairbanks										
12-1699	Court Services Officer	Fairbanks										
12-1700	Court Services Officer	Fairbanks										
12-1701	Court Services Officer	Fairbanks										
12-1702	Court Services Officer	Barrow										
12-1703	Court Services Officer	Fairbanks										
12-1704	Court Services Officer	Juneau										
12-1705	Court Services Officer	Juneau										
12-1706	Court Services Officer	Ketchikan										
12-1779	Court Services Officer	Nome										
12-1900	Sergeant	Palmer										
12-1910	Court Services Officer	Bethel										
12-1915	Court Services Officer	Anchor Point										
12-1916	Court Services Officer	Soldotna										
12-1923	Court Services Officer	Dillingham										
12-1932	Court Services Officer	Fairbanks										
12-1933	Court Services Officer	Palmer										
12-1944	Court Services Officer	Palmer										
12-1945	Court Services Officer	Soldotna										
12-1946	Court Services Officer	Fairbanks										
12-1947	Court Services Officer	Juneau										
12-1948	Court Services Officer	Fairbanks										
12-1949	Court Services Officer	Palmer										
12-1951	Office Assistant II	Palmer										
12-1971	Court Services Officer	Bethel										
12-3107	Court Services Officer	Ketchikan										
12-3829	Court Services Officer	Palmer										
12-4204	Court Services Officer	Soldotna										
12-4408	Court Services Officer	Fairbanks										

ADN 1220075 Reclassify PCN 12-1222 from Office Asst I (R8) to Admin Asst I (R12)

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Alaska State Troopers (AST) requests the reclassification of PCN 12-1222 from an Office Assistant I (R8) to an Administrative Assistant I (R12). This position will provide higher level administrative support for the AST "D" detachment (northern Alaska). The primary duties of this position include reconciling and processing of state credit card transactions, reviewing invoices for accuracy, arranging travel, reviewing and amending payroll, processing travel authorizations, providing support to the deputy commanders, purchasing supplies, and providing back-up to the Administrative Assistant II when absent from the office.

ADN 1210256 Transfer PCN 12-1140, Sergeant, for Judicial Services Supervision with Funding

Trin	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

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		171.3										
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

In fiscal year 2011, the Department of Public Safety, Division of Alaska State Troopers (AST) transferred two vacant positions between Anchorage and Soldotna to accommodate immediate needs within the division. The positions are budgeted in AST Detachments, Alaska Bureau of Judicial Services (ABJS), and the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) components. This change records transfers the positions in the budget based upon the approved revised program (ADN# 1210256) was approved by OMB in March 23, 2011.

A Sergeant (PCN 12-1140) is transferred from Anchorage Intelligence section to Soldotna judicial services section in AST Detachments. The Sergeant in the Soldotna judicial services will supervise five Court Service Officers and one Office Assistant, as well as one Court Service Officer in Anchor Point. The judicial service Sergeant will be responsible for first line level supervision tasks. The Sergeant will also be available to rotate in and out of patrol supervision in Soldotna.

This Sergeant position is vacant and available to transfer due to the reclassification of PCN 12-1234 Sergeant to Lieutenant in May 18, 2010. Currently the Intelligence section has a Lieutenant and two Sergeants to supervise the section. With the reclassification of PCN 12-1234, there is no longer a need for two Sergeant positions in that section.

ADN 1220070 Transfer PCN 12-1991, Captain, from AST Special Projects with Funding

	Trin	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		180.0										

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Department of Public Safety, Division of the Alaska State Troopers (AST), requests approval to transfer vacant Captain position (PCN 12-1991) from Wasilla (Mat-Su West Post) to Anchorage headquarters to accommodate recent restructuring within the division. This position was originally established to supervise the entire Bureau of Highway Patrol (BHP) as an independent unit, separate from the local Detachments. By restructuring the Detachments will assume direct supervision of the BHP members, eliminating the need for a separate BHP Captain.

This position will be transferred to Anchorage headquarters and will be responsible for the supervision of personnel related actions for the division such as employee moves, labor relations, and promotions and transfer bids. In addition, this position will supervise the Recruitment Unit, the Public Information Office, and the Search and Rescue Coordinator and Training Specialist. The Division had reduced command staff from two Majors to one. Transferring this position to Anchorage will allow the delegation of duties previously managed by the Major to become the responsibility of this position, allowing the Major to focus on operational issues rather than administrative tasks.

ADN 1220070 PCN 12-1991, Captain, Duty Station Change from Wasilla to Anchorage

	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Public Safety, Division of the Alaska State Troopers (AST), requests approval to transfer vacant Captain position (PCN 12-1991) from Wasilla (Mat-Su West Post) to Anchorage headquarters to accommodate recent restructuring within the division. This position was originally established to supervise the entire Bureau of Highway Patrol (BHP) as an independent unit, separate from the local Detachments. By restructuring the Detachments will assume direct supervision of the BHP members, eliminating the need for a separate BHP Captain.

This position will be transferred to Anchorage headquarters and will be responsible for the supervision of personnel related actions for the division such as

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

Component: Alaska State Trooper Detachments (2325)

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	
employee moves, labor relations, and promotions and transfer bids. In addition, this position will supervise the Recruitment Unit, the Public Information Office, and the Search and Rescue Coordinator and Training Specialist. The Division had reduced command staff from two Majors to one. Transferring this position to Anchorage will allow the delegation of duties previously managed by the Major to become the responsibility of this position, allowing the Major to focus on operational issues rather than administrative tasks.												
ADN 1220083 Transfer PCN 12-1919, Captain, from AK Bureau of Judicial Services with Funding	Trin	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		187.2										
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
The Department of Public Safety, Division of the Alaska State Troopers (AST), is transferring a Captain (PCN 12-1919) from Anchorage Judicial Services to Anchorage Detachments Division Operations to accommodate recent restructuring within the division. This position was originally established to supervise the entire Judicial Services Bureau as an independent unit, separate from the local Detachments. With restructuring, the AST Detachments have assumed direct supervision of the local Judicial Services employees, eliminating the need for a Bureau Captain.												
This position will be moved to Anchorage Detachments Division Operations and will be responsible for the supervision of Anchorage Judicial Services, Headquarters staff, and Administrative Investigation Review. In addition, the Division has reduced the command staff from two Major positions to one. Moving this Captain (PCN 12-1919) to Anchorage Division Operations will allow the position to take responsibility for the day-to-day Headquarters staff supervision previously shared between the two Majors.												
ADN 1220071 New Rural Post in Western Alaska Selawik - Duty Station Change for State Troopers (PCN 12-2002 and 12-2008)	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Alaska State Troopers received funding in FY2012 for a new rural post in western Alaska. When the budget was developed, two positions were requested for Kiana (PCN12-#085 and 12-#086). The location of the new State Troopers was changed to Selawik. This change record changes the location for these two positions (PCN 12-2002 (12-#085) and PCN 12-2008 (12-#086)) to Selawik.												
Two new Trooper positions were established in the FY2012 budget with two communities being considered: Kiana or Selawik. The Department of Public Safety showed the two positions in Kiana for purposes of establishing them in the budget. After meeting with all communities affected, it was determined that Selawik would be the best location for the two new Trooper positions for a two weeks on - two weeks off rotation.												
ADN 1220151 Transfer Housing Rental Receipts Associated With New Positions	Trout	-46.2	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-46.2										
The Division of Alaska State Troopers received new funding in FY2012 for five new state troopers. Included in the increment request was \$46.2 of GF/PR funding for the rental receipts received from the trooper housing program. This change record transfers the funding to the Rural Trooper Housing component where the leases and utilities are paid for the trooper occupied houses.												
Subtotal		61,681.5	47,021.9	2,177.6	10,844.1	1,125.7	512.2	0.0	0.0	348	0	5

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

Component: Alaska State Trooper Detachments (2325)

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 FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Village Public Safety Officer (VPSO) Program for Administrative Positions (12-1563, 12-1422)												
1004 Gen Fund	Trout	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will provide the funding necessary for the administration of the Village Public Safety Officer (VPSO) program. Two positions were transferred in the FY2012 Management Plan (ADN 1220066).												
Two positions that were transferred were Accounting Technician I located in Anchorage (PCN 12-1563) from the VPSO Support component to AST Detachments component. This position has been reclassified to an Administrative Assistant II in Anchorage. Subsequently, the Administrative Assistant III (PCN 12-1422) located in Anchorage was transferred from AST Detachments component to the VPSO Support component.												
Transfer Authority to the Alaska Public Safety Information Network (APSIN) for Analyst Programmer (12-4303)												
1004 Gen Fund	Trout	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer will provide the funding for the Analyst Programmer III that was transferred in the FY2012 Management Plan (ADN 1220068). The position was funded in FY2012 through an unbudgeted RSA.												
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)												
1004 Gen Fund	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
The Department of Public Safety is requesting to add one state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. This position will be located in Juneau. In FY2012, three VPSO oversight state trooper positions were funded for Kotzebue, Bethel and Fairbanks.												
With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.												
The positions that are included in the FY2013 Governor's budget request include: State Trooper – Juneau (PCN 12-#0002), In addition to the personal services costs, this increment will provide funding for field visits, training, academy training, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.												
This increment along with the two increments for the fifteen new Village Public Safety Officers are part of the continued Governor's VPSO initiative to increase rural law enforcement support through-out Alaska.												
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)												
1004 Gen Fund	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0

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

Component: Alaska State Trooper Detachments (2325)

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	
<p>This request is for funding to add one state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. This position will be located in Juneau. In FY2012, three VPSO Oversight State Trooper positions were funded for Kotzebue, Bethel and Fairbanks.</p> <p>This change record is the one-time costs for the new position. This includes training at the academy, computer, portable radios, office equipment, firearms, and vehicles.</p> <p>With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.</p> <p>The positions that are included in the FY2013 Governor's budget request include: State Trooper – Juneau (PCN 12-#002), In addition to the personal services costs, this increment will provide funding for field visits, training, academy training, vehicles including all-terrain vehicles and/or snow machines, law enforcement equipment, and supplies.</p> <p>This increment along with the two increments for the fifteen new Village Public Safety Officers are part of the continued Governor's VPSO initiative to increase rural law enforcement support through-out Alaska.</p>												
Add Criminal Justice Technician II (12-N12004)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This long-term non-permanent Criminal Justice Technician II (PCN 12-N12004) was approved in FY2012 via ADN 1220004, approved by OMB 8/2/2011. This position will provide support to the Criminal Justice Planner in the administration of the department's statewide domestic violence / sexual assault training programs for law enforcement and other criminal justice professionals.</p>												
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases												
	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ												
		-1.2										
<p>This change record will delete Unrealizable receipts for salary adjustment and health insurance increases. AST receives an RSA from the Dept. of Environmental Conservation to man the oil spill hotline. The RSA amount is for \$49.0. This decrement will delete the uncollectible authorization above the \$49.0.</p>												
Reverse FY2012 One-Time Item - Establish New State Trooper Post in Northwest Alaska												
	OTI	-120.0	0.0	0.0	-21.4	0.0	-98.6	0.0	0.0	0	0	0
1004 Gen Fund												
		-120.0										
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
		-94.6										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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

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

Component: Alaska State Trooper Detachments (2325)

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	
August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Reverse FY2012 One-Time Item - Three New State Troopers for Village Public Safety Officer (VPSO) Oversight												
	OTI	-308.5	0.0	0.0	-32.1	0.0	-276.4	0.0	0.0	0	0	0
1004 Gen Fund		-308.5										
FY2013 Salary Increases												
	SalAdj	1,246.1	1,246.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,242.4										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		0.6										
1061 CIP Rcpts		1.2										
FY2013 Salary Increases: \$1,246.1												
FY2013 Health Insurance Increases												
	SalAdj	331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.0										
1007 I/A Rcpts		1.3										
1055 IA/OIL HAZ		0.6										
1061 CIP Rcpts		0.4										
FY2013 Health Insurance Increases: \$331.3												
Totals		62,900.9	48,609.2	2,220.7	10,737.2	1,134.0	199.8	0.0	0.0	349	0	6

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5047	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,940	0	0	31,384	71,324	71,324
12-#002	State Trooper	FT	P	AA	Juneau	105	76A	12.0		63,816	0	22,478	47,880	134,174	134,174
12-0099	Sergeant PS	FT	P	AA	Anchorage	100	78A / B	12.0		71,504	0	3,309	43,633	118,446	118,446
12-1005	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12E / F	12.0		42,113	0	0	32,188	74,301	74,301
12-1007	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12D / E	12.0		40,943	0	3,031	32,876	76,850	76,850
12-1013	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24L / M	12.0		117,408	0	8,276	61,437	187,121	187,121
12-1014	Captain, AK State Troopers	FT	P	SS	Fairbanks	103	24M / N	12.0		124,905	0	8,197	63,726	196,828	196,828
12-1019	State Trooper	FT	P	AA	Nome	137	76K	12.0		111,789	0	34,893	67,773	214,455	214,455
12-1024	Captain, AK State Troopers	FT	P	SS	Soldotna	100	24J	12.0		105,120	0	8,276	57,645	171,041	171,041
12-1027	Major, AK State Troopers	FT	P	SS	Anchorage	100	25M / N	12.0		130,884	0	8,276	65,596	204,756	204,756
12-1029	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		68,178	0	23,472	49,861	141,511	141,511
12-1031	State Trooper	FT	P	AA	Kotzebue	160	76E / F	12.0		115,308	0	35,062	68,911	219,281	219,281
12-1034	State Trooper	FT	P	AA	Ketchikan	1EE	76F	12.0		80,926	0	28,792	56,366	166,084	166,084
12-1037	Sergeant PS	FT	P	AA	Bethel	150	78D / E	12.0		122,043	0	36,915	71,561	230,519	230,519
12-1040	State Trooper	FT	P	AA	Juneau	105	76M / N	12.0		92,232	0	29,921	60,203	182,356	182,356
12-1041	State Trooper	FT	P	AA	Northway	1GG	76K / L	12.0		99,022	0	30,771	62,561	192,354	192,354
12-1045	Sergeant PS	FT	P	AA	Tok	115	78K	12.0		104,754	0	31,638	64,597	200,989	200,989
12-1048	Sergeant PS	FT	P	AA	Wasilla	100	78J / K	12.0		89,859	0	27,851	58,832	176,542	176,542
12-1049	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,215	0	28,283	50,545	144,043	144,043
12-1055	Office Assistant II	FT	A	GP	Soldotna	100	10C / D	12.0		35,688	0	0	29,811	65,499	65,499
12-1057	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23K / L	12.0		105,888	0	8,276	57,882	172,046	160,003
12-1061	Sergeant PS	FT	P	AA	Ketchikan	1EE	78J / K	12.0		98,304	0	34,113	63,371	195,788	195,788
12-1064	Sergeant PS	FT	P	AA	Palmer	100	78A / B	12.0		72,934	0	25,790	52,478	151,202	151,202
12-1067	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		65,718	0	22,329	48,529	136,576	136,576
12-1069	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		62,098	0	20,395	46,474	128,967	128,967
12-1070	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		61,243	0	23,433	47,282	131,958	131,958
12-1074	Captain, AK State Troopers	FT	P	SS	Palmer	100	24L / M	12.0		115,107	0	8,276	60,727	184,110	184,110
12-1078	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13G	12.0		49,452	0	2,781	35,931	88,164	88,164
12-1079	Administrative Assistant II	FT	A	GP	Fairbanks	103	14C / D	12.0		46,346	0	0	33,754	80,100	80,100
12-1080	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12G / J	12.0		47,291	0	0	34,103	81,394	81,394
12-1081	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		41,471	0	2,270	32,790	76,531	76,531
12-1082	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12D / E	12.0		42,354	0	2,341	33,143	77,838	77,838
12-1083	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12F / G	12.0		45,488	0	1,113	33,848	80,449	80,449
12-1086	Sergeant PS	FT	P	AA	Dillingham	137	78K / L	12.0		129,552	0	38,206	74,277	242,035	242,035
12-1088	State Trooper	FT	P	AA	Soldotna	100	76L / M	12.0		83,999	0	26,493	56,605	167,097	167,097
12-1091	State Trooper	FT	P	AA	Ketchikan	1EE	76A / B	12.0		67,698	0	21,987	49,134	138,819	138,819
12-1093	State Trooper	FT	P	AA	Talkeetna	1DD	76D / E	12.0		71,174	0	24,030	51,176	146,380	146,380
12-1094	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		76,610	0	25,683	53,798	156,091	156,091

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1098	State Trooper	FT	P	AA	Nome	137	76F / J	12.0		101,368	0	32,420	63,794	197,582	197,582
12-1100	Sergeant PS	FT	P	AA	Nome	137	78F / J	12.0		116,912	0	35,762	69,622	222,296	222,296
12-1101	State Trooper	FT	P	AA	Bethel	150	76D / D	12.0		101,832	0	32,399	63,931	198,162	198,162
12-1106	Office Assistant II	FT	A	GP	Fairbanks	103	10K / L	12.0		45,264	0	0	33,353	78,617	78,617
12-1109	Administrative Assistant I	FT	A	GP	Anchorage	100	12A / B	12.0		37,898	0	0	30,629	68,527	68,527
12-1111	Administrative Assistant II	FT	A	GP	Ketchikan	100	14J / K	12.0		54,499	0	0	36,769	91,268	91,268
12-1113	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23J / K	12.0		102,060	0	8,276	56,701	167,037	155,344
12-1115	Lieutenant, AK State Troopers	FT	P	SS	Bethel	150	23K / L	12.0		158,832	0	11,647	75,261	245,740	245,740
12-1116	Lieutenant, AK State Troopers	FT	P	SS	Ketchikan	100	23M / N	12.0		113,976	0	11,397	61,341	186,714	186,714
12-1117	Radio Dispatcher II	FT	A	GP	Soldotna	100	12D / E	12.0		41,060	0	3,031	32,920	77,011	77,011
12-1119	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13L / M	12.0		57,442	0	0	37,858	95,300	95,300
12-1120	Office Assistant I	FT	A	GP	Bethel	150	8A / B	12.0		44,736	0	0	33,158	77,894	77,894
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		84,194	0	28,650	57,331	170,175	170,175
12-1123	State Trooper	FT	P	AA	Cooper Landing	100	76J	12.0		78,064	0	28,171	55,256	161,491	161,491
12-1125	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		65,718	0	22,942	48,755	137,415	137,415
12-1128	Sergeant PS	FT	P	AA	Fairbanks	103	78F / J	12.0		90,504	0	28,491	59,229	178,224	178,224
12-1130	State Trooper	FT	P	AA	King Salmon	150	76F / J	12.0		110,980	0	34,747	67,478	213,205	213,205
12-1131	State Trooper	FT	P	AA	Girdwood	100	76E / F	12.0		73,044	0	25,532	52,423	150,999	150,999
12-1133	State Trooper	FT	P	AA	Glennallen	1FF	76E / F	12.0		80,039	0	27,117	55,575	162,731	162,731
12-1138	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,215	0	20,390	47,625	133,230	133,230
12-1140	Sergeant PS	FT	P	AA	Soldotna	100	78K	12.0		91,092	0	15,550	55,407	162,049	162,049
12-1150	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,729	0	8,276	57,833	171,838	171,838
12-1155	Office Assistant III	FT	A	GP	Aniak	150	11F / G	12.0		62,472	0	0	39,719	102,191	102,191
12-1161	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	100	23K / L	12.0		105,888	0	8,276	57,882	172,046	160,003
12-1164	Administrative Assistant II	FT	A	SS	Soldotna	500	14M / N	12.0		61,404	0	0	38,817	100,221	100,221
12-1167	Radio Dispatcher II	FT	A	GP	Juneau	105	12O / P	12.0		59,958	0	0	38,789	98,747	98,747
12-1171	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		40,998	0	0	31,775	72,773	72,773
12-1175	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		68,390	0	23,057	49,786	141,233	141,233
12-1177	State Trooper	FT	P	AA	Nome	137	76L / M	12.0		116,004	0	33,950	68,783	218,737	218,737
12-1183	State Trooper	FT	P	AA	Anchor Point	100	76A / B	12.0		62,953	0	23,442	47,918	134,313	134,313
12-1185	State Trooper	FT	P	AA	Delta Junction	115	76F / J	12.0		89,358	0	31,770	59,887	181,015	181,015
12-1188	State Trooper	FT	P	AA	Ninilchik	100	76F / J	12.0		77,711	0	28,952	55,415	162,078	162,078

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1192	Court Services Officer	FT	P	AA	Nome	137	74E / F	12.0		83,540	0	8,458	49,990	141,988	141,988
12-1193	Sergeant PS	FT	P	AA	Healy	115	78A / B	12.0		82,265	0	26,403	56,042	164,710	164,710
12-1196	Office Assistant I	FT	A	GP	Juneau	105	8B / C	12.0		32,148	0	0	28,502	60,650	60,650
12-1209	State Trooper	FT	P	AA	Aniak	150	76M	12.0		122,926	0	33,603	70,812	227,341	227,341
12-1210	Information Officer II	FT	A	GP	Anchorage	100	17F / G	12.0		61,906	0	0	39,509	101,415	101,415
12-1211	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		80,670	0	25,767	55,331	161,768	161,768
12-1212	Sergeant PS	FT	P	AA	Fairbanks	103	78M / N	12.0		104,856	0	31,645	64,631	201,132	201,132
12-1213	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,870	0	24,320	48,951	138,141	138,141
12-1215	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		72,714	0	24,470	51,908	149,092	149,092
12-1218	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23F	12.0		94,824	0	8,276	54,241	157,341	146,327
12-1219	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23L / M	12.0		113,160	0	8,197	60,102	181,459	181,459
12-1221	Office Assistant III	FT	A	GP	Anchor Point	100	11F / G	12.0		41,528	0	0	31,972	73,500	73,500
12-1222	Administrative Assistant I	FT	A	GP	Fairbanks	103	12D / E	12.0		42,052	0	0	32,165	74,217	74,217
12-1231	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,780	0	24,910	49,506	140,196	140,196
12-1235	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		70,222	0	23,936	50,789	144,947	144,947
12-1236	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		84,001	0	29,054	57,396	170,451	170,451
12-1237	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		97,488	0	30,346	61,956	189,790	189,790
12-1238	State Trooper	FT	P	AA	Kodiak	111	76F	12.0		83,510	0	26,616	56,492	166,618	166,618
12-1239	State Trooper	FT	P	AA	Crown Point	100	76F / J	12.0		75,438	0	28,247	54,313	157,998	157,998
12-1241	Radio Dispatcher III	FT	A	SS	Ketchikan	100	13N	12.0		57,744	0	0	37,464	95,208	95,208
12-1242	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13L / M	12.0		57,528	0	0	37,890	95,418	95,418
12-1249	Office Assistant III	FT	A	GP	Crown Point	100	11D / E	12.0		39,088	0	0	31,069	70,157	70,157
12-1251	State Trooper	FT	P	AA	Anchor Point	100	76D / E	12.0		68,708	0	23,481	50,061	142,250	142,250
12-1252	State Trooper	FT	P	AA	Kodiak	111	76F / J	12.0		82,108	0	27,154	56,225	165,487	165,487
12-1254	State Trooper	FT	P	AA	Girdwood	100	76K / L	12.0		79,485	0	27,809	55,618	162,912	162,912
12-1255	State Trooper	FT	P	AA	Fairbanks	103	76L / M	12.0		87,228	0	15,365	53,909	156,502	156,502
12-1256	State Trooper	FT	P	AA	Haines	1EE	76F / J	12.0		83,584	0	25,732	56,242	165,558	165,558
12-1257	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		121,321	0	32,539	69,988	223,848	223,848
12-1258	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23K / L	12.0		109,068	0	8,197	58,839	176,104	176,104
12-1259	State Trooper	FT	P	AA	Delta Junction	115	76F / J	12.0		86,798	0	27,070	57,647	171,515	171,515
12-1261	State Trooper	FT	P	AA	Kotzebue	160	76F	12.0		119,230	0	32,883	69,449	221,562	221,562
12-1262	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,215	0	22,412	48,373	136,000	136,000
12-1263	State Trooper	FT	P	AA	Talkeetna	1DD	76J	12.0		78,624	0	26,327	54,781	159,732	159,732
12-1265	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		71,284	0	25,790	51,868	148,942	148,942
12-1268	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,117	0	22,412	48,337	135,866	135,866

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1272	State Trooper	FT	P	AA	Galena	137	76O / P	12.0		129,552	0	47,690	77,204	254,446	254,446
12-1275	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,201	0	25,316	50,182	142,699	142,699
12-1278	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,780	0	22,880	48,755	137,415	137,415
12-1279	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		61,528	0	21,914	46,825	130,267	130,267
12-1281	State Trooper	FT	P	AA	Aniak	150	76L	12.0		118,482	0	33,431	69,387	221,300	221,300
12-1282	State Trooper	FT	P	AA	Cantwell	115	76F	12.0		86,523	0	27,631	57,735	171,889	171,889
12-1283	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		63,836	0	22,412	47,863	134,111	134,111
12-1285	State Trooper	FT	P	AA	Klawock	1FF	76F / J	12.0		84,312	0	24,860	56,197	165,369	165,369
12-1289	State Trooper	FT	P	AA	Healy	115	76K / L	12.0		91,447	0	27,917	59,343	178,707	178,707
12-1290	State Trooper	FT	P	AA	Bethel	150	76L / M	12.0		133,747	0	38,966	75,806	248,519	248,519
12-1291	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		70,086	0	23,472	50,567	144,125	144,125
12-1303	Sergeant PS	FT	P	AA	Palmer	100	78F	12.0		87,814	0	27,867	58,206	173,887	173,887
12-1329	Radio Dispatcher II	FT	A	GP	Soldotna	100	12B / C	12.0		38,984	0	0	31,030	70,014	70,014
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		84,194	0	28,905	57,409	170,508	170,508
12-1334	State Trooper	FT	P	AA	Saint Marys	150	76D / E	12.0		101,803	0	33,651	64,308	199,762	199,762
12-1335	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		67,510	0	22,997	49,439	139,946	139,946
12-1337	State Trooper	FT	P	AA	Aniak	150	76F / J	12.0		113,381	0	29,647	66,645	209,673	209,673
12-1338	State Trooper	FT	P	AA	Glennallen	1FF	76F / J	12.0		85,231	0	27,096	57,171	169,498	169,498
12-1340	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		66,228	0	24,985	49,700	140,913	140,913
12-1341	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		96,753	0	29,657	61,517	187,927	187,927
12-1351	Office Assistant IV	FT	A	SS	Wasilla	500	12J / K	12.0		47,736	0	0	33,762	81,498	81,498
12-1354	Sergeant PS	FT	P	AA	Soldotna	100	78J / K	12.0		91,092	0	26,525	58,803	176,420	176,420
12-1356	Sergeant PS	FT	P	AA	Talkeetna	1DD	78F / J	12.0		91,433	0	29,466	59,816	180,715	180,715
12-1362	Office Assistant I	FT	A	GP	Fairbanks	103	8D / E	12.0		32,925	0	0	28,789	61,714	61,714
12-1363	Radio Dispatcher I	FT	A	GP	Delta Junction	1FF	11G / J	12.0		50,520	0	0	35,298	85,818	85,818
12-1371	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		109,608	0	34,747	67,055	211,410	211,410
12-1373	State Trooper	FT	P	AA	Glennallen	1FF	76A / B	12.0		70,035	0	23,413	50,526	143,974	143,974
12-1374	State Trooper	FT	P	AA	Crown Point	100	76F / J	12.0		75,780	0	10,938	48,037	134,755	134,755
12-1378	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,228	0	22,933	48,941	138,102	138,102
12-1380	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12F / G	12.0		45,359	0	0	33,389	78,748	78,748
12-1383	Sergeant PS	FT	P	AA	Soldotna	100	78F	12.0		87,179	0	28,826	58,306	174,311	174,311
12-1384	Sergeant PS	FT	P	AA	Aniak	150	78B / C	12.0		107,306	0	31,800	65,435	204,541	204,541
12-1386	Sergeant PS	FT	P	AA	Fairbanks	103	78N / O	12.0		106,660	0	14,804	59,991	181,455	181,455
12-1388	Sergeant PS	FT	P	AA	Delta Junction	115	78F / J	12.0		101,916	0	31,827	63,780	197,523	197,523
12-1389	Sergeant PS	FT	P	AA	Soldotna	100	78J	12.0		91,103	0	28,030	59,271	178,404	178,404
12-1391	State Trooper	FT	P	AA	Tok	115	76J	12.0		89,763	0	27,782	58,781	176,326	176,326

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1392	State Trooper	FT	P	AA	Unalakleet	150	76N	12.0		129,378	0	36,574	73,720	239,672	239,672
12-1394	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,780	0	22,880	48,755	137,415	137,415
12-1395	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,228	0	22,933	48,941	138,102	138,102
12-1403	Radio Dispatcher III	FT	A	GP	Soldotna	100	13F / G	12.0		48,012	0	1,800	35,036	84,848	84,848
12-1404	Radio Dispatcher II	FT	A	GP	Soldotna	100	12B / C	12.0		38,776	0	0	30,954	69,730	69,730
12-1408	Sergeant PS	FT	P	AA	Wasilla	100	78F	12.0		84,636	0	27,155	57,006	168,797	168,797
12-1411	State Trooper	FT	P	AA	Cantwell	115	76D / E	12.0		80,634	0	29,773	56,578	166,985	166,985
12-1412	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		76,228	0	26,092	53,808	156,128	156,128
12-1415	Sergeant PS	FT	P	AA	Bethel	150	78K / L	12.0		139,492	0	37,984	77,276	254,752	254,752
12-1416	Sergeant PS	FT	P	AA	Bethel	150	78L / M	12.0		129,010	0	38,043	74,059	241,112	241,112
12-1417	State Trooper	FT	P	AA	Fairbanks	103	76M / N	12.0		89,549	0	25,593	58,040	173,182	173,182
12-1418	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		70,484	0	23,972	50,899	145,355	145,355
12-1419	Radio Dispatcher II	FT	A	GP	Soldotna	100	12B / C	12.0		38,204	0	0	30,742	68,946	68,946
12-1420	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12J / K	12.0		46,839	0	1,748	34,583	83,170	83,170
12-1421	Office Assistant II	FT	A	GP	Wasilla	100	10K / L	12.0		43,944	0	0	32,865	76,809	76,809
12-1423	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,052	62,688	62,688
12-1424	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,888	0	8,276	57,882	172,046	172,046
12-1427	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12C / D	12.0		39,906	0	0	31,372	71,278	71,278
12-1428	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		40,154	0	0	31,463	71,617	71,617
12-1431	State Trooper	FT	P	AA	Bethel	150	76A / B	12.0		94,454	0	26,055	59,696	180,205	180,205
12-1432	State Trooper	FT	P	AA	Nenana	1DD	76F / J	12.0		78,624	0	25,391	54,435	158,450	158,450
12-1437	State Trooper	FT	P	AA	Bethel	150	76D	12.0		97,719	0	29,385	61,731	188,835	188,835
12-1442	Radio Dispatcher II	FT	A	GP	Kodiak	111	12C / D	12.0		44,065	0	0	32,910	76,975	76,975
12-1443	Criminal Justice Technician I	FT	A	GP	Palmer	100	12J / K	12.0		47,131	0	0	34,044	81,175	81,175
12-1444	Office Assistant II	FT	A	GP	Soldotna	100	10E	10.0		30,690	0	0	25,194	55,884	55,884
12-1455	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		80,057	0	28,070	55,875	164,002	164,002
12-1456	Sergeant PS	FT	P	AA	Fairbanks	103	78B / C	12.0		75,758	0	25,151	53,286	154,195	154,195
12-1457	Sergeant PS	FT	P	AA	Fairbanks	103	78J / K	12.0		93,900	0	29,236	60,507	183,643	183,643
12-1458	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12D / E	12.0		42,052	0	1,561	32,743	76,356	76,356
12-1459	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12C / D	12.0		39,651	0	0	31,277	70,928	70,928
12-1462	Criminal Justice Technician I	FT	A	GP	Palmer	100	12J	12.0		46,620	0	0	33,855	80,475	80,475
12-1469	Radio Dispatcher II	FT	A	GP	Kodiak	111	12A / B	12.0		42,069	0	0	32,172	74,241	74,241
12-1470	Radio Dispatcher II	FT	A	GP	Soldotna	100	12A / B	12.0		37,898	0	0	30,629	68,527	68,527
12-1471	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,504	0	0	27,894	58,398	58,398
12-1473	Office Assistant II	FT	A	GP	Soldotna	100	10J / K	12.0		42,360	0	0	32,279	74,639	74,639
12-1476	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		73,044	0	25,639	52,463	151,146	151,146

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1477	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		73,586	0	24,325	52,177	150,088	150,088
12-1478	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		70,265	0	23,535	50,657	144,457	144,457
12-1479	State Trooper	FT	P	AA	Fairbanks	103	76M	12.0		90,455	0	32,607	60,484	183,546	183,546
12-1480	State Trooper	FT	P	AA	Dillingham	137	76J / K	12.0		107,285	0	31,589	65,363	204,237	204,237
12-1482	State Trooper	FT	P	AA	Fairbanks	103	76O	12.0		97,363	0	30,014	61,815	189,192	189,192
12-1483	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,780	0	22,880	48,755	137,415	137,415
12-1484	State Trooper	FT	P	AA	Nome	137	76F / J	12.0		104,230	0	31,454	64,379	200,063	200,063
12-1486	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		67,146	0	22,933	49,280	139,359	139,359
12-1487	Office Assistant I	FT	A	GP	Fairbanks	103	8D / E	12.0		32,925	0	0	28,789	61,714	61,714
12-1488	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12B / C	12.0		38,932	0	1,422	31,537	71,891	71,891
12-1489	Office Assistant I	FT	A	GP	Ketchikan	100	8J / K	12.0		37,560	0	0	30,504	68,064	68,064
12-1495	Sergeant PS	FT	P	AA	Crown Point	100	78J / K	12.0		90,818	0	27,311	58,961	177,090	177,090
12-1499	State Trooper	FT	P	AA	Anchorage	100	76O / P	12.0		94,512	0	26,707	59,915	181,134	181,134
12-1507	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,512	0	0	31,226	70,738	70,738
12-1508	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12G / J	12.0		46,802	0	3,455	35,200	85,457	85,457
12-1509	Office Assistant II	FT	A	GP	Fairbanks	103	10K	12.0		43,632	0	0	32,750	76,382	76,382
12-1510	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F	12.0		38,415	0	0	29,210	67,625	67,625
12-1511	Office Assistant I	FT	A	GP	Fairbanks	103	8C / D	12.0		31,739	0	0	28,351	60,090	60,090
12-1512	Office Assistant I	FT	A	GP	Nome	137	8F / G	12.0		46,144	0	0	33,679	79,823	79,823
12-1514	Administrative Assistant II	FT	A	SS	Palmer	500	14L / M	12.0		59,184	0	0	37,996	97,180	97,180
12-1520	State Trooper	FT	P	AA	Fairbanks	103	76B	12.0		64,968	0	25,957	49,593	140,518	140,518
12-1521	Office Assistant III	FT	A	GP	Talkeetna	100	11F / G	12.0		41,645	0	0	32,015	73,660	73,660
12-1527	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		38,568	0	0	30,877	69,445	69,445
12-1531	Sergeant PS	FT	P	AA	Juneau	105	78L / M	12.0		101,734	0	29,497	63,005	194,236	194,236
12-1539	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60K / L	12.0		41,730	0	0	30,436	72,166	72,166
12-1540	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		53,021	0	0	34,612	87,633	87,633
12-1546	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K	12.0		102,060	0	8,276	56,701	167,037	155,344
12-1548	Sergeant PS	FT	P	AA	Kodiak	111	78K / L	12.0		104,466	0	31,619	64,503	200,588	200,588
12-1550	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		68,708	0	23,472	50,057	142,237	142,237
12-1552	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,201	0	22,880	49,281	139,362	139,362
12-1554	State Trooper	FT	P	AA	Kotzebue	160	76F	12.0		114,456	0	32,647	67,903	215,006	215,006
12-1556	Office Assistant III	FT	A	GP	Bethel	150	11J / K	12.0		66,552	0	0	41,228	107,780	107,780
12-1557	Office Assistant I	FT	A	GP	Nome	137	8M / N	12.0		56,424	0	0	37,482	93,906	93,906
12-1558	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,215	0	22,027	48,231	135,473	135,473
12-1559	State Trooper	FT	P	AA	Bethel	150	76D / E	12.0		103,104	0	32,783	64,442	200,329	200,329
12-1561	State Trooper	FT	P	AA	Klawock	1FF	76B / C	12.0		72,111	0	26,477	52,428	151,016	151,016
12-1563	Administrative Assistant II	FT	A	GP	Anchorage	100	14A / B	12.0		42,522	0	0	32,339	74,861	74,861

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1566	State Trooper	FT	P	AA	King Salmon	150	76E / F	12.0		109,608	0	31,687	66,110	207,405	207,405
12-1583	Sergeant PS	FT	P	AA	Glennallen	1FF	78K	12.0		104,375	0	31,508	64,440	200,323	200,323
12-1588	State Trooper	FT	P	AA	Ketchikan	1EE	76K / L	12.0		88,709	0	30,798	59,387	178,894	178,894
12-1590	State Trooper	FT	P	AA	Galena	137	76F	12.0		100,832	0	40,067	65,988	206,887	206,887
12-1593	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		67,248	0	24,568	49,923	141,739	141,739
12-1596	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		83,693	0	24,386	55,860	163,939	163,939
12-1601	State Trooper	FT	P	AA	Kodiak	111	76C / D	12.0		73,532	0	24,486	52,217	150,235	150,235
12-1604	Office Assistant III	FT	A	GP	Dillingham	137	11B / C	12.0		50,067	0	0	35,130	85,197	85,197
12-1605	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,194	0	0	29,259	63,453	63,453
12-1606	Office Assistant III	FT	A	GP	Kotzebue	160	11C / D	12.0		59,740	0	0	38,708	98,448	98,448
12-1608	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J / K	12.0		102,060	0	8,276	56,701	167,037	155,344
12-1610	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,674	0	23,146	48,445	136,265	136,265
12-1611	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		75,666	0	24,619	53,055	153,340	153,340
12-1619	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,212	0	734	31,756	72,702	72,702
12-1622	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12K	12.0		48,372	0	0	34,503	82,875	82,875
12-1623	Office Assistant I	FT	A	GP	Soldotna	100	8B / C	12.0		30,504	0	0	27,894	58,398	58,398
12-1624	Radio Dispatcher II	FT	A	GP	Soldotna	100	12K / L	12.0		50,033	0	0	35,117	85,150	85,150
12-1628	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		43,944	0	0	32,865	76,809	76,809
12-1630	Radio Dispatcher III	FT	A	GP	Soldotna	100	13E / F	12.0		45,669	0	0	33,503	79,172	79,172
12-1631	Radio Dispatcher II	FT	A	GP	Tok	1FF	12L / M	12.0		60,396	0	4,529	40,626	105,551	105,551
12-1632	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,245	0	0	31,127	70,372	70,372
12-1633	Radio Dispatcher II	FT	A	GP	Tok	1FF	12L / M	12.0		58,849	0	0	38,379	97,228	97,228
12-1635	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		36,638	0	0	30,163	66,801	66,801
12-1647	Captain, AK State Troopers	FT	P	SS	Ketchikan	100	24N / O	12.0		122,003	0	11,397	63,818	197,218	197,218
12-1649	State Trooper	FT	P	AA	Wasilla	100	76J / K	12.0		76,610	0	25,209	53,623	155,442	155,442
12-1650	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,870	0	25,494	49,386	139,750	139,750
12-1651	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		70,086	0	23,472	50,567	144,125	144,125
12-1652	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		68,248	0	24,261	50,179	142,688	142,688
12-1653	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,201	0	21,256	48,680	137,137	137,137
12-1654	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		69,198	0	23,419	50,219	142,836	142,836
12-1656	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		68,248	0	26,789	51,114	146,151	146,151
12-1657	State Trooper	FT	P	AA	Girdwood	100	76K / L	12.0		81,207	0	25,844	55,543	162,594	162,594
12-1658	Sergeant PS	FT	P	AA	Anchor Point	100	78M / N	12.0		101,724	0	30,921	63,441	196,086	196,086
12-1659	State Trooper	FT	P	AA	Palmer	100	76O / P	12.0		94,512	0	20,938	58,135	173,585	173,585
12-1660	Sergeant PS	FT	P	AA	Soldotna	100	78L / M	12.0		98,052	0	29,499	61,869	189,420	189,420
12-1661	State Trooper	FT	P	AA	Tok	115	76D / E	12.0		82,107	0	26,409	55,995	164,511	164,511
12-1663	Sergeant PS	FT	P	AA	Kotzebue	160	78K / L	12.0		146,099	0	39,880	79,900	265,879	265,879

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1667	Procurement Spec I	FT	A	GP	Anchorage	100	14D / E	12.0		47,943	0	0	34,344	82,287	82,287
12-1674	Information Officer II	FT	A	GP	Anchorage	100	17E / F	12.0		59,366	0	0	38,570	97,936	97,936
12-1675	Information Officer III	FT	A	SS	Anchorage	100	20M / N	12.0		91,025	0	0	49,774	140,799	140,799
12-1677	Court Services Officer	FT	P	AA	Palmer	100	74J / K	12.0		67,860	0	8,330	44,143	120,333	120,333
12-1678	Court Services Officer	FT	P	AA	Soldotna	100	74M / N	12.0		75,780	0	9,060	47,342	132,182	132,182
12-1679	Court Services Officer	FT	P	AA	Soldotna	100	74E / F	12.0		61,528	0	7,676	41,559	110,763	110,763
12-1680	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		75,780	0	25,446	53,404	154,630	154,630
12-1681	State Trooper	FT	P	AA	Wasilla	100	76K	12.0		80,989	0	26,366	55,637	162,992	162,992
12-1682	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,228	0	22,933	48,941	138,102	138,102
12-1685	Court Services Officer	FT	P	AA	Palmer	100	74J	12.0		65,412	0	8,104	43,154	116,670	116,670
12-1693	Court Services Officer	FT	P	AA	Palmer	100	74O / P	12.0		81,576	0	9,596	49,685	140,857	140,857
12-1696	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		63,836	0	22,412	47,863	134,111	134,111
12-1698	Court Services Officer	FT	P	AA	Fairbanks	103	74D / E	12.0		61,104	0	7,635	41,387	110,126	110,126
12-1699	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		67,303	0	8,062	43,838	119,203	119,203
12-1700	Court Services Officer	FT	P	AA	Fairbanks	103	74E / F	12.0		64,968	0	8,062	42,974	116,004	116,004
12-1701	Court Services Officer	FT	P	AA	Fairbanks	103	74E / F	12.0		64,184	0	7,845	42,604	114,633	114,633
12-1702	Court Services Officer	FT	P	AA	Barrow	150	74M / N	12.0		113,724	0	12,564	61,479	187,767	187,767
12-1703	Court Services Officer	FT	P	AA	Fairbanks	103	74E / F	12.0		64,968	0	8,062	42,974	116,004	116,004
12-1704	Court Services Officer	FT	P	AA	Juneau	105	74O / P	12.0		85,680	0	9,974	51,342	146,996	146,996
12-1705	Court Services Officer	FT	P	AA	Juneau	105	74C / D	12.0		59,385	0	7,539	40,715	107,639	107,639
12-1706	Court Services Officer	FT	P	AA	Ketchikan	1EE	74L / M	12.0		77,024	0	9,054	47,800	133,878	133,878
12-1708	State Trooper	FT	P	AA	Emmonak	150	76J / K	12.0		113,144	0	30,012	66,685	209,841	209,841
12-1709	State Trooper	FT	P	AA	Kotzebue	160	76D / E	12.0		106,055	0	30,913	64,775	201,743	201,743
12-1715	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		63,836	0	22,412	47,863	134,111	134,111
12-1716	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,348	0	0	31,535	71,883	71,883
12-1763	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,241	0	0	29,276	63,517	63,517
12-1771	Office Assistant III	FT	A	GP	Glennallen	111	11D / E	12.0		43,328	0	0	32,637	75,965	75,965
12-1773	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		41,411	0	0	31,928	73,339	73,339
12-1775	Comm Center Supvr, PS	FT	A	SS	Fairbanks	503	14M / N	12.0		63,252	0	0	39,501	102,753	102,753
12-1779	Court Services Officer	FT	P	AA	Nome	137	74C / D	12.0		77,485	0	7,911	47,548	132,944	132,944
12-1823	Sergeant PS	FT	P	AA	Girdwood	100	78D / E	12.0		80,346	0	25,353	55,058	160,757	160,757
12-1824	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,953	0	25,255	48,588	136,796	136,796
12-1829	Office Assistant III	FT	A	GP	Girdwood	100	11J / K	12.0		44,568	0	0	33,096	77,664	77,664
12-1830	Office Assistant I	FT	A	GP	Bethel	150	8B / C	12.0		45,648	0	0	33,495	79,143	79,143
12-1841	State Trooper	FT	P	AA	Palmer	100	76K	12.0		78,624	0	25,835	54,599	159,058	159,058
12-1842	State Trooper	FT	P	AA	Juneau	105	76A / B	12.0		66,105	0	22,865	48,870	137,840	137,840
12-1843	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,763	0	21,923	47,285	131,971	131,971
12-1844	State Trooper	FT	P	AA	Dillingham	137	76E / F	12.0		99,663	0	30,151	62,567	192,381	192,381

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1845	State Trooper	FT	P	AA	Delta Junction	115	76F / J	12.0		86,798	0	28,121	57,971	172,890	172,890
12-1877	State Trooper	FT	P	AA	Talkeetna	1DD	76A / B	12.0		65,314	0	23,200	48,701	137,215	137,215
12-1883	State Trooper	FT	P	AA	Unalakleet	150	76A / B	12.0		94,454	0	27,585	60,168	182,207	182,207
12-1884	State Trooper	FT	P	AA	Emmonak	150	76K	12.0		151,352	0	37,796	80,878	270,026	270,026
12-1886	State Trooper	FT	P	AA	Mcgrath	137	76D / E	12.0		96,056	0	26,411	60,300	182,767	182,767
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20A	3.2	*	17,228	0	0	10,802	28,030	28,030
12-1888	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		75,438	0	24,619	52,971	153,028	153,028
12-1889	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12M / N	12.0		53,046	0	0	36,232	89,278	89,278
12-1894	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,824	0	0	31,711	72,535	72,535
12-1895	Office Assistant III	FT	A	GP	Cantwell	111	11J / K	12.0		57,059	0	0	37,716	94,775	94,775
12-1900	Sergeant PS	FT	P	AA	Palmer	100	78L / M	12.0		100,670	0	14,184	57,951	172,805	172,805
12-1903	Sergeant PS	FT	P	AA	Klawock	1FF	78J	12.0		101,338	0	31,252	63,424	196,014	196,014
12-1904	State Trooper	FT	P	AA	Dillingham	137	76J	12.0		103,789	0	31,588	64,284	199,661	199,661
12-1905	State Trooper	FT	P	AA	Nome	137	76J / K	12.0		106,960	0	31,589	65,263	203,812	203,812
12-1906	State Trooper	FT	P	AA	Kotzebue	160	76E / F	12.0		110,889	0	32,704	66,820	210,413	210,413
12-1907	State Trooper	FT	P	AA	Bethel	150	76F	12.0		109,608	0	31,177	65,953	206,738	206,738
12-1908	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		119,276	0	33,315	69,596	222,187	222,187
12-1909	State Trooper	FT	P	AA	Saint Marys	150	76E / F	12.0		109,113	0	31,933	66,034	207,080	207,080
12-1910	Court Services Officer	FT	P	AA	Bethel	150	74C / D	12.0		84,829	0	8,589	50,515	143,933	143,933
12-1911	State Trooper	FT	P	AA	Iliamna	150	76F	12.0		109,608	0	31,177	65,953	206,738	206,738
12-1915	Court Services Officer	FT	P	AA	Anchor Point	100	74E / F	12.0		60,863	0	6,381	40,834	108,078	108,078
12-1916	Court Services Officer	FT	P	AA	Soldotna	100	74D / E	12.0		59,853	0	6,177	40,385	106,415	106,415
12-1919	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24O / P	12.0		131,124	0	786	63,358	195,268	195,268
12-1923	Court Services Officer	FT	P	AA	Dillingham	137	74C / D	12.0		80,268	0	8,180	48,677	137,125	137,125
12-1925	State Trooper	FT	P	AA	Talkeetna	1DD	76F / J	12.0		78,917	0	25,576	54,612	159,105	159,105
12-1926	Sergeant PS	FT	P	AA	Fairbanks	103	78D / E	12.0		83,946	0	26,411	56,563	166,920	166,920
12-1927	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		71,284	0	25,059	51,597	147,940	147,940
12-1928	State Trooper	FT	P	AA	Delta Junction	115	76L / M	12.0		98,388	0	29,512	61,977	189,877	189,877
12-1929	State Trooper	FT	P	AA	Cooper Landing	100	76A / B	12.0		62,953	0	24,651	48,365	135,969	135,969
12-1932	Court Services Officer	FT	P	AA	Fairbanks	103	74J	12.0		67,404	0	8,288	43,958	119,650	119,650
12-1933	Court Services Officer	FT	P	AA	Palmer	100	74F / J	12.0		65,314	0	7,885	43,036	116,235	116,235
12-1944	Court Services Officer	FT	P	AA	Palmer	100	74F / J	12.0		65,314	0	7,885	43,036	116,235	116,235
12-1945	Court Services Officer	FT	P	AA	Soldotna	100	74J / K	12.0		67,758	0	8,104	44,021	119,883	119,883
12-1946	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		65,577	0	8,062	43,199	116,838	116,838
12-1947	Court Services Officer	FT	P	AA	Juneau	105	74F / J	12.0		66,825	0	8,177	43,703	118,705	118,705

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1948	Court Services Officer	FT	P	AA	Fairbanks	103	74F	12.0		64,968	0	8,062	42,974	116,004	116,004
12-1949	Court Services Officer	FT	P	AA	Palmer	100	74E / F	12.0		62,573	0	7,676	41,945	112,194	112,194
12-1951	Office Assistant II	FT	A	GP	Palmer	100	10A / B	12.0		33,593	0	0	29,036	62,629	62,629
12-1971	Court Services Officer	FT	P	AA	Bethel	150	74M / N	12.0		113,724	0	11,269	61,080	186,073	186,073
12-1972	Training Specialist I	FT	A	GP	Anchorage	100	16C / D	12.0		53,319	0	0	36,333	89,652	89,652
12-1991	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24F / J	12.0		105,120	0	3,336	56,120	164,576	164,576
12-1997	State Trooper	FT	P	AA	Bethel	150	76K	12.0		117,466	0	23,660	66,058	207,184	207,184
12-1998	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,215	0	13,046	44,909	123,170	123,170
12-1999	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		83,060	0	16,549	52,805	152,414	152,414
12-2000	Telecomm Planner I	FT	A	GP	Anchorage	100	21A / B	12.0		69,030	0	0	42,144	111,174	111,174
12-2002	State Trooper	FT	P	AA	Selawik	160	76A / B	12.0		99,072	0	8,268	55,632	162,972	162,972
12-2008	State Trooper	FT	P	AA	Selawik	160	76A / B	12.0		99,072	0	8,268	55,632	162,972	162,972
12-2019	State Trooper	FT	P	AA	Bethel	150	76A / B	12.0		92,886	0	32,904	61,326	187,116	187,116
12-2021	State Trooper	FT	P	AA	Kotzebue	160	76A / B	12.0		99,072	0	29,547	62,199	190,818	190,818
12-2030	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		63,792	0	21,095	47,360	132,247	132,247
12-3049	Mail Svcs Courier	FT	A	GG	Anchorage	100	9L / M	12.0		42,840	0	0	32,457	75,297	0
12-3053	Radio Dispatcher II	FT	A	GP	Kodiak	111	12C / D	12.0		44,291	0	0	32,994	77,285	77,285
12-3085	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		82,728	0	771	46,990	130,489	130,489
12-3101	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		121,812	0	8,276	62,796	192,884	192,884
12-3107	Court Services Officer	FT	P	AA	Ketchikan	1EE	74J	12.0		70,344	0	8,559	45,146	124,049	124,049
12-3163	Administrative Assistant I	FT	A	GP	Anchorage	100	12G / J	12.0		46,620	0	0	33,855	80,475	80,475
12-3829	Court Services Officer	FT	P	AA	Palmer	100	74M / N	12.0		75,780	0	9,060	47,342	132,182	132,182
12-3854	Office Assistant III	FT	A	GP	Klawock	100	11D / E	12.0		38,152	0	0	30,723	68,875	68,875
12-4204	Court Services Officer	FT	P	AA	Soldotna	100	74F / J	12.0		65,412	0	8,104	43,154	116,670	116,670
12-4408	Court Services Officer	FT	P	AA	Fairbanks	103	74E / F	12.0		64,968	0	8,062	42,974	116,004	116,004
12-5310	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12A / B	12.0		39,036	0	1,422	31,576	72,034	25,212
12-N09004	State Trooper	NP	N	AA	Anchorage	100	76A	4.0		20,256	0	18,486	11,127	49,869	49,869
12-N09005	State Trooper	NP	N	AA	Anchorage	100	76A	6.5		32,916	0	18,486	16,350	67,752	67,752
12-N09006	State Trooper	NP	N	AA	Fairbanks	103	76A	8.5		44,353	0	18,842	20,778	83,973	83,973
12-N09007	State Trooper	NP	N	AA	Anchorage	100	76A	9.3		47,095	0	18,486	22,200	87,781	87,781
12-N09008	State Trooper	NP	N	AA	Fairbanks	103	76A	5.7		29,743	0	18,842	14,864	63,449	63,449
12-N12004	Criminal Justice Technician II	NP	N	GP	Anchorage	100	14A	12.0		41,820	0	0	22,879	64,699	64,699

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	26,486,598	
													Total COLA:	0	
													Total Premium Pay:	5,784,576	
													Total Benefits:	17,384,309	
													Total Pre-Vacancy:	49,655,483	
													Minus Vacancy Adjustment of 4.12%:	(2,046,583)	
													Total Post-Vacancy:	47,608,900	
													Plus Lump Sum Premium Pay:	1,000,300	
													Personal Services Line 100:	48,609,200	
Total Component Months:		4,235.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	49,418,458	47,381,644	99.52%
1007 Inter-Agency Receipts	120,025	115,078	0.24%
1055 Inter-agency/Oil & Hazardous Waste	46,822	44,892	0.09%
1061 Capital Improvement Project Receipts	70,178	67,286	0.14%
Total PCN Funding:	49,655,483	47,608,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	1,000,300	100.00%
Total Lump Sum Funding:	1,000,300	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 State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	2,907.9	2,177.6	2,220.7

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			2,907.9	2,177.6	2,220.7

72100	Instate Travel	In-state travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court.	1,227.0	1,077.6	1,077.6
72100	Instate Travel	FY2013 increment for one new state troopers for VPSO oversight.	0.0	0.0	43.1
72400	Out Of State Travel	Out-of-state travel primarily for training courses, conferences, and seminars for law enforcement officers. Specific events include polygraph use training, FBI National Academy, Southern Police Institute, homicide school, intoximeter instruction, radar instruction, International Chiefs of Police conference, and other similar law enforcement seminars. Non-employee travel includes transportation costs for witness appearances, expert testimony, and trainers' travel.	115.8	100.0	100.0
72700	Moving Costs	Moving costs for the entire division of Alaska State Troopers are budgeted in this component (shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits, and their families).	1,565.1	1,000.0	1,000.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		10,096.9	10,844.1	10,737.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			10,096.9	10,844.1	10,737.2
73001	Non-Interagency Svcs	FY2013 increment for one new state troopers for VPSO oversight.	0.0	0.0	41.2
73025	Education Services	Registration/tuition for employee development seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	68.0	50.0	80.0
73050	Financial Services	Interest income, penalties and fines.	2.0	1.0	2.0
73075	Legal & Judicial Svc	Transcription services and case costs.	2.4	2.5	2.5
73150	Information Technlgy	Contracts with information technology firms to assist in data collection/reporting and software maintenance.	0.0	0.0	75.0
73154	Software Licensing	Microsoft Exchange.	70.1	83.3	83.3
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	383.3	380.0	400.0
73175	Health Services	Medical costs including sexual assault exams; emergency room care for persons who have been arrested and need medical attention while in AST custody; psychological evaluations and drug screening for trooper and court service officer recruits; and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	418.5	415.0	420.0
73225	Delivery Services	Postage, freight, and courier service.	104.7	105.0	115.0
73450	Advertising & Promos	Advertising for recruitment job fair newspaper ads. Promotional items for recruitment efforts and employee recognition.	143.3	100.0	100.0
73525	Utilities	Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal.	326.7	325.0	330.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			10,096.9	10,844.1	10,737.2
73650	Struc/Infstruct/Land	Janitorial services, snow removal, lawn care, rentals and leases for copiers, office equipment, driving under the influence-related (DUI) towing services, DUI storage lots, evidence storage, and room rentals for training officers.	265.1	205.0	275.0
73675	Equipment/Machinery	Repair and maintenance of law enforcement equipment, marine equipment, snowmachines and four-wheelers, computers and copiers, office and phone, radio and law enforcement equipment. Rental and leases for office equipment, law enforcement equipment, aircraft, and vehicles.	231.4	200.0	235.0
73750	Other Services (Non IA Svcs)	Contracts for services such as dispatch, prisoner transport, guard hires, clerical support, etc., with the following local police departments: -Bristol Bay \$18.8 -Cordova \$4.7 -Craig \$11.9 -Haines \$3.8 -Homer \$36.0 -Kodiak \$84.5 -Petersburg \$5.0 -Seldovia \$20.0 -Seward \$48.5 -Dillingham \$20.0 -Bethel \$38.0 -Nome \$20.0	317.1	303.5	311.2
73750	Other Services (Non IA Svcs)	Contract with City of Wasilla to provide combined dispatch services for Anchorage and Mat-Su area.	1,361.2	1,475.5	1,475.5
73750	Other Services (Non IA Svcs)	Publication of legal notices and recruitment ads. Printing and binding of law enforcement forms for state and local law enforcement agencies. Operating procedures manual and processing of crime scene photos.	35.2	15.0	40.0
73805	IT-Non-Telecommunication	APSIN			
		RSA for APSIN LAN/WAN support.	409.8	463.8	463.8
73805	IT-Non-Telecommunication	Enterprise			
		RSA for computer services.	197.2	208.1	208.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			10,096.9	10,844.1	10,737.2
		Technology Services			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	218.1	378.0	378.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	8.0	11.0	11.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	11.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication services.	265.2	336.6	336.6
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX services and ETS phone changes.	60.2	72.4	72.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for pagers for law enforcement officers.	9.4	0.0	0.5
73806	IT-Telecommunication	Enterprise Technology Services Two-way radio repair RSA. RSA for two-way radio repairs.	49.3	55.0	55.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	14.5	15.8	15.8
73808	Building Maintenance	Northern Region Facilities RSA for rental of space in Barrow for court services officer.	21.5	27.8	27.8
73808	Building Maintenance	Central Region Facilities RSA with DOT/PF Central Region for facility maintenance.	43.2	42.0	42.0
73808	Building Maintenance	Northern Region Facilities Emergency maintenance RSA with DOT/PF for the Fairbanks post.	3.9	4.3	4.3
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	6.7	7.0	7.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			10,096.9	10,844.1	10,737.2	
73809	Mail	Central Mail	RSA for central mail service.	13.2	15.6	15.6
73811	Building Leases	Administration and Support	RSA for shared space for Nenana Trooper post. RSA for shared space for the Nenana trooper post.	37.8	37.8	37.8
73811	Building Leases	Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	926.7	1,014.3	1,015.0
73811	Building Leases	Statewide Aviation	Land leases with DOT/PF for hangars and/or office space: Bethel, Aniak, and King Salmon.	8.6	8.6	8.6
73812	Legal	Commissioner's Office	RSA for legal services.	65.8	69.0	69.0
73812	Legal	Legislation/Regulations	Regulations review.	0.2	0.2	0.2
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	54.5	55.0	60.1
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	238.2	296.1	296.1
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	18.9	19.0	19.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	37.2	40.0	40.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	3.3	3.4	3.4
73818	Training (Services-IA Svcs)	Finance	ALDER / AKSAS training.	1.1	1.5	1.5
73818	Training (Services-IA Svcs)	Sitka Campus	RSA with University of Alaska for Alaska Law Enforcement Training.	164.7	170.0	170.0
73819	Commission Sales (IA Svcs)		State travel office fees.	13.4	14.0	15.0
73826	Other Equip/Machinery			0.4	0.0	0.0
73827	Safety (IA Svcs)	Measurement Standards	Radar recertification RSA with Division of Measurement Standards.	14.4	15.0	15.0
73827	Safety (IA Svcs)	Motor Vehicles	RSA with DMV for shared clerk in Nome (PCN 12-5317).	30.4	34.6	34.6
73827	Safety (IA Svcs)	Training Academy	In-service training RSA with training academy.	0.0	0.0	15.0
73827	Safety (IA Svcs)	Commissioner's	RSA with commissioner's office for Office of	0.0	61.1	70.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			10,096.9	10,844.1	10,737.2
	Office	Professional Standards.			
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	3,384.5	3,694.6	3,243.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	47.6	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,797.1	1,125.7	1,134.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,797.1	1,125.7	1,134.0
74200	Business	Office and computer supplies including photographic supplies, recorder cassettes, batteries, and subscriptions to law enforcement manuals.	933.9	380.0	386.7
74480	Household & Instit.	Uniforms for commissioned officers, accident victim blankets, evidence bags, body bags, latex examination gloves, law enforcement forms, and drug testing kits.	298.0	256.7	250.0
74520	Scientific & Medical	Laboratory supplies and canine food.	14.4	14.0	14.0
74600	Safety (Commodities)	Ammunition for officers including yearly qualification, special emergency response team (SERT) operations, and routine patrols. Includes gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	424.0	350.0	350.0
74600	Safety (Commodities)	FY2013 increment for one new state troopers for VPSO oversight.	0.0	0.0	8.3
74650	Repair/Maintenance (Commodities)	Minor maintenance and repair supplies for state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint. Fuel for airplanes, helicopters, boats, snowmachines, and all terrain vehicles.	126.8	125.0	125.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		59.9	512.2	199.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			59.9	512.2	199.8
75700	Equipment	FY2013 increment for one new state troopers for VPSO oversight.	0.0	0.0	62.6
75700	Equipment	Law enforcement surveillance equipment, search and rescue equipment, computers, communication equipment, and portable radios.	59.9	512.2	137.2

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				0.3	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				163.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64020	Sale Public Doc Cert				25.1	0.0	0.0
65004	Misc Fines & Forfeit				130.9	0.0	0.0
66160	Jury & Work Comp Rc				4.0	0.0	0.0
66190	Py Reimburse Recvry				2.9	0.0	0.0
66370	Misc Rev				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				664.1	171.8	175.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipt authority. Historically, DPS receives requests from other agencies for dispatch services, riverwatch patrols during spring thaw, FEMA reimbursements, and homeland security training and equipment that are reimbursed by RSA.		12XXXXXX	11100	0.0	50.1	3.8
59020	Administration Unbudgeted RSA for purchase of Tracs equipment. Unbudgeted RSA from Motor Vehicles to purchase equipment for the TRACS system.	Motor Vehicles	12708002	11100	519.4	0.0	0.0
59100	Natural Resources Knik River overtime enforcement RSA.	Mining and Land Development	12707948	11100	81.0	50.0	100.0
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12200102	11100	1.3	1.3	1.3
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	1221001	11100	1.7	2.2	2.2
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12230001	11100	0.5	0.5	0.5
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	0.5	0.5	0.5
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Fire and Life Safety Operations	12300104	11100	3.7	2.2	2.2
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Training and Education Bureau	12300304	11100	2.8	4.9	4.9
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12350111	11100	2.5	1.4	1.4

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				664.1	171.8	175.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Special Projects	12507901	11100	0.1	0.1	0.1
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Bureau of Investigation	12510011	11100	5.2	7.6	7.6
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK ST Troopers Director's Office	12520011	11100	0.7	0.9	0.9
59120	Public Safety RSAS within DPS for mailroom support.	AK Bureau of Judicial Svcs	12530140	11100	0.3	0.0	0.0
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AST Detachments	12700011	11100	6.6	7.0	7.0
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AST Detachments	12700099	11100	0.1	0.1	0.1
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12800650	11100	0.0	0.2	0.2
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Commissioner's Office	12830111	11100	0.7	1.0	0.5
59120	Public Safety RSA for mailroom support. RSA within DPS for mailroom support. RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Training Academy	12840612	11100	0.3	0.4	0.4

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				664.1	171.8	175.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Administrative Services	12850150	11100	0.6	0.7	0.7
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	APSIN	12870385	11100	1.4	0.4	0.4
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880110	11100	0.4	0.4	0.4
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880120	11100	19.7	17.3	17.3
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880130	11100	7.1	6.0	6.0
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880131	11100	2.1	9.6	9.6
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880132	11100	0.3	0.1	0.1
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	ABC Board	12890001	11100	5.1	6.9	6.9

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				40.4	286.7	288.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec Unallocated CIP receipt authority. Historically, DPS receives requests from other agencies for enforcement patrols. This includes funding from DOT/PF, Alaska Highway Safety Office, for overtime associated with DUI, Click It or Ticket, Impaired Driving, and other events.		12XXXXXX	11100	0.0	238.5	236.3
59240	CIP Rcpts from Transp & Public Fac RSA from DOT/PF for central region construction zone patrols.	Central Construction & CIP	12707911	11100	20.4	25.0	25.0
59240	CIP Rcpts from Transp & Public Fac State Fair Giveaways RSA with Alaska Highway Safety Office.	Program Development	12707945	11100	11.8	13.2	12.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for TraCs travel steering committee.	Program Development	12707964	11100	1.6	5.0	5.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for TraCs travel statewide training. RSA with DOT/PF for TraCs travel.	Program Development	12707966	11100	1.3	5.0	5.0
59240	CIP Rcpts from Transp & Public Fac Northern Region Construction Zone Enforcement. RSA with DOT/PF for Northern Region Construction Zone Enforcement.	Northern Construction & CIP	12709872	11100	5.3	0.0	5.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste				49.0	49.0	49.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	IA/Oil & Hazardous RSA from Department of Environmental Conservation for dispatch services for the DEC oil spill hotline.	Response Fund Administration	12707803	11100	49.0	49.0	49.0

Inter-Agency Services
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	409.8	463.8	463.8
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	197.2	208.1	208.1
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	218.1	378.0	378.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	8.0	11.0	11.0
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	11.7	0.0
73805 IT-Non-Telecommunication subtotal:					833.1	1,072.6	1,060.9
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	265.2	336.6	336.6
73806	IT-Telecommunication	RSA for PBX services and ETS phone changes.	Inter-dept	Enterprise Technology Services	60.2	72.4	72.4
73806	IT-Telecommunication	RSA for pagers for law enforcement officers.	Inter-dept	Enterprise Technology Services	9.4	0.0	0.5
73806	IT-Telecommunication	RSA for two-way radio repairs. Two-way radio repair RSA.	Inter-dept	Enterprise Technology Services	49.3	55.0	55.0
73806 IT-Telecommunication subtotal:					384.1	464.0	464.5
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	14.5	15.8	15.8
73808	Building Maintenance	RSA for rental of space in Barrow for court services officer.	Inter-dept	Northern Region Facilities	21.5	27.8	27.8
73808	Building Maintenance	RSA with DOT/PF Central Region for facility maintenance.	Inter-dept	Central Region Facilities	43.2	42.0	42.0
73808	Building Maintenance	Emergency maintenance RSA with DOT/PF for the Fairbanks post.	Inter-dept	Northern Region Facilities	3.9	4.3	4.3
73808 Building Maintenance subtotal:					83.1	89.9	89.9
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	6.7	7.0	7.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	13.2	15.6	15.6
73809 Mail subtotal:					19.9	22.6	22.6
73811	Building Leases	RSA for shared space for the Nenana trooper post.	Inter-dept	Administration and Support	37.8	37.8	37.8
73811	Building Leases	RSA for shared space for Nenana Trooper post.	Inter-dept	Leases	926.7	1,014.3	1,015.0
73811	Building Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	Inter-dept	Leases			
73811	Building Leases	Land leases with DOT/PF for hangars and/or office space: Bethel, Aniak, and King Salmon.	Inter-dept	Statewide Aviation	8.6	8.6	8.6
73811 Building Leases subtotal:					973.1	1,060.7	1,061.4
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	65.8	69.0	69.0
73812	Legal	Regulations review.	Inter-dept	Legislation/Regulations	0.2	0.2	0.2

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

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73812 Legal subtotal:	66.0	69.2	69.2
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept Risk Management	54.5	55.0	60.1
			73814 Insurance subtotal:	54.5	55.0	60.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept Administrative Services	238.2	296.1	296.1
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept Finance	18.9	19.0	19.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept Commissioner's Office	37.2	40.0	40.0
			73815 Financial subtotal:	294.3	355.1	355.1
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	3.3	3.4	3.4
			73816 ADA Compliance subtotal:	3.3	3.4	3.4
73818	Training (Services-IA Svcs)	ALDER / AKSAS training.	Inter-dept Finance	1.1	1.5	1.5
73818	Training (Services-IA Svcs)	RSA with University of Alaska for Alaska Law Enforcement Training.	Inter-dept Sitka Campus	164.7	170.0	170.0
			73818 Training (Services-IA Svcs) subtotal:	165.8	171.5	171.5
73826	Other Equip/Machinry		Inter-dept	0.4	0.0	0.0
			73826 Other Equip/Machinry subtotal:	0.4	0.0	0.0
73827	Safety (IA Svcs)	Radar recertification RSA with Division of Measurement Standards.	Inter-dept Measurement Standards	14.4	15.0	15.0
73827	Safety (IA Svcs)	RSA with DMV for shared clerk in Nome (PCN 12-5317).	Inter-dept Motor Vehicles	30.4	34.6	34.6
73827	Safety (IA Svcs)	In-service training RSA with training academy.	Intra-dept Training Academy	0.0	0.0	15.0
73827	Safety (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	0.0	61.1	70.0
			73827 Safety (IA Svcs) subtotal:	44.8	110.7	134.6
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept State Equipment Fleet	3,384.5	3,694.6	3,243.3
			73848 State Equip Fleet subtotal:	3,384.5	3,694.6	3,243.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept Commissioner's Office	47.6	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	47.6	0.0	0.0
			Alaska State Trooper Detachments total:	6,354.5	7,169.3	6,736.5
			Grand Total:	6,354.5	7,169.3	6,736.5

Component: Alaska Bureau of Investigation**Contribution to Department's Mission**

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

Core Services

- Assist federal, state, and local criminal justice agencies requiring specialized investigators and/or techniques.
- Participate in local, state, and national programs such as the Internet Crimes against Children Task Force, Sexual Assault Response Teams, and Multi-Disciplinary teams.
- Investigate suspicious unattended deaths and homicides.
- Investigate serious felony assaults.
- Document and disseminate information regarding homicides.
- Investigate sexual assaults and child exploitation.
- Investigate burglaries and other complex property crimes.
- Maintain state and national databases that document homicides and missing persons.
- Conduct forensic computer examinations and electronic evidence recovery for DPS and other agencies.
- Conduct investigation of complex cases of fraud, theft, and forgery.
- Investigation units located in Anchorage, Fairbanks, Mat-Su, and Soldotna.

Key Component Challenges

With limited personnel and resources, the Alaska Bureau of Investigation (ABI) is challenged by the vast number of locations to which it must respond, and further challenged by the evolution of forensic investigative techniques. While ABI primarily supports AST units, one of the primary missions of ABI is to support law enforcement agencies across the state. Travel to many locations can be difficult, time consuming, and resource intensive. Investigations are more difficult in terms of management and operations, the farther investigators are from sources of management, additional personnel and expertise, as well as logistical support. Responses to distant crime scenes require rapid response and personnel to be ready and available for deployment on short notice on all days and at all hours.

Development of expertise necessary to achieve the mission assigned to ABI is hampered by the fact that investigators are fully engaged with casework all of the time. Time invested in training negatively affects investigative time and results in a backlog that investigators face when they return. Most sophisticated training is provided at out-of-state locations. This increases the time necessary to train investigators, the cost of training, and the amount of time investigators are removed from active investigations.

Generally, the cases assigned to ABI are the most serious and complex events handled by the agency. Significant person-hours are required to properly address these investigations, which challenge the limited personnel base. In addition, the advent of technology and the use of technology to facilitate and record crime has identified the need for a sustained investment in training and forensic capacity.

Significant Changes in Results to be Delivered in FY2013

The ABI Technical Crimes unit will improve services with the addition of two positions; a State Trooper and a Criminal Justice Technician.

Major Component Accomplishments in 2011

ABI and detachments joined efforts to acquire an approximate 94% clearance rate on homicides during FY2011. This includes homicides occurring in Alaska State Trooper jurisdiction as well as those investigations wherein AST was asked to adopt the investigation within a Borough, City or Municipal jurisdiction.

ABI and the other state trooper detachments have (combined) the following homicide clearance rates by fiscal year.

FY2000	14 homicides with 13 resolved or 93 percent clearance.
FY2001	12 homicides with 11 resolved or 92 percent clearance.
FY2002	11 homicides with 10 resolved or 91 percent clearance.
FY2003	9 homicides with 9 resolved or 100 percent clearance.
FY2004	13 homicides with 13 resolved or 100 percent clearance.
FY2005	17 homicides with 17 resolved or 100 percent clearance.
FY2006	8 homicides with 7 resolved or 88 percent clearance.
FY2007	12 homicides with 10 resolved or 83 percent clearance.
FY2008	13 homicides with 11 resolved or 85 percent clearance.
FY2009	10 homicides with 10 resolved or 100 percent clearance.
FY2010	11 homicides with 10 resolved or 91 percent clearance.
FY2011	18 homicides with 17 resolved or 94 percent clearance.

In addition to investigative functions, ABI provided training and instruction at the Public Safety Academy as well as in several Sexual Assault Response Team (SART) training venues throughout the state and provided instruction relating to domestic violence. The ABI provides expertise, consultation, and technical support to all AST detachments and municipal agencies as resources allow.

The Technical Crime Unit (TCU) and the Financial Crime Unit are co-located in order to facilitate more aggressive investigation into each of those areas of crime. The TCU has since engaged in an aggressive Internet Crimes Against Children (ICAC) investigation platform resulting in numerous child pornography and child exploitation cases coming to resolution and worked with the cooperation of other federal, state, and local ICAC partners. Significant computer forensic examinations and cell phone forensic examinations are performed each year.

The Fairbanks based Child Abuse Investigations Unit (CAIU) is co-located within the facility that houses the women's resource center and child forensics services (Stevie's Place). The Mat-Su based Child Abuse Investigations Unit (CAIU) recently co-located within the child forensic services center in Wasilla (The Children's Place).

The Alaska Bureau of Investigation has property crimes units (PCU) in Palmer and Soldotna and remain very active with robberies, burglaries, armed home invasions and other serious felony investigations. Cold case investigators are located in Anchorage and Soldotna and continue to work on approximately 100 unresolved homicide cases around the State of Alaska and work closely with Major Crimes Unit (MCU) investigators located in Anchorage, Soldotna, Palmer and Fairbanks.

The Missing Persons Clearinghouse continues to receive approximately 2,500 missing person notifications annually from law enforcement agencies and currently has approximately 1,100 missing persons whose whereabouts in Alaska are not known.

ABI continues to strive to meet minimum training standards/curriculum for personnel. Training includes forensic child interview, interview and interrogation, sexual assault investigation, forensic digital photography, polygraph examinations and DNA/evidence collection.

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)
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)

Contact Information
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**Alaska Bureau of Investigation
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,627.8	5,594.4	5,784.0
72000 Travel	79.8	179.0	179.0
73000 Services	726.0	678.1	670.7
74000 Commodities	71.8	90.2	90.2
75000 Capital Outlay	16.1	93.6	93.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,521.5	6,635.3	6,817.5
Funding Sources:			
1004 General Fund Receipts	5,521.5	6,635.3	6,817.5
Funding Totals	5,521.5	6,635.3	6,817.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.2	0.0	0.0
Unrestricted Total		1.2	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.2	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	6,635.3	0.0	0.0	0.0	6,635.3
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.4	0.0	0.0	0.0	-7.4
-FY2013 Salary Increases	145.8	0.0	0.0	0.0	145.8
-FY2013 Health Insurance Increases	43.8	0.0	0.0	0.0	43.8
FY2013 Governor	6,817.5	0.0	0.0	0.0	6,817.5

Alaska Bureau of Investigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	40	Annual Salaries	3,375,588
Part-time	0	0	Premium Pay	566,115
Nonpermanent	6	6	Annual Benefits	2,106,204
			<i>Less 4.85% Vacancy Factor</i>	<i>(293,107)</i>
			Lump Sum Premium Pay	29,200
Totals	46	46	Total Personal Services	5,784,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Corporal PS	2	0	0	1	3
Criminal Justice Technician I	2	0	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	1	1	0	2	4
Sergeant PS	1	2	0	3	6
State Trooper	8	5	0	11	24
Totals	21	8	0	17	46

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,627.8	5,594.4	5,594.4	5,594.4	5,784.0	189.6	3.4%
72000 Travel	79.8	179.0	179.0	179.0	179.0	0.0	0.0%
73000 Services	726.0	669.3	678.1	678.1	670.7	-7.4	-1.1%
74000 Commodities	71.8	90.2	90.2	90.2	90.2	0.0	0.0%
75000 Capital Outlay	16.1	93.6	93.6	93.6	93.6	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	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
Fund Sources:							
1004 Gen Fund (UGF)	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
Unrestricted General (UGF)	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

Component: Alaska Bureau of Investigation (2744)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	6,626.5	5,594.4	179.0	669.3	90.2	93.6	0.0	0.0	40	0	6
		6,626.5										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	Atrin	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
		7.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
		1.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		6,635.3	5,594.4	179.0	678.1	90.2	93.6	0.0	0.0	40	0	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220072 PCN 12-N09009, Cold Case Investigator, Location Change Anchorage to Fairbanks												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0										
The Division of Alaska State Troopers requests a duty station change for a currently vacant cold case investigator (PCN 12-N09009) from Anchorage to Fairbanks. Presently there are 33 cases in the northern region, D Detachment. This location change will move the position where the need is more critical. The Alaska Bureau of Investigations has available support staff (administrative and state troopers) to assist this cold case investigator.												
Subtotal		6,635.3	5,594.4	179.0	678.1	90.2	93.6	0.0	0.0	40	0	6

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

Component: Alaska Bureau of Investigation (2744)
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 FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase			Funding Distribution from the Office of the Governor									
	OTI	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
FY2013 Salary Increases												
	SalAdj	145.8	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.8										
FY2013 Salary Increases: \$145.8												
FY2013 Health Insurance Increases												
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
FY2013 Health Insurance Increases: \$43.8												
Totals		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1001	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24O / P	12.0		131,124	0	4,412	64,477	200,013	200,013
12-1046	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		78,445	0	17,828	51,571	147,844	147,844
12-1062	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,888	0	7,629	57,682	171,199	171,199
12-1065	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		76,194	0	17,459	50,602	144,255	144,255
12-1066	Sergeant PS	FT	P	AA	Palmer	100	78J / K	12.0		93,522	0	19,937	57,520	170,979	170,979
12-1097	Sergeant PS	FT	P	AA	Soldotna	100	78F	12.0		84,636	0	18,676	54,175	157,487	157,487
12-1173	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		96,537	0	20,292	58,560	175,389	175,389
12-1191	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		87,152	0	18,685	55,109	160,946	160,946
12-1355	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,091	0	2,296	55,790	163,177	163,177
12-1360	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,276	0	0	27,809	58,085	58,085
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12N / O	12.0		55,630	0	0	37,188	92,818	92,818
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11D / E	12.0		38,256	0	0	30,761	69,017	69,017
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14A / B	12.0		44,100	0	0	32,417	76,517	76,517
12-1381	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		78,630	0	19,374	52,212	150,216	150,216
12-1387	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		91,092	0	19,517	56,641	167,250	167,250
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11C / D	12.0		37,805	0	0	30,594	68,399	68,399
12-1409	State Trooper	FT	P	AA	Fairbanks	103	76J	12.0		84,040	0	20,590	54,663	159,293	159,293
12-1430	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		83,660	0	18,618	53,793	156,071	156,071
12-1439	State Trooper	FT	P	AA	Anchorage	100	76D / E	12.0		73,962	0	17,171	49,670	140,803	140,803
12-1452	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		84,640	0	18,685	54,180	157,505	157,505
12-1485	State Trooper	FT	P	AA	Palmer	100	76K	12.0		84,640	0	18,685	54,180	157,505	157,505
12-1498	State Trooper	FT	P	AA	Anchorage	100	76D / E	12.0		72,189	0	16,759	48,862	137,810	137,810
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		37,433	0	0	30,457	67,890	67,890
12-1560	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		87,152	0	19,093	55,260	161,505	161,505
12-1597	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		73,956	0	17,572	49,816	141,344	141,344
12-1609	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		84,640	0	18,685	54,180	157,505	157,505
12-1612	Sergeant PS	FT	P	AA	Fairbanks	103	78J / K	12.0		93,900	0	19,884	57,621	171,405	171,405
12-1616	State Trooper	FT	P	AA	Anchorage	100	76E / F	12.0		78,275	0	17,529	51,398	147,202	147,202
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11K / L	12.0		47,479	0	0	34,173	81,652	81,652
12-1655	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		73,956	0	17,164	49,665	140,785	140,785
12-1774	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,335	0	0	28,941	62,276	62,276
12-1874	State Trooper	FT	P	AA	Soldotna	100	76F	12.0		80,989	0	18,616	52,804	152,409	152,409
12-1912	State Trooper	FT	P	AA	Soldotna	100	76E / F	12.0		76,737	0	17,529	50,829	145,095	145,095
12-1913	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		81,333	0	17,900	52,666	151,899	151,899
12-1914	State Trooper	FT	P	AA	Palmer	100	76F	12.0		81,578	0	18,285	52,899	152,762	152,762
12-1917	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		81,211	0	17,900	52,621	151,732	151,732

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: FY2013 Governor (9494)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1918	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		81,576	0	18,277	52,896	152,749	152,749
12-2009	State Trooper	FT	P	AA	Anchorage	100	76A	12.0		60,768	0	24,947	47,666	133,381	133,381
12-2018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A	12.0		36,828	0	0	30,233	67,061	67,061
12-6013	Sergeant PS	FT	P	AA	Palmer	100	78K / L	12.0		92,232	0	19,925	57,118	169,275	169,275
12-N09009	State Trooper	NP	N	AA	Fairbanks	103	76A / A	12.0		62,616	0	2,577	25,732	90,925	90,925
12-N09010	State Trooper	NP	N	AA	Soldotna	100	76D	12.0		69,037	0	2,763	26,723	98,523	98,523
12-N09011	Corporal PS	NP	N	AA	Soldotna	100	77A	12.0		65,412	0	2,658	26,164	94,234	94,234
12-N09012	Corporal PS	NP	N	AA	Anchorage	100	77C	12.0		70,404	0	2,802	26,934	100,140	100,140
12-N09016	Criminal Justice Technician II	NP	N	GP	Anchorage	100	14A	12.0		41,820	0	0	22,879	64,699	64,699
12-N09017	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	0	15,396	28,073	108,881	108,881
Total													Total Salary Costs:	3,375,588	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	566,115	
Part Time Positions:													Total Benefits:	2,106,204	
Non Permanent Positions:													Total Pre-Vacancy:	6,047,907	
Positions in Component:													Minus Vacancy Adjustment of 4.85%:	(293,107)	
Total Component Months: 552.0													Total Post-Vacancy:	5,754,800	
													Plus Lump Sum Premium Pay:	29,200	
													Personal Services Line 100:	5,784,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,047,907	5,754,800	100.00%
Total PCN Funding:	6,047,907	5,754,800	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	29,200	100.00%
Total Lump Sum Funding:	29,200	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 Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		79.8	179.0	179.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			79.8	179.0	179.0
72100	Instate Travel	Transportation for investigations around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	71.9	150.0	134.0
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska as well as training and crime conferences for investigators.	7.9	29.0	45.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		726.0	678.1	670.7
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			726.0	678.1	670.7
73025	Education Services		4.5	5.0	5.0
73050	Financial Services		0.8	0.0	0.0
73075	Legal & Judicial Svc		2.2	0.0	2.7
73150	Information Technlgy		22.4	23.0	0.0
73154	Software Licensing		8.1	8.9	8.9
73156	Telecommunication		26.6	30.0	25.0
73175	Health Services		18.3	20.0	5.0
73225	Delivery Services		9.9	10.0	9.5
73450	Advertising & Promos		0.3	0.5	0.3
73525	Utilities		29.1	30.0	29.0
73650	Struc/Infstruct/Land		63.7	65.0	47.0
73675	Equipment/Machinery		7.6	8.0	6.0
73750	Other Services (Non IA Svcs)		4.3	4.5	4.3
73805	IT-Non-Telecommunication	APSIN	47.0	49.3	49.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	23.1	22.1	22.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			726.0	678.1	670.7
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	26.8	40.2	40.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.9	1.2	0.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for VPN access.	0.1	0.1	0.3
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	1.4	0.0
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication services.	31.2	35.8	35.8
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	10.2	8.9	9.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	3.0	2.4	2.4
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	5.3	7.6	7.5
73809	Mail	Central Mail RSA for central mail service.	1.6	1.7	1.7
73812	Legal	Commissioner's Office RSA for legal services.	7.7	8.1	8.1
73814	Insurance	Risk Management RSA for risk management insurance premiums.	3.3	3.5	3.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	4.3	4.5	4.5
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	2.2	2.4	2.1
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	31.2	34.0	34.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.5	0.4

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			726.0	678.1	670.7
73818	Training (Services-IA Svcs)	State-provided training for employees.	0.4	1.5	3.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.3	1.5	2.0
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	321.1	239.3	293.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	7.1	7.2	7.4

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		71.8	90.2	90.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			71.8	90.2	90.2
74200	Business	General office supplies, film for crime scene photos, and computer supplies.	60.5	69.0	70.0
74480	Household & Instit.	Cleaning and food supplies.	4.8	5.2	6.0
74520	Scientific & Medical	Laboratory and non-laboratory supplies.	2.3	5.0	5.0
74600	Safety (Commodities)	Law enforcement and safety equipment such as protective gear for investigators, field drug testing kits, handcuffs, and ammunition.	3.2	10.0	6.0
74650	Repair/Maintenance (Commodities)	Building materials and non-vehicular fuel.	1.0	1.0	3.2

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		16.1	93.6	93.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			16.1	93.6	93.6
75830	Info Technology	Law enforcement equipment used by investigators.	16.1	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment used by investigators.	0.0	93.6	93.6

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry				1.2	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	APSIN	47.0	49.3	49.3
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	23.1	22.1	22.1
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	26.8	40.2	40.3
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.9	1.2	0.9
73805	IT-Non-Telecommunication	RSA for VPN access.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.3
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	1.4	0.0
73805 IT-Non-Telecommunication subtotal:					97.9	114.3	112.9
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	31.2	35.8	35.8
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	10.2	8.9	9.0
73806 IT-Telecommunication subtotal:					41.4	44.7	44.8
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.0	2.4	2.4
73808 Building Maintenance subtotal:					3.0	2.4	2.4
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	5.3	7.6	7.5
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.6	1.7	1.7
73809 Mail subtotal:					6.9	9.3	9.2
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	7.7	8.1	8.1
73812 Legal subtotal:					7.7	8.1	8.1
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.3	3.5	3.8
73814 Insurance subtotal:					3.3	3.5	3.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.3	4.5	4.5
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	2.2	2.4	2.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	31.2	34.0	34.0
73815 Financial subtotal:					37.7	40.9	40.6
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.5	0.4
73816 ADA Compliance subtotal:					0.4	0.5	0.4
73818	Training (Services-IA Svcs)	State-provided training for employees.	Inter-dept		0.4	1.5	3.0
73818 Training (Services-IA Svcs) subtotal:					0.4	1.5	3.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		1.3	1.5	2.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73819 Commission Sales (IA Svcs) subtotal:				1.3	1.5	2.0
73848	State Equip Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept State Equipment Fleet	321.1	239.3	293.4
73848 State Equip Fleet subtotal:				321.1	239.3	293.4
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	7.1	7.2	7.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				7.1	7.2	7.4
Alaska Bureau of Investigation total:				528.2	473.2	528.0
Grand Total:				528.2	473.2	528.0

Component: Alaska Bureau of Alcohol and Drug Enforcement

Contribution to Department's Mission

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

Core Services

- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Alaska Bureau of Alcohol & Drug Enforcement (ABADE) also includes the Narcotics Task Force (NTF) budget component.
- Manage and investigate allegations of illegal drug and alcohol activity. These activities include, but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the State of Alaska.
- Coordinate illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.
- Solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, interdiction, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substance laws and state alcohol laws.

Key Component Challenges

The Alaska Bureau of Alcohol and Drug Enforcement (ABADE) has undergone restructuring to enhance the expertise and skill level of investigators assigned to the unit. Although the Major Offenders Unit (MOU) was established to address major alcohol and drug dealers on a statewide basis, filling the available vacant positions remains a challenge.

The Federal Drug Enforcement Administration has eliminated paying for the removal of hazardous materials from methamphetamine production and dump sites, passing this cleanup burden to the responding law enforcement agency.

ABADE has taken the lead role in virtually all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. This requires a great deal of staff management time to coordinate these efforts.

In addition to the positions budgeted in this component, ABADE operationally includes 16 positions in the Narcotics Task Force.

All of ABADE is dedicated to the investigation and interdiction of illegal drug and alcohol violations within the state. ABADE works closely with a multitude of other agencies throughout the state to accomplish their mission.

Programs are being implemented to address the issue of illegal alcohol in local option communities to include enhanced and aggressive interdiction efforts.

Significant Changes in Results to be Delivered in FY2013

With the increased presence of heroin in many areas of the state and the increasing presence of potent prescription drugs being illegally distributed and abused, it is evident that some increased law enforcement attention will need to be diverted to this problem.

Major Component Accomplishments in 2011

The unit continued its aggressive pursuit of all leads concerning clandestine methamphetamine laboratories in order to keep this problem from spreading beyond the areas that are already feeling its effects. ABADE continues to see a

consistent number of clandestine labs despite aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

ABADE is intercepting and investigating record numbers of prescription drugs being illegally distributed in Alaska. Many of these prescription drugs have the potential of becoming fatal when they are abused.

ABADE increased its investigating efforts into the illegal importation of alcohol into local option communities by placing Western Alaska Alcohol and Narcotics Teams in five hub communities (Anchorage, Bethel, Dillingham, Kotzebue, and Nome). Their efforts are in addition to the investigative activities that all the ABADE members put forth to curb the illegal alcohol sales and possession in the local option communities. In FY2011, ABADE personnel teamed with C Detachment personnel and the United States Marshal Service to conduct a pilot project labeled Village Crime Reduction Program (VCRP). This initiative was designed to put into practice traditional investigative methods, slightly modified to address the nuances of law enforcement in Western Alaska. The results of this ten-day pilot program were outstanding. Ninety-seven contacts were made resulting in 47 searches. As a result of those searches, 26-1/2 gallons of homebrew alcohol were seized and 10 arrests were made. As a follow up to this program, both the commanders of ABADE and C Detachment traveled around Western Alaska and held town hall style meetings to discuss the communities' concerns regarding law enforcement in rural Alaska. The meetings were very productive and emphasized the importance and success of the pilot project.

ABADE has one investigator and a scent detection K-9 assigned to the DEA sponsored Alaska Interdiction Task Force. This team has been successful in its efforts to interdict drugs coming into Alaska by different methods, including through the Ted Stevens Anchorage International Airport and several statewide parcel delivery services. In addition, ABADE has one investigator and a scent detection K-9 assigned to the DEA Anchorage Enforcement Group. This unit focuses on major drug trafficking organizations throughout Alaska. Both investigators are responsible for the major cases coming out of the DEA task forces.

ABADE continues to provide an annual report pertaining to the types of investigations, drug seizures and trends within Alaska. The entire 2010 annual report is available to the public and can be viewed at <http://www.dps.state.ak.us/ast/abade/docs/2010ABADEAnnualReport.pdf>

ABADE continued to coordinate with nearly every law enforcement agency within the state to pursue enforcement of illegal drug and alcohol offenders with the following results:

	FY2007	FY2008	FY2009	FY2010	FY2011
Cases	3,869	4,583	4,759	4,725	5,484
Total Charges / Arrests	1,939	2,339	2,008	1,999	2,367
Charges / Arrests by major category					
Possession	756	945	994	1,047	1,230
Transporting	194	183	157	89	83
Distributing / Sales	383	514	457	470	646
Cultivating Marijuana	151	130	80	104	87
Clandestine Meth Labs	16	8	10	32	28
Buying / Other	186	246	72	48	77
Alcohol Importation	203	291	218	199	206

	FY2007	FY2008	FY2009	FY2010	FY2011
Seizures					
Cocaine / Crack (lbs)	95.	60.42	35.82	17.32	12.25
Marijuana Plants	7,425	6,050	4,128	4,610	4,385
Processed Marijuana (lbs)	153	186.36	319.19	266.64	244.36
Methamphetamine (lbs)	16	8.66	10.15	26.32	6.10
Heroin (lbs)	.123	8.78	3.92	3.78	7.51
Alcoholic Beverages (gal)	722	957.79	811.32	617.13	760.36
Assets (\$ value)	3,480,468	3,550,078	4,031,400	2,346,238	1,680,757

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)
 Training (AS 44.41.020(a))

Contact Information

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**Alaska Bureau of Alcohol and Drug Enforcement
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,005.7	3,113.8	3,214.0
72000 Travel	84.3	95.6	95.6
73000 Services	727.3	813.3	625.1
74000 Commodities	24.9	65.1	65.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,842.2	4,087.8	3,999.8
Funding Sources:			
1004 General Fund Receipts	3,842.2	4,087.8	3,999.8
Funding Totals	3,842.2	4,087.8	3,999.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	17.0	0.0	0.0
Unrestricted Total		17.0	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		17.0	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4,087.8	0.0	0.0	0.0	4,087.8
Adjustments which will continue current level of service:					
-Transfer Authority to Village Public Safety Officer (VPSO) Program for Program Manager (12- 3006)	-180.4	0.0	0.0	0.0	-180.4
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-7.8	0.0	0.0	0.0	-7.8
-FY2013 Salary Increases	78.1	0.0	0.0	0.0	78.1
-FY2013 Health Insurance Increases	22.1	0.0	0.0	0.0	22.1
FY2013 Governor	3,999.8	0.0	0.0	0.0	3,999.8

**Alaska Bureau of Alcohol and Drug Enforcement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	24	24	Annual Salaries	1,777,964
Part-time	0	0	Premium Pay	398,088
Nonpermanent	0	0	Annual Benefits	1,185,558
			<i>Less 4.99% Vacancy Factor</i>	<i>(167,610)</i>
			Lump Sum Premium Pay	20,000
Totals	24	24	Total Personal Services	3,214,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Criminal Justice Technician I	2	1	0	0	3
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Sergeant PS	2	0	0	0	2
State Trooper	8	1	0	4	13
Totals	18	2	0	4	24

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,005.7	3,478.0	3,478.0	3,113.8	3,214.0	100.2	3.2%
72000 Travel	84.3	95.6	95.6	95.6	95.6	0.0	0.0%
73000 Services	727.3	444.8	453.4	813.3	625.1	-188.2	-23.1%
74000 Commodities	24.9	65.1	65.1	65.1	65.1	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
Fund Sources:							
1004 Gen Fund (UGF)	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
Unrestricted General (UGF)	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	25	25	24	24	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 Bureau of Alcohol and Drug Enforcement (2745)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	4,083.5	3,478.0	95.6	444.8	65.1	0.0	0.0	0.0	25	0	0
		4,083.5										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	Atrin	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
		7.8										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
		0.8										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3</p>												
Subtotal		4,092.1	3,478.0	95.6	453.4	65.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220067 Transfer PCN 12-3006, Captain, to VPSO Support to Manage the VPSO Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

This change record transfers the Captain (PCN 12-3006) from the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) to the Village Public Safety Officer (VPSO) Support component. The position will be funded by an unbudgeted RSA in FY2012. The general funds will be transferred in the FY2013 Governor's budget request.

The Captain position is available in the ABADE component because of the consolidation of ABADE into the Alaska Bureau of Investigation (ABI). This allowed the

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

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

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	
department to reassign a vacant Captain position (now filled) to manage the VPSO program.												
This position is dedicated specifically to the VPSO program. The program warrants the rank of a Captain to communicate laterally with Alaska State Trooper (AST) commanders in each detachment. The five letter detachments all have VPSO programs within their regions. The current commander position reports to the AST Director because the nature of the program is significantly different than the letter detachments which are supervised by the AST Deputy Director (Major). The position proactively builds relationships between the VPSO grantees, communities, and other agencies to promote the increase and health of the VPSO program. It looks for opportunities to make communities aware of outside funding sources to improve community infrastructure that supports the VPSO and community to be a safer and healthier. The position looks for ways to improve on general law enforcement training and procedures within rural Alaska.												
The Captain works to streamline the certification of VPSO's, Village Police Officers (VPO), and Tribal Police Officers (TPO) within the Alaska Police Standards Council (APSC). This position organizes quarterly meetings with the ten VPSO grantees, dealing with program issues, negotiates and monitors the insurance policy for the program, and reports all events that might impact that policy to the insurance carrier. The position is responsible for all aspects of the program and delegates duties to other positions within the program. It ensures the five letter detachments understand the VPSO program within their regions and engage with the contractors, support troopers, communities, and VPSO, VPO, and TPO's within that detachment. Lastly, the Captain keeps the AST Director informed of all significant events that occur within and around the program and the communities.												
ADN 1210256 Transfer PCN 12-1253, State Trooper, from Alaska Bureau of Judicial Services with Funding												
1004 Gen Fund	Trin	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
In fiscal year 2011, the Department of Public Safety, Division of Alaska State Troopers (AST) transferred two vacant positions between Anchorage and Soldotna to accomodate recent restructuring within the division. The positions are budgeted in AST Detachments, Alaska Bureau of Judicial Services (ABJS), and the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) components. This change record transfers PCN 12-1253 in the budget based upon the revised program (ADN# 1210256) that was approved by OMB on March 23, 2011.												
ADN 1210256 Transfer PCN 12-1140, Sergeant, to Alaska State Troopers Detachments with Funding												
1004 Gen Fund	Trout	-171.3	-171.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reconciliation adjustment for FY2012 Management Plan - AST restructuring												
In fiscal year 2011, the Department of Public Safety, Division of Alaska State Troopers (AST) transferred two vacant positions between Anchorage and Soldotna to accomodate immediate needs within the division. The positions are budgeted in AST Detachments, Alaska Bureau of Judicial Services (ABJS), and the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) components. This change record transfers PCN 12-1140 in the budget based upon the revised program ADN# 1210256 that was approved by OMB in March 23, 2011.												
The Sergeant (PCN 12-1140) is also transferred from Anchorage intelligence section to Soldotna judicial services section in AST Detachments.												
ADN 1220062 Unbudgeted RSA for Captain Position in VPSO Support (PCN12-3006)												
	LIT	0.0	-174.1	0.0	174.1	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

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	

This line item transfer from personal services to contractual will provide the funding for an unbudgeted RSA between Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Village Public Safety Officers (VPSO) Support allocation for a Captain position in Anchorage (PCN 12-3006). The transfer of funds will be requested in the Governor's FY2013 request.

ADN 1220063 Transfer Funds to Maintain Statewide Drug Enforcement Efforts

LIT	0.0	-185.8	0.0	185.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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Personal services authorization is available based upon the current staff level and budgeted overtime. This transfer is necessary to be within the OMB vacancy guidelines and to cover the operational costs for the Alaska Bureau of Alcohol and Drug Enforcement offices to include office space, phones, utilities, core service costs and vehicles.

Subtotal	4,087.8	3,113.8	95.6	813.3	65.1	0.0	0.0	0.0	0.0	24	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Transfer Authority to Village Public Safety Officer (VPSO) Program for Program Manager (12-3006)

Trout	-180.4	0.0	0.0	-180.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-180.4											

This fund transfer will pay for the Captain position located in Anchorage (PCN 12-3006) that manages the Village Public Safety Officer (VPSO) program. This position was transferred in the FY2012 Management Plan (ADN 1220067) and funded through an unbudgeted RSA in FY2012. This change record transfers the funding in the Governor's budget request.

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.8											

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

FY2013 Salary Increases

SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	78.1											

FY2013 Salary Increases: \$78.1

FY2013 Health Insurance Increases

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

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

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	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$22.1												
Totals		3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1021	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L	12.0		105,888	0	7,013	57,492	170,393	170,393
12-1073	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		86,522	0	22,051	56,012	164,585	164,585
12-1096	State Trooper	FT	P	AA	Anchorage	100	76L / M	12.0		92,384	0	22,308	57,901	172,593	172,593
12-1141	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		78,624	0	21,066	52,835	152,525	152,525
12-1205	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		75,780	0	20,552	51,593	147,925	147,925
12-1217	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		90,133	0	51,000	66,060	207,193	207,193
12-1234	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23F / J	12.0		98,080	0	13,270	57,013	168,363	168,363
12-1253	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		75,780	0	33,558	56,249	165,587	165,587
12-1284	State Trooper	FT	P	AA	Wasilla	100	76N	12.0		98,062	0	24,584	60,355	183,001	183,001
12-1331	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,805	0	0	30,594	68,399	68,399
12-1339	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		62,953	0	39,309	53,787	156,049	156,049
12-1382	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		62,953	0	17,848	45,848	126,649	126,649
12-1461	Accounting Clerk	FT	A	GP	Anchorage	100	10J / K	12.0		42,040	0	0	32,161	74,201	74,201
12-1491	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12F / G	12.0		45,875	0	0	33,579	79,454	79,454
12-1634	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14F / G	12.0		51,377	0	0	35,615	86,992	86,992
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		41,060	0	0	31,798	72,858	72,858
12-1764	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		80,151	0	20,978	53,368	154,497	154,497
12-1777	Research Analyst II	FT	A	GP	Anchorage	100	16K	12.0		64,044	0	0	40,300	104,344	104,344
12-1780	Sergeant PS	FT	P	AA	Anchorage	100	78A / B	12.0		72,934	0	19,584	50,182	142,700	142,700
12-1896	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		85,560	0	16,029	53,538	155,127	155,127
12-1897	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		86,551	0	16,226	53,977	156,754	156,754
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12F / G	12.0		44,537	0	0	33,085	77,622	77,622
12-1901	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		78,624	0	21,066	52,835	152,525	152,525
12-1902	State Trooper	FT	P	AA	Dillingham	137	76L	12.0		120,247	0	31,646	69,381	221,274	221,274

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: FY2013 Governor (9494)
Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,777,964	
													Total COLA:	0	
													Total Premium Pay:	398,088	
													Total Benefits:	1,185,558	
													Total Pre-Vacancy:	3,361,610	
													Minus Vacancy Adjustment of 4.99%:	(167,610)	
													Total Post-Vacancy:	3,194,000	
													Plus Lump Sum Premium Pay:	20,000	
													Personal Services Line 100:	3,214,000	
Total Component Months:		288.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,361,610	3,194,000	100.00%
Total PCN Funding:	3,361,610	3,194,000	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	20,000	100.00%
Total Lump Sum Funding:	20,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		84.3	95.6	95.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			84.3	95.6	95.6
72100	Instate Travel	Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	64.7	75.6	75.6
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators.	19.6	20.0	20.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			727.3	813.3	625.1
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				727.3	813.3	625.1
73025	Education Services	Registration for courses and seminars.		31.0	35.0	9.5
73075	Legal & Judicial Svc	Transcription services.		17.4	18.0	18.0
73150	Information Technlgy	Information technology consulting and software maintenance.		13.0	13.0	13.0
73154	Software Licensing	Microsoft Exchange.		5.1	5.8	5.8
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.		69.7	70.0	70.0
73175	Health Services	Medical services.		0.2	1.0	1.0
73225	Delivery Services	Postage, freight, and courier service.		0.7	3.0	3.0
73450	Advertising & Promos	Advertising and employee recognition.		1.1	1.4	1.5
73525	Utilities	Utilities for bureau offices.		2.0	2.5	2.0
73650	Struc/Infstruct/Land	Leased office space.		14.2	25.0	25.0
73675	Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.		9.6	10.0	10.0
73750	Other Services (Non IA Svcs)	Investigative expenses including security systems, safety services, and crime scene photo processing.		54.7	150.0	69.4
73805	IT-Non-Telecommunication	AP SIN RSA for APSIN LAN/WAN support.		50.6	30.8	29.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.		15.6	8.9	13.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.		18.4	25.1	24.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.		0.6	1.5	0.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				727.3	813.3	625.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR chargeback.	0.0	0.8	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges and PBX phones.	21.2	35.8	29.5
73806	IT-Telecommunication	Enterprise Technology Services	PBX RSA for PBX.	2.8	8.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	VPN ETS chargeback.	0.1	0.1	0.0
73809	Mail	Central Mail	RSA for central mail service.	1.7	1.0	1.0
73811	Building Leases	Leases	Building leases.	70.4	72.0	72.0
73812	Legal	Commissioner's Office	RSA for legal services.	5.2	7.6	7.6
73814	Insurance	Risk Management	RSA for risk management overhead insurance premiums.	3.6	3.8	2.4
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	5.5	6.0	6.0
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	2.4	2.5	2.5
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	85.6	20.5	20.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.4	0.5	0.5
73818	Training (Services-IA Svcs)		State sponsored training Professional employment development training.	0.3	0.5	0.5
73819	Commission Sales (IA Svcs)		State travel office fees.	1.6	3.2	3.0
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	214.9	250.0	179.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's	RSA for Office of Professional Standards.	7.7	0.0	4.7

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		73000 Services Detail Totals	727.3	813.3	625.1
	Office				

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		24.9	65.1	65.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			24.9	65.1	65.1
74200	Business	General office supplies, film for crime scene investigations, and computer supplies.	22.1	50.0	55.0
74480	Household & Instit.	Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	0.7	7.0	3.0
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	0.6	4.0	5.0
74650	Repair/Maintenance (Commodities)	Equipment fuel, parts, and maintenance supplies.	1.5	4.1	2.1

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				17.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65040	Judgement Settlement				13.3	0.0	0.0
66160	Jury & Work Comp Rc				0.2	0.0	0.0
66168	Cost Recovery - Cy				0.2	0.0	0.0
66190	Py Reimburse Recvry				3.3	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	50.6	30.8	29.6
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	15.6	8.9	13.3
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	18.4	25.1	24.1
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	1.5	0.5
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.8	0.0
73805 IT-Non-Telecommunication subtotal:					85.2	67.1	67.5
73806	IT-Telecommunication	RSA for EPR telecommunication charges and PBX phones.	Inter-dept	Enterprise Technology Services	21.2	35.8	29.5
73806	IT-Telecommunication	RSA for PBX.	Inter-dept	Enterprise Technology Services	2.8	8.0	0.0
73806	IT-Telecommunication	ETS chargeback. VPN	Inter-dept	Enterprise Technology Services	0.1	0.1	0.0
73806 IT-Telecommunication subtotal:					24.1	43.9	29.5
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.7	1.0	1.0
73809 Mail subtotal:					1.7	1.0	1.0
73811	Building Leases	Building leases.	Inter-dept	Leases	70.4	72.0	72.0
73811 Building Leases subtotal:					70.4	72.0	72.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	5.2	7.6	7.6
73812 Legal subtotal:					5.2	7.6	7.6
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Risk Management	3.6	3.8	2.4
73814 Insurance subtotal:					3.6	3.8	2.4
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	5.5	6.0	6.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	2.4	2.5	2.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	85.6	20.5	20.5
73815 Financial subtotal:					93.5	29.0	29.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
73816 ADA Compliance subtotal:					0.4	0.5	0.5
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	214.9	250.0	179.2
73848 State Equip Fleet subtotal:					214.9	250.0	179.2
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	7.7	0.0	4.7

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
				7.7	0.0	4.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:	7.7	0.0	4.7
			Alaska Bureau of Alcohol and Drug Enforcement total:	506.7	474.9	393.4
			Grand Total:	506.7	474.9	393.4

Component: Alaska Wildlife Troopers

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- Protect state fish and game resources with a combination of uniformed trooper patrols, covert investigations, and educational and public awareness programs.
- Provide statewide boating safety education and enforcement.
- Provide statewide patrol of commercial big game services, commercial fisheries enforcement, sport fish and sport fish guiding enforcement, game and trapping enforcement, and safeguarding habitat.
- Perform primary police service in many remote communities.
- Participate in search and rescue missions statewide.
- Investigate and apprehend criminal offenders.

Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) provides trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, AWT troopers are fully commissioned Alaska State Troopers who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. AWT troopers alone enforce all state wildlife laws and regulations without any support from local village, or tribal law enforcement agencies. Further, these troopers are frequently called to assist other federal, state and local law enforcement entities due to their various ranges of outdoor skills and the equipment they operate.

Alaska's coastline of 36,000 miles represents 40 percent of the nation's coastline and almost 89 percent of the Pacific states' coastline. The Alaska Wildlife Troopers' patrol area is unrivaled by the remaining states, and is the equivalent in distance from the Carolinas to California and from Texas to the Great Lakes. Each AWT field trooper has such a large patrol area that many areas of the state are not patrolled or infrequently receive attention.

AWT continues to operate at a minimally acceptable enforcement level. Only with the support of the division's marine enforcement section with its fleet of 16 vessels ranging from 25' to 156', and the division's aircraft section with its compliment of patrol aircraft, can the AWT core services be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement, as well as several years' field experience learning their local operating area and the patterns/rhythm of the resource users.

In calendar year 2007, 921,980 licenses were sold with a net sale value of \$30 million. In calendar year 2008, 888,473 licenses were sold, generating just over \$30 million. In calendar year 2009, 833,315 licenses were sold with a gross value of just over \$27 million. In calendar year 2010, 819,437 licenses were sold with a gross value of just over \$27 million. The Alaska Department of Fish and Game (ADF&G) issues an average of 6,500 permanent licenses each year that do not expire and there are tens of thousands of these resource users that are generally unaccounted for. In 2009, 6,700 of these licenses were issued. This equates to a per capita ratio of 8,448 regulated resource users per AWT trooper.

The challenge to AWT is to provide at least adequate enforcement of fish and wildlife laws with existing resources. Because of Alaska's vast land mass, the challenge of having a full staff of 97 AWT troopers monitor licensed resource users is a staggering ratio. Furthermore, this past year the division averaged seven vacancies.

The Division of Alaska Wildlife Troopers accomplishes its mission in conjunction with its sister division, the Alaska State Troopers; other state agencies including ADF&G, Natural Resources, Environmental Conservation, Law, and

Commerce, Community and Economic Development; as well as federal agencies including the U.S. Fish and Wildlife Service (USFWS), National Park Service, National Oceanic and Atmospheric Administration, U.S. Forest Service, and the Federal Bureau of Investigation. AWT is also involved with programs such as Alaska Wildlife Safeguard, various search and rescue groups, Board of Game, Board of Fish, and Commercial Services Board.

The Division of Alaska Wildlife Troopers has benefited from its Joint Enforcement Agreement (JEA) with NOAA Fisheries. This collaboration has conveyed millions of federal dollars that have fully supported 15 civilian personnel and one commissioned trooper position. These personnel were available not only to help with federally managed stocks, they also provided assistance to the division in its efforts to help regulate state fisheries. These dollars also purchased the majority of the small ocean going vessels used by the division in all of its near shore ocean patrols that include not only fishing enforcement but also hunting enforcement, village visits, and search and rescue. The future of this funding is uncertain and the loss of these positions and equipment would severely impact the state's ability to effectively patrol the near coastal waters of Alaska.

Significant Changes in Results to be Delivered in FY2013

The Division of Alaska Wildlife Troopers will continue to concentrate the majority of its resources on the enforcement of laws governing commercial enterprises and the protection of wild resources.

In FY2013, the division will host resource law enforcement training that cover the nuances of this type of enforcement work. This training is meant to benefit both the new applicants into the division as well as seasoned veterans of all resource agencies that operate within the state. This training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations.

The division will continue its focus on education of the public both young and old. In recent years, the division has increased its time spent on education, conducting classes at schools, hunting and trapping classes in conjunction with ADF&G and by setting up information booths at the larger outdoor shows.

In FY2013, the division is concentrating its commercial fishery enforcement efforts in the Bering Sea and Gulf of Alaska on the state and federal ground fisheries. In regards to the federal ground fisheries, the division is targeting the accurate recording of prohibited salmon bycatch by trawl fishing vessels, with special emphasis on the Chinook bycatch cap enacted by the North Pacific Fisheries Management Council. With the declining returns of salmon in western Alaska it is imperative the State maximize its enforcement efforts in this area. This will necessitate the implementation of at-sea boardings of trawl vessels and developing the capability to safely launch and recover small boats in high seas from the major enforcement vessels.

Major Component Accomplishments in 2011

A Detachment - Southeast AWT Troopers responded to the killing of two Hoonah Police Officers, Officer Matthew Tokuoaka and Sgt. Anthony Wallace. The Trooper stationed in Hoonah was one of the first responders on scene, and provided initial security for the area. Other AWT Troopers assisted with the investigation, transportation of other law enforcement resources, and provided long-term assistance to the City of Hoonah by supplementing the Police Department.

On October 26, 2010, AWT Troopers served a search and seizure warrant on the F/V Fly By Night, a 30' commercial dungeness fishing vessel. The vessel was used in multiple offenses during the commercial dungeness crab fishery.

During November, 2010 Southeast AWT Troopers conducted a Sitka blacktail deer hunting enforcement program. AWT executed a large amount of different night patrols that targeted spotlighting. Those patrols resulted in several spotlighting cases. The citizens from local communities noticed AWT presence through direct praise and word on the street. Almost every trooper received word from hunters commenting on our night presence. Along with spotlighting cases came several other criminal cases and violations. Even though patrols were primarily conducted at night, 335 hunters were contacted, 55 charges were generated from those contacts, as well as 19 warnings for hunting related violations. Seventeen of the charges were for hunters using artificial light to take deer (spotlighting). In addition, 5 drivers were charged for DUI and 3 for driving with revoked licenses.

AWT troopers once again participated in patrol operations with the United States Coast Guard in the waters of south

central Alaska. Operation Dry Water, a national weekend of boating under the influence detection and enforcement, was conducted during from June 24-26, 2011. During the enforcement, boating safety checks were also performed. AWT continues to view good compliance with youth wearing personal flotation devices (PFDs); however, most fatalities from failure to wear a PFD involve grown men, a message that is continually reiterated at hunting and fishing shows, hunter education courses, and educational other opportunities.

B Detachment - Boating safety (all types) has increased during each of the past three years; FY2009 had 1,853 contacts, FY 2010 had 1,900 contacts, and YTD 2011 has 2,298 contacts. This is a 21% increase over FY 2010.

Patrol sport fish numbers continue to remain steady for the past three years; FY2009 had 6,451 contacts, FY2010 had 5,234 contacts, and YTD 2011 is 5,101. With four months remaining in calendar year 2011, the overall contacts will be at or near the 2009 level.

Patrol game contacts continue to remain steady for the past three years; FY2009 had 2,880 contacts, FY2010 had 2,862 contacts, and YTD 2011 has 1,340 contacts with 4 months remaining in the calendar year. It is expected that overall contacts for patrol game will be at or near the previous two years level.

The overall contacts/citations/warnings generated by AWT B Detachment continue to remain steady; FY2009 generated 17,817 contacts, 919 citations, and 1,502 warnings, FY2010 generated 17,421 contacts, 786 citations, and 1,124 warnings, and YTD 2011 has 15,629 contacts, 635 citations, and 1,063 warnings.

AWT continues to coordinate the Knik River Public Use Area with the Department of Natural Resources (DNR). Both AWT B Detachment and AST B Detachment participate in these safety patrols within the special use area resulting in 30 Troopers conducting 1,146.5 hours of patrols. They made 2,371 contacts, gave 349 warnings for various violations, wrote 38 citations, and made 7 physical arrests.

AWT continues to coordinate the Moose Road Kill Salvage Program. Year to date, there are 379 individual charities on the program list with 284 moose successfully salvaged within the boundaries of this detachment.

Staffing levels have improved during the year 2011 with the addition of two trooper recruits, one each at the Palmer and Matsu West Posts. However, vacancies still exist at the Matsu West, Palmer, and Anchorage Posts.

C Detachment -- The Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, had at its peak 1,435 registered commercial fishing boats with 1,875 permit holders and over 1,000 registered commercial set net sites operating in various fishing districts within Bristol Bay. Twenty one troopers and 21 civilian personnel participated during enforcement activities from June 15 through July 21, 2011, in various areas surrounding Bristol Bay. The *P/V Stimson* and *P/V Woldstad* participated supporting six patrol skiffs, as well as serving as a base of operations for enforcement and search and rescue operations throughout Bristol Bay. Four fixed wing aircraft and a helicopter were used to provide air support for enforcement and search and rescue operations. Additionally, AWT conducted joint operations with the USCG in support of fishing vessel safety enforcement with AWT providing at sea logistics support to United States Coast Guard (USCG) boarding teams. The following summary enforcement actions occurred during the program:

- **Commercial Fish**—2,965 resource user contacts, which resulted in a total of 213 warnings and 231 citations
- **Sport Fish**—1,528 resource user contacts, which resulted in a total of 76 warnings and 64 citations
- **Boating Safety**—447 resource user contacts, which resulted in a total of 18 warnings and 25 citations

During the 2011 spring hunting season, two Alaskan residents were charged with multiple criminal violations for the illegal taking and wanton waste of walrus in Togiak, AK. This investigation initiated from information radioed from the field by Alaska Fish and Game biologists monitoring the walrus sanctuary on Round Island near Togiak. The biologists observed two men in an open skiff motor into the sanctuary and then start to indiscriminately shoot into the walrus herd. After shooting at several walrus the men came ashore on the sanctuary and removed the ivory tusks from a dead walrus and then departed in their skiff. King Salmon AWT immediately contacted the local U.S. Fish & Wildlife Enforcement Officer and together they both responded and successfully apprehended the violators upon their return to Togiak.

Subsequent investigation by AWT revealed the men were intoxicated and had most likely traded ivory to a local fishing tender in exchange for cash, alcohol and fuel. The offenders then entered the walrus sanctuary and shot several walruses at close range from a skiff just using shotguns with birdshot. They eventually killed two walruses, from which they harvested the tusks of one animal. Four other walruses were shot at close range, but escaped into the sea and were not recovered. During the field contact with the offenders, the operator of the skiff was arrested for driving under the influence of alcohol and resisted arrest, resulting in a brief struggle.

This complex and time consuming joint investigation with the U.S. Fish & Wildlife Service was completed in less than one month and involved two offenders. Due to AWT's tenacious and persistent investigation, the following state criminal violations were identified and referred for formal charging:

- Multiple Counts – Prohibited Access to State Game Sanctuary
- Multiple Counts – Land Watercraft on Round Island w/o Permit
- Multiple Counts – Discharge of Firearm State Game Sanctuary
- Multiple Counts – Wanton Waste of Big Game
- Multiple Counts – Misconduct Involving a Weapon in the 4th Degree
- Multiple Counts – Importation of Alcohol into Local Option Area
- Driving Under the Influence – Watercraft
- Resisting Arrest

AWT troopers and the crew of the *P/V Woldstad* received a letter of appreciation from the director of the FBI laboratory. He praised their critical assistance in supporting the joint mission of the FBI's Underwater Search and Evidence Response Team and the National Transportation Safety Board in their efforts to locate and recover human remains and airplane debris from the fatal crash of a De Havilland Beaver float plane off the coast of the Katmai Peninsula in October 2010. This mission would have not been possible without the logistical support and guidance provided by AWT, including the use of the *P/V Woldstad* and the active participation of AWT troopers.

On February 5th, 2011, while on aircraft patrol, a King Salmon AWT trooper stopped at a remote lodge on the Alagnak River to check on the winter caretaker. Upon arrival at the lodge, the AWT trooper immediately saw that the caretaker was experiencing a near emergency situation because the stovepipe on his cabin fell apart and his quarters were filled with smoke. As the caretaker was disabled, he was unable to climb the large ladder to the roof to repair the pipe and as such, was unable to utilize his only source of heat. The AWT trooper without hesitation assisted the caretaker and climbed the ladder in 25 mph winds with temperatures well below zero wind chills for well over an hour to repair the stovepipe. The caretaker was very appreciative of the trooper's actions and notified the trooper's supervisor of his sincere gratitude.

During April 2011, AWT helped coordinate and participate in a collaborative multi-agency effort with National Marine Fisheries Service (NMFS) and the US Coast Guard. During a five day period, this multi-agency team conducted 24-hour auditing ops of catcher processor (CP) vessels in Dutch Harbor. All of the participants dealt well with the long hours, uncertain schedules, and difficult logistics inherent in conducting CP vessel audits. It is AWT's and NMFS's intention to make these audits a recurring operation, and to again conduct audits in the fall. This joint operation was an excellent example of AWT partnering with NMFS in accordance with the joint enforcement agreement (JEA) between AWT and NMFS.

On June 30, 2011, the *P/V Stimson* received a mayday call from the *F/V Miss Maria* stating they had a medical emergency with a crewmember. The *F/V Miss Maria* was within a mile of where the *P/V Stimson* was anchored for the Bristol Bay Commercial Fishery. A skiff was launched and made contact with the *F/V Miss Maria* to find the victim, a 55 years old male from Seaside California, lying on the deck of the boat. The victim's medical needs were evaluated and determined that he had a multiple compound fracture just above his right wrist and another contusion on his right arm just above the elbow. The victim was then transferred to the *P/V Stimson* where he was treated until the United States Coast Guard helicopter arrived to transport him to Kodiak.

D Detachment -- AWT troopers in Northern Alaska continue to see an increase in hunting pressure from the highway corridors, as airfare and fuel prices continue to increase. This is causing hunters to look for cheaper alternative hunts. During 2010, AWT troopers had approximately 2,000 contacts and wrote over 1,000 warnings and 1,160 citations. During the first three quarters of 2011, AWT troopers have had 15,461 contacts and issued over 900 warnings and 928 citations. There have been 22,447 permits issued for drawing, registration, and tier hunts in the interior for this

current season. Permits account for only about one third of the licensed hunters using the resources. There are approximately 1,500 road hunters annually on the Dalton Highway alone and the interior has the highest volume of moose hunters in the state.

In the past several years, Fairbanks AWT has been providing public service announcements concerning water and boat safety issues in the interior of Alaska. This was a concerted effort to heighten public awareness in addition to the Kids Don't Float program, which provides life vests at boat launches and water access locations throughout the state. AWT increased their water patrols during the 2011 boating season with enforcement in mind. On one holiday weekend in the Fairbanks surrounding area there were over 160 citations issued for water and boat safety violations alone.

AWT Bethel conducted a Fisheries Enforcement Patrol Program from mid-June through mid-July on the Yukon-Kuskokwim Delta. The primary focus was subsistence and commercial fisheries enforcement on the lower Yukon and Kuskokwim Rivers, and Kuskokwim Bay. Additional duties included boating safety patrol, village visits, search and rescue, and public appearances addressing the regionally sensitive subsistence fishing restrictions/closures. Patrols were conducted by float equipped PA-18 aircraft, and small vessels based in St. Mary's, Emmonak, and Bethel. Troopers worked closely with the Alaska Department of Fish and Game and US Fish and Wildlife service personnel from the Yukon Delta Wildlife Refuge. The Yukon-Kuskokwim area was subject to subsistence fishing restrictions and closures during the program. Despite elevated tensions, protest fisheries announced by various village and tribal councils did not materialize. Enforcement action during the patrol program included 1,297 contacts, 72 warnings, and 134 citations/summons. Program personnel also participated in 3 search and rescue operations during the program.

E Detachment - One of the biggest challenges that E Detachment faces is dividing limited personnel between sport, personal use, and commercial fishing during the month of July. This is especially true in the area south of Kenai. This has required us to utilize TDY personnel from other detachments. The Kenai River sees upwards of 20,000 personal use fishermen and over 200,000 sport fish anglers during this time frame. Along with the personnel needs there are equipment needs such as a vessel to patrol the Cook Inlet commercial fishery. This fishery has been primarily patrolled with aircraft. This is an effective way to spot and document violations but lends to a delayed contact with the violator (sometimes up to months). Contact coinciding with the violation allows for possible seizure of fish and equipment which is not likely on a delayed contact.

Extensive repairs were accomplished on the P/V Kvichak and as a result the Cordova Post has a vessel that will accomplish what the smaller vessels cannot and greatly enhances enforcement efforts.

A same day airborne case was initiated on a person that in the past was the subject of a manhunt for game violations. The individual was caught and prosecuted. This individual decided to continue their disregard of game laws which led to this present investigation that was proactively initiated by Cordova troopers and resulted in an aircraft seizure, jail time for the defendant, and a 10-year hunting license revocation.

Cordova troopers also investigated a sexual abuse of a minor case that involved multiple counts. Two girls were rescued from this abusive situation and the defendant was indicted.

Soldotna troopers investigated a case where two cow moose and one calf were taken illegally. Two of the moose were wasted. Even though a substantial time had passed between the commission of the crime and the investigation, the defendant was successfully prosecuted.

User contacts for the personal use fishery were up 49% from last year and citations for violations were up 48.7% from last year.

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)

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**Alaska Wildlife Troopers
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,541.5	16,222.9	16,736.6
72000 Travel	644.2	650.2	650.2
73000 Services	3,224.2	2,782.5	2,782.5
74000 Commodities	479.1	402.5	362.1
75000 Capital Outlay	10.2	9.9	9.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,899.2	20,068.0	20,541.3
Funding Sources:			
1004 General Fund Receipts	17,588.8	18,546.4	18,966.0
1007 Inter-Agency Receipts	10.8	48.6	48.6
1061 Capital Improvement Project Receipts	1,299.6	1,473.0	1,526.7
Funding Totals	18,899.2	20,068.0	20,541.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	0.1	0.0	0.0
Unrestricted Fund	68515	67.6	0.0	0.0
Unrestricted Total		67.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	10.8	48.6	48.6
Capital Improvement Project Receipts	51200	1,299.6	1,473.0	1,526.7
Restricted Total		1,310.4	1,521.6	1,575.3
Total Estimated Revenues		1,378.1	1,521.6	1,575.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	18,546.4	0.0	1,521.6	0.0	20,068.0
Adjustments which will continue current level of service:					
-Transfer to Fire & Life Safety, AK Public Safety Info Network, and Records and Identification for Unrealizable Receipts	-86.8	0.0	0.0	0.0	-86.8
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-40.4	0.0	0.0	0.0	-40.4
-FY2013 Salary Increases	451.2	0.0	37.5	0.0	488.7
-FY2013 Health Insurance Increases	95.6	0.0	16.2	0.0	111.8
FY2013 Governor	18,966.0	0.0	1,575.3	0.0	20,541.3

**Alaska Wildlife Troopers
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	118	115	Annual Salaries	9,345,273
Part-time	16	16	Premium Pay	1,792,364
Nonpermanent	0	0	Annual Benefits	5,987,973
			<i>Less 3.31% Vacancy Factor</i>	(566,610)
			Lump Sum Premium Pay	177,600
Totals	134	131	Total Personal Services	16,736,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	1	4	6
Captain, AK State Troopers	1	0	0	0	1
Lieutenant, AK State Troopers	2	1	1	3	7
Major, AK State Troopers	1	0	0	0	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant II	0	1	0	1	2
Office Assistant III	0	0	0	2	2
Public Safety Technician I	2	1	1	12	16
Public Safety Technician II	0	1	1	14	16
Sergeant PS	0	1	1	10	12
State Trooper	3	4	3	57	67
Totals	9	10	8	104	131

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	14,541.5	16,083.6	16,083.6	16,222.9	16,736.6	513.7	3.2%
72000 Travel	644.2	650.2	650.2	650.2	650.2	0.0	0.0%
73000 Services	3,224.2	2,778.5	2,782.5	2,782.5	2,782.5	0.0	0.0%
74000 Commodities	479.1	362.1	402.5	402.5	362.1	-40.4	-10.0%
75000 Capital Outlay	10.2	9.9	9.9	9.9	9.9	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	18,899.2	19,884.3	19,928.7	20,068.0	20,541.3	473.3	2.4%
Fund Sources:							
1004 Gen Fund (UGF)	17,588.8	18,362.7	18,407.1	18,546.4	18,966.0	419.6	2.3%
1007 I/A Rcpts (Other)	10.8	48.6	48.6	48.6	48.6	0.0	0.0%
1061 CIP Rcpts (Other)	1,299.6	1,473.0	1,473.0	1,473.0	1,526.7	53.7	3.6%
Unrestricted General (UGF)	17,588.8	18,362.7	18,407.1	18,546.4	18,966.0	419.6	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,310.4	1,521.6	1,521.6	1,521.6	1,575.3	53.7	3.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	117	117	117	118	115	-3	-2.5%
Permanent Part Time	16	16	16	16	16	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 Wildlife Troopers (2746)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	19,884.3	16,083.6	650.2	2,778.5	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund		18,362.7										
1007 I/A Rcpts		48.6										
1061 CIP Rcpts		1,473.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	40.4	0.0	0.0	0.0	40.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		19,928.7	16,083.6	650.2	2,782.5	402.5	9.9	0.0	0.0	117	16	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220078 Fully Fund Director's Office Personnel to Meet Vacancy Guidelines												
	Trout	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.7										

The Division of Alaska Wildlife Troopers, Director's Office is fully staffed and requires a transfer of personal services from the Alaska Wildlife Troopers component in order for the personal services to be within the OMB vacancy guideline. This transfer will diminish the need for a line item transfer in FY2012 and FY2013.

ADN 1220076 Transfer PCN 12-3150, Lieutenant, from AWT Aircraft Section with Funding

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

Component: Alaska Wildlife Troopers (2746)

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	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Division of Alaska Wildlife Troopers (AWT) is transferring an existing Anchorage AWT trooper position (PCN 12-3150) to a director's staff Lieutenant position. Prior to the division being reestablished, the liaison functions with the Board of Fisheries (BOF), Board of Game (BOG) and Commercial Services Board (CSB) were performed by retired wildlife troopers under contract or through an RSA with the Department of Fish and Game (ADF&G). One of the trooper liaisons stepped down several Board cycles ago and another retires from ADF&G the spring of 2012.

The liaison functions are to be performed by someone with current wildlife enforcement experience and AWT needs to have more direct interaction with the Boards on regulatory enforcement matters. The BOF liaison position alone requires approximately 40 days of travel per year. Existing staff cannot absorb that workload. In addition to Board participation, different needs for wildlife enforcement related training programs have been identified. The trooper position that has been reclassified to Lieutenant for this purpose has been assigned to the aircraft section performing complex aircraft flying and support. The trooper occupying the position is retiring in December of 2011 and the functions of that position will be performed by a civilian pilot position that is being downgraded from the vessel supervisor.

ADN 1220076 Reclassify PCN 12-3150 from State Trooper (R76) to Lieutenant (R23)

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Alaska Wildlife Troopers (AWT) is reclassifying an existing Anchorage AWT trooper position (PCN 12-3150) to a director's staff Lieutenant position to serve as a Board liaison for the Department. Prior to the Division being reestablished, the liaison functions with the Board of Fisheries (BOF), Board of Game (BOG) and Commercial Services Board (CSB) were performed by retired wildlife troopers under contract or through an RSA with the Department of Fish and Game (ADF&G). One of the trooper liaisons stepped down several Board cycles ago and another retires from ADF&G the spring of 2012.

The liaison functions are to be performed by someone with current wildlife enforcement experience and AWT needs to have more direct interaction with the Boards on regulatory enforcement matters. The BOF liaison alone requires approximately 40 days of travel per year. Existing staff cannot absorb that workload. In addition to Board participation, different needs for wildlife enforcement related training programs have been identified. The trooper position that is being reclassified has been assigned to the aircraft section performing complex aircraft flying and support. The trooper occupying the position is retiring in December of 2011 and the functions of that position will be performed by a civilian pilot position that is being downgraded from the vessel supervisor.

Subtotal	20,068.0	16,222.9	650.2	2,782.5	402.5	9.9	0.0	0.0	0.0	118	16	0
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***** Changes From FY2012 Management Plan To FY2013 Governor *****

Correct Position Reclassification (12-3150, 12-3086)

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Public Safety, Division of Alaska Wildlife Troopers (AWT), requests the reclassification of two commissioned officer positions within the AWT budget component. When the FY2012 Management Plan was submitted, the wrong position control number (PCN) was identified for the reclassification of a State Trooper to a Lieutenant. RP (ADN1220158) corrects the Management Plan action and requests approval to reclassify a vacant State Trooper position to a Lieutenant.

RP1220076 reclassified a filled State Trooper position (PCN 12-3150) to a Lieutenant and transferred the position from the Aircraft Section component to the

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

Component: Alaska Wildlife Troopers (2746)

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	

Alaska Wildlife Troopers component. It was the intent of AWT to transfer the State Trooper from the Aircraft Section to AWT; however, they did not intend to reclassify this position. This revised program will correct the classification of PCN 12-3150 to a State Trooper and it will remain in AWT component, located in Anchorage.

RP (ADN 1220158) requests approval to reclassify a vacant State Trooper position (PCN12-3086) in Anchorage to a Lieutenant. Funds are available in the FY2012 Management Plan.

Once reclassified to a Lieutenant position, PCN 12-3086 will serve as a Director's staff position. Duties will include board liaison with the Board of Fisheries (BOF). The liaison functions need to be performed by someone with current wildlife enforcement experience and AWT needs to have direct interaction with the Board on regulatory enforcement matters. The BOF liaison position alone requires approximately 40 days of travel per year. This staff lieutenant will serve as a training coordinator for the division to identify and coordinate specific training needs for wildlife enforcement personnel that are not covered during basic trooper training. PCN 12-3150 will perform wildlife enforcement and public safety patrols in and around the Anchorage geographic area.

If this reorganization is denied, the existing director's staff will not be able to adequately service three relevant regulatory boards (Board of Fisheries, Board of Game, and Big Game Commercial Services Board), and critical operational training needs for troopers such as boat operations, ATV, and snow machine operations, won't be met.

Transfer to Fire & Life Safety, AK Public Safety Info Network, and Records and Identification for Unrealizable Receipts

1004 Gen Fund	Trout	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer from the Alaska Wildlife Troopers to Fire and Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustments and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.

Delete Long-Term Vacant Positions (12-3015/12-1936/12-1940)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Position(s) that have been vacant for a year are being deleted.
 This transaction is for: 12-3015 (FT), 12-1936 (FT), 12-1940 (FT)

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund	OTI	-40.4	0.0	0.0	0.0	-40.4	0.0	0.0	0.0	0	0	0
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Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:
 Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

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

Component: Alaska Wildlife Troopers (2746)
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	
FY2013 Salary Increases												
	SalAdj	488.7	488.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		451.2										
1061 CIP Rcpts		37.5										
FY2013 Salary Increases: \$488.7												
FY2013 Health Insurance Increases												
	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.6										
1061 CIP Rcpts		16.2										
FY2013 Health Insurance Increases: \$111.8												
Totals		20,541.3	16,736.6	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1087	Major, AK State Troopers	FT	P	SS	Anchorage	100	25L / M	12.0		122,546	0	3,387	61,514	187,447	187,447
12-1898	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		68,708	0	11,376	45,583	125,667	125,667
12-1920	Public Safety Technician II	FT	A	GP	Kodiak	111	11A / A	12.0		38,580	0	0	30,881	69,461	0
12-1921	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11A / B	12.0		56,414	0	0	37,478	93,892	0
12-1934	Sergeant PS	FT	P	AA	Kodiak	111	78J	12.0		97,488	0	30,439	61,985	189,912	189,912
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12F / G	12.0		49,644	0	0	34,974	84,618	0
12-1936	Public Safety Technician II	FT	1	GP	Kodiak	111	11A / A	12.0		0	0	0	0	0	0
12-1937	Public Safety Technician II	FT	1	GP	Seward	100	11A / A	12.0		34,752	0	0	29,465	64,217	0
12-1938	Public Safety Technician II	FT	A	GP	Petersburg	100	11A / A	12.0		34,752	0	0	29,465	64,217	0
12-1939	Public Safety Technician II	FT	A	GP	Sitka	105	11E / F	12.0		41,737	0	0	32,049	73,786	0
12-1940	Public Safety Technician II	FT	A	GP	Hoonah	99	11B / C	12.0		0	0	0	0	0	0
12-1941	Public Safety Technician II	FT	A	GP	Anchor Point	100	11A / A	12.0		34,752	0	0	29,465	64,217	0
12-1958	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		63,048	0	10,843	43,292	117,183	117,183
12-1959	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,763	0	10,557	43,081	116,401	116,401
12-1960	State Trooper	FT	P	AA	Yakutat	1EE	76D / E	12.0		73,896	0	15,181	48,910	137,987	137,987
12-1961	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		70,812	0	11,712	46,486	129,010	129,010
12-3002	State Trooper	FT	P	AA	Valdez	111	76L / M	12.0		93,253	0	27,697	59,832	180,782	180,782
12-3003	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23M / N	12.0		111,918	0	4,427	58,555	174,900	174,900
12-3007	State Trooper	FT	P	AA	Sitka	105	76F	12.0		76,716	0	28,826	55,000	160,542	160,542
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10F / G	12.0		39,192	0	0	31,107	70,299	70,299
12-3009	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23L / M	12.0		113,160	0	779	57,812	171,751	171,751
12-3011	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,858	0	10,695	43,167	116,720	116,720
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76N / O	12.0		97,980	0	33,454	63,067	194,501	194,501
12-3013	State Trooper	FT	P	AA	Cordova	111	76K / L	12.0		90,564	0	30,358	59,823	180,745	180,745
12-3015	State Trooper	FT	P	AA	Saint Marys	150	76A / B	12.0		0	0	0	0	0	0
12-3017	Office Assistant II	FT	A	GP	Fairbanks	103	10D / E	12.0		37,050	0	0	30,315	67,365	67,365
12-3019	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		71,284	0	24,691	51,461	147,436	147,436
12-3020	State Trooper	FT	P	AA	Fairbanks	103	76J	12.0		78,108	0	12,969	49,649	140,726	140,726
12-3022	State Trooper	FT	P	AA	Anchorage	100	76B / C	12.0		65,215	0	11,040	44,167	120,422	120,422
12-3023	State Trooper	FT	P	AA	Aniak	150	76D / E	12.0		105,171	0	20,596	61,319	187,086	187,086
12-3027	Sergeant PS	FT	P	AA	Wasilla	100	78M / N	12.0		101,724	0	16,093	58,865	176,682	176,682
12-3028	Sergeant PS	FT	P	AA	Soldotna	100	78L / M	12.0		97,315	0	15,569	57,343	170,227	170,227
12-3030	Administrative Assistant I	FT	A	GP	Palmer	100	12B / C	12.0		38,776	0	0	30,954	69,730	69,730
12-3031	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		117,959	0	4,427	60,419	182,805	182,805
12-3033	Sergeant PS	FT	P	AA	Juneau	105	78K / L	12.0		98,230	0	27,921	61,437	187,588	187,588
12-3034	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23K / L	12.0		103,177	0	4,427	55,857	163,461	163,461

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: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-3035	Sergeant PS	FT	P	AA	Dutch Harbor	160	78F / J	12.0		129,840	0	49,443	77,834	257,117	257,117
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	76E / F	12.0		81,264	0	13,344	50,956	145,564	145,564
12-3037	State Trooper	FT	P	AA	Dutch Harbor	160	76E / F	12.0		116,364	0	45,768	72,541	234,673	234,673
12-3038	Administrative Assistant I	FT	A	GP	Kodiak	111	12J / K	12.0		53,526	0	0	36,410	89,936	89,936
12-3039	Lieutenant, AK State Troopers	FT	P	SS	Juneau	105	23N	12.0		120,350	0	17,780	65,278	203,408	203,408
12-3040	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		63,048	0	11,898	43,683	118,629	118,629
12-3041	State Trooper	FT	P	AA	Kodiak	111	76N	12.0		97,488	0	31,102	62,190	190,780	190,780
12-3043	State Trooper	FT	P	AA	Talkeetna	1DD	76J / K	12.0		78,993	0	17,781	51,757	148,531	148,531
12-3044	State Trooper	FT	P	AA	Haines	1EE	76F / J	12.0		79,548	0	29,946	56,297	165,791	165,791
12-3045	Sergeant PS	FT	P	AA	Kodiak	111	78J	12.0		101,109	0	31,569	63,451	196,129	196,129
12-3046	Sergeant PS	FT	P	AA	Cordova	111	78K	12.0		101,148	0	31,727	63,512	196,387	196,387
12-3048	State Trooper	FT	P	AA	Dillingham	137	76E / F	12.0		99,663	0	22,119	60,089	181,871	181,871
12-3050	Administrative Assistant I	FT	A	GP	Juneau	105	12K / L	12.0		52,297	0	0	35,955	88,252	88,252
12-3056	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		70,086	0	11,619	46,183	127,888	127,888
12-3061	State Trooper	FT	P	AA	Dutch Harbor	160	76N / O	12.0		145,776	0	50,400	83,047	279,223	279,223
12-3062	Sergeant PS	FT	P	AA	King Salmon	150	78A / B	12.0		108,948	0	18,691	61,896	189,535	189,535
12-3063	State Trooper	FT	P	AA	Nome	137	76L / M	12.0		112,340	0	20,390	63,467	196,197	196,197
12-3064	State Trooper	FT	P	AA	Galena	137	76L	12.0		111,816	0	18,860	62,833	193,509	193,509
12-3065	State Trooper	FT	P	AA	Juneau	105	76K	12.0		83,204	0	26,614	56,397	166,215	166,215
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76K / L	12.0		85,500	0	31,733	58,685	175,918	175,918
12-3067	State Trooper	FT	P	AA	Port Alsworth	150	76B / C	12.0		94,744	0	0	51,006	145,750	145,750
12-3069	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		87,152	0	13,789	53,298	154,239	154,239
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78L / M	12.0		103,083	0	32,051	64,209	199,343	199,343
12-3073	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		62,858	0	10,885	43,238	116,981	116,981
12-3074	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		80,989	0	13,317	50,844	145,150	145,150
12-3077	Lieutenant, AK State Troopers	FT	P	SS	Kodiak	111	23M / N	12.0		131,065	0	17,222	68,412	216,699	216,699
12-3079	State Trooper	FT	P	AA	Klawock	1FF	76C / D	12.0		76,941	0	27,586	54,625	159,152	159,152
12-3082	State Trooper	FT	P	AA	Anchor Point	100	76B / C	12.0		64,920	0	27,801	50,258	142,979	142,979
12-3083	State Trooper	FT	P	AA	Soldotna	100	76M	12.0		84,636	0	14,045	52,462	151,143	151,143
12-3084	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,201	0	11,269	44,986	123,456	123,456
12-3086	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		82,607	0	771	46,946	130,324	130,324
12-3088	Sergeant PS	FT	P	AA	Palmer	100	78J	12.0		91,103	0	14,626	55,069	160,798	160,798
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76L	12.0		91,039	0	30,688	60,072	181,799	181,799
12-3093	State Trooper	FT	P	AA	Cordova	111	76C / D	12.0		76,535	0	28,324	54,747	159,606	159,606
12-3095	State Trooper	FT	P	AA	Kodiak	111	76J / K	12.0		88,087	0	30,842	59,208	178,137	178,137
12-3096	Sergeant PS	FT	P	AA	Bethel	150	78K / L	12.0		141,840	0	23,251	73,454	238,545	238,545

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: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-3099	State Trooper	FT	P	AA	Juneau	105	76L / M	12.0		86,618	0	26,925	57,546	171,089	171,089
12-3100	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J / K	12.0		102,060	0	786	54,147	156,993	156,993
12-3103	Public Safety Technician II	FT	A	GP	Soldotna	100	11D / E	12.0		38,516	0	0	30,857	69,373	0
12-3104	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		53,450	0	0	34,771	88,221	88,221
12-3105	Public Safety Technician II	FT	A	GP	Ketchikan	100	11A / A	12.0		34,752	0	0	29,465	64,217	0
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12N / O	12.0		57,297	0	0	37,804	95,101	95,101
12-3109	State Trooper	FT	P	AA	Kodiak	111	76A / B	12.0		69,891	0	27,521	51,993	149,405	149,405
12-3116	Public Safety Technician II	FT	A	GG	Kodiak	111	11J / K	12.0		49,016	0	0	34,741	83,757	0
12-3120	State Trooper	FT	P	AA	Mcgrath	137	76K	12.0		107,772	0	18,845	61,581	188,198	188,198
12-3121	State Trooper	FT	P	AA	Delta Junction	115	76A / B	12.0		72,419	0	14,387	48,070	134,876	134,876
12-3123	State Trooper	FT	P	AA	Cooper Landing	100	76J / K	12.0		80,379	0	14,468	51,044	145,891	145,891
12-3124	State Trooper	FT	P	AA	Sitka	105	76F	12.0		79,022	0	32,231	56,840	168,093	168,093
12-3127	State Trooper	FT	P	AA	Soldotna	100	76L / M	12.0		84,636	0	14,310	52,560	151,506	151,506
12-3129	State Trooper	FT	P	AA	King Salmon	150	76D / E	12.0		105,171	0	18,199	60,579	183,949	183,949
12-3130	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		94,695	0	29,636	60,875	185,206	185,206
12-3135	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		73,734	0	12,289	47,780	133,803	133,803
12-3137	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		100,000	0	15,465	58,139	173,604	173,604
12-3138	State Trooper	FT	P	AA	Bethel	150	76J / K	12.0		117,452	0	20,637	65,121	203,210	203,210
12-3143	State Trooper	FT	P	AA	Kotzebue	160	76J / K	12.0		125,252	0	21,232	67,712	214,196	214,196
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	137	76K / L	12.0		108,952	0	18,509	61,841	189,302	189,302
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76K / L	12.0		87,744	0	30,252	58,920	176,916	176,916
12-3147	State Trooper	FT	P	AA	Tok	115	76M / N	12.0		101,016	0	16,953	58,912	176,881	176,881
12-3148	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		84,072	0	13,956	52,221	150,249	150,249
12-3149	State Trooper	FT	P	AA	Glennallen	1FF	76K / L	12.0		91,076	0	14,605	55,051	160,732	160,732
12-3150	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		62,953	0	17,195	45,607	125,755	125,755
12-3156	Public Safety Technician II	FT	A	GP	Ketchikan	100	11C / D	12.0		37,433	0	0	30,457	67,890	67,890
12-3164	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		97,488	0	31,102	62,190	190,780	190,780
12-3165	State Trooper	FT	P	AA	Seward	100	76C / D	12.0		65,718	0	28,515	50,817	145,050	145,050
12-3166	State Trooper	FT	P	AA	Ketchikan	1EE	76J	12.0		83,964	0	29,772	57,606	171,342	171,342
12-3802	Public Safety Technician I	PT	A	GP	Haines	99	9B / C	3.0		7,998	0	0	7,111	15,109	15,109
12-3805	State Trooper	FT	P	AA	Kodiak	111	76F	12.0		83,510	0	28,326	57,019	168,855	168,855
12-3809	Office Assistant III	FT	A	GP	Dutch Harbor	160	11J / K	12.0		72,288	0	0	43,350	115,638	115,638
12-3813	Administrative Assistant I	FT	A	GP	Soldotna	100	12K / L	12.0		50,184	0	0	35,173	85,357	85,357
12-3816	Public Safety Technician II	FT	A	GP	Wasilla	100	11A / B	12.0		35,649	0	0	29,797	65,446	65,446
12-3819	Public Safety Technician I	PT	A	GP	Girdwood	100	9C	4.0		10,868	0	0	9,557	20,425	20,425

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: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-3820	Public Safety Technician I	PT	A	GP	Valdez	111	9B	4.0		11,732	0	0	9,876	21,608	21,608
12-3821	Public Safety Technician I	PT	A	GP	Cordova	111	9B	3.0		8,799	0	0	7,407	16,206	16,206
12-3831	Public Safety Technician I	PT	A	GP	Soldotna	100	9A / B	3.0		7,886	0	0	7,070	14,956	14,956
12-3833	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11A / A	12.0		55,608	0	0	37,180	92,788	0
12-3835	Public Safety Technician II	FT	A	GP	Cordova	111	11A / A	12.0		38,580	0	0	30,881	69,461	0
12-3837	Public Safety Technician I	PT	A	GP	King Salmon	150	9C	3.0		12,228	0	0	8,676	20,904	20,904
12-3839	State Trooper	FT	P	AA	Cantwell	115	76C / D	12.0		78,072	0	13,983	50,011	142,066	142,066
12-3840	Public Safety Technician I	PT	A	GP	Kodiak	111	9B	3.0		8,799	0	0	7,407	16,206	16,206
12-3842	Public Safety Technician I	PT	A	GP	King Salmon	150	9A / B	3.0		11,889	0	0	8,550	20,439	20,439
12-3844	State Trooper	FT	P	AA	Juneau	105	76N	12.0		92,919	0	27,871	59,783	180,573	180,573
12-3846	Public Safety Technician I	PT	A	GP	Anchor Point	100	9C	3.0		8,151	0	0	7,168	15,319	15,319
12-3851	Public Safety Technician I	PT	A	GP	Wrangell	100	9B	4.0		10,568	0	0	9,446	20,014	20,014
12-3856	Public Safety Technician II	FT	A	GP	Klawock	100	11A / A	12.0		34,752	0	0	29,465	64,217	0
12-3857	Public Safety Technician I	PT	A	GP	Fairbanks	103	9B	3.0		8,163	0	436	7,333	15,932	15,932
12-3858	Public Safety Technician I	PT	A	GP	Dillingham	137	9B	4.0		14,480	0	0	10,893	25,373	25,373
12-3859	Public Safety Technician II	FT	A	GP	Fairbanks	103	11D / E	12.0		40,154	0	0	31,463	71,617	71,617
12-3860	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		62,858	0	10,506	43,097	116,461	116,461
12-3861	Office Assistant III	FT	A	GP	Cordova	111	11E / F	12.0		43,557	0	0	32,722	76,279	76,279
12-3862	Public Safety Technician II	FT	A	GP	Juneau	105	11G / J	12.0		44,286	0	0	32,992	77,278	0
12-3863	Public Safety Technician I	PT	A	GP	Glennallen	111	9C	4.0		12,064	0	0	9,999	22,063	22,063
12-3864	Public Safety Technician I	PT	A	GP	Delta Junction	1FF	9B	4.0		12,260	0	0	10,072	22,332	22,332
12-3865	Public Safety Technician I	PT	A	GP	Juneau	105	9B	4.0		11,096	0	0	9,641	20,737	20,737
12-3866	Public Safety Technician I	PT	A	GP	Anchorage	100	9B	4.0		10,568	0	0	9,446	20,014	20,014
12-3868	State Trooper	FT	P	AA	Wasilla	100	76L	12.0		84,639	0	13,789	52,369	150,797	150,797
12-3869	State Trooper	FT	P	AA	Klawock	1FF	76K / L	12.0		90,744	0	30,641	59,966	181,351	181,351
12-3872	State Trooper	FT	P	AA	Girdwood	100	76E	12.0		72,517	0	25,257	52,127	149,901	149,901
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	76E / F	12.0		78,209	0	29,050	55,607	162,866	162,866

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	9,345,273	
													Total COLA:	0	
													Total Premium Pay:	1,792,364	
													Total Benefits:	5,987,973	
													Total Pre-Vacancy:	17,125,610	
													Minus Vacancy Adjustment of 3.31%:	(566,610)	
													Total Post-Vacancy:	16,559,000	
													Plus Lump Sum Premium Pay:	177,600	
													Personal Services Line 100:	16,736,600	
Total Component Months:		1,436.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,090,111	15,557,761	93.95%
1061 Capital Improvement Project Receipts	1,035,499	1,001,239	6.05%
Total PCN Funding:	17,125,610	16,559,000	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	177,600	100.00%
Total Lump Sum Funding:	177,600	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 Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		644.2	650.2	650.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			644.2	650.2	650.2
72100	Instate Travel	In-state transportation costs for routine patrols, fielding officers for special investigations, attending board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	201.9	210.2	240.0
72400	Out Of State Travel	Transportation costs for out-of-state training courses, conferences, and seminars.	37.0	40.0	30.0
72700	Moving Costs	Moving costs for relocation assignments for state troopers.	405.3	400.0	380.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,224.2	2,782.5	2,782.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,224.2	2,782.5	2,782.5
73025	Education Services	Training, conference fees, and law enforcement agency memberships.	20.6	20.0	7.0
73050	Financial Services	Penalties and late fees.	0.2	0.0	0.0
73075	Legal & Judicial Svc	Case costs.	15.5	15.0	0.0
73154	Software Licensing	Microsoft Exchange.	24.8	26.0	26.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental and satellite phones.	142.0	140.0	140.0
73175	Health Services	Public Safety Employees Association and Alaska Public Employees Association labor contract physical examinations, lab tests, and psychiatric exams for recruits.	9.7	9.0	5.0
73225	Delivery Services	Postage, freight, and courier service.	19.0	20.0	17.0
73450	Advertising & Promos	Advertising and employee recognition.	0.7	0.7	0.2
73525	Utilities	Utilities for trooper posts, storage, and offices.	130.2	130.0	117.0
73650	Struc/Infstruct/Land	Janitorial, snow removal, maintenance of equipment, land leases, and room/space rental.	52.4	53.0	27.0
73675	Equipment/Machinery	Repair, maintenance, and rental of office equipment, aircraft, marine, and vehicle equipment.	46.2	45.0	35.0
73750	Other Services (Non IA Svcs)	Other services include security systems, printing, photo processing development, and uniform alterations.	5.4	5.0	10.0
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN support.	144.8	145.6	145.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	71.0	65.3	65.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	86.5	118.7	118.7

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,224.2	2,782.5	2,782.5
		Services			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	2.9	3.7	2.9
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	4.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	95.4	105.6	105.6
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services, pagers and repairs.	9.9	11.8	10.4
73806	IT-Telecommunication	Enterprise Technology Services Telephone Service Requests.	0.9	0.8	0.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	2.2	2.2	2.2
73808	Building Maintenance	Commercial Fisheries King Salmon shared office space RSA with Fish and Game.	20.3	0.0	20.5
73808	Building Maintenance	Northern Region Facilities RSA with DOT/PF for Coldfoot hangar maintenance.	3.8	6.5	6.5
73808	Building Maintenance	Central Region Facilities RSA with DOT/PF for facility maintenance within Central Region.	28.1	28.0	28.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	1.2	1.3	1.2
73809	Mail	Central Mail RSA for central mail service.	4.8	4.9	4.9
73811	Building Leases	Leases Lease costs.	719.9	720.0	712.1
73812	Legal	Commissioner's Office RSA for legal services.	25.2	25.2	24.8
73814	Insurance	Risk Management RSA for risk management insurance premiums.	24.0	24.0	24.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	84.2	100.4	100.4

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,224.2	2,782.5	2,782.5
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	6.8	6.8	6.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	13.4	15.0	13.4
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	1.2	1.2	1.4
73818	Training (Services-IA Svcs)	S.F. Special Projects	RSA with Fish and Game for shared cost of a criminal justice planner position.	30.0	30.0	30.0
73818	Training (Services-IA Svcs)	Sitka Campus	Training of new trooper recruits fall/spring academy at the department's Sitka training academy. RSA with University of Alaska.	74.1	70.0	55.3
73819	Commission Sales (IA Svcs)		State travel office fees.	3.8	4.0	3.5
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	Aircraft charters.	0.0	0.0	2.0
73827	Safety (IA Svcs)		Agency journal entry for joint enforcement agreement with NOAA, match costs.	24.9	0.0	0.0
73827	Safety (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	0.0	22.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1,256.5	801.8	869.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	21.7	22.0	21.9

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		479.1	402.5	362.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			479.1	402.5	362.1
74200	Business	General office supplies, film, and computer supplies.	101.9	100.0	90.0
74480	Household & Instit.	Uniforms, protective gear for field staff, evidence gathering supplies, batteries, and cleaning supplies.	100.9	92.5	92.1
74600	Safety (Commodities)	Personal protection equipment, safety vests, and search and rescue equipment.	129.5	70.0	70.0
74650	Repair/Maintenance (Commodities)	Parts, fuel, and supplies for boat motors, snowmachines, all terrain vehicles, and other law enforcement equipment.	146.8	140.0	110.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		10.2	9.9	9.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			10.2	9.9	9.9
75700	Equipment	Marine equipment. Vehicle and electronics.	10.2	9.9	9.9

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
54241	Permits & Fees Desig				0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				67.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65004	Misc Fines & Forfeit				44.5	0.0	0.0
65040	Judgement Settlement				2.9	0.0	0.0
66170	Confiscated Fish				19.2	0.0	0.0
66190	Py Reimburse Recvry				1.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				10.8	48.6	48.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12207XXX	11100	0.0	38.6	38.6
59100	Natural Resources RSA from Natural Resources for marine law enforcement training.	Parks & Recreation Access	12207006	11100	1.6	0.0	0.0
59110	Fish & Game RSA from DFG for angler access enforcement RSA.	S.F. Special Projects	12207008	11100	9.2	10.0	10.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				1,299.6	1,473.0	1,526.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts Unallocated CIP receipts authority.		12007XXX	11100	0.0	1,018.4	307.0
59101	CIP Rcpts from Natural Resources RSA from Natural Resources for marine law enforcement training.	Parks & Recreation Access	12207006	11100	0.0	9.5	12.5
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation for joint enforcement agreement patrols (state trooper and civilian personal services).	Alaska Wildlife Troopers	12207004	11100	248.0	81.6	265.0
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation (public safety technician personal services).	Alaska Wildlife Troopers	12207005	11100	1,040.7	360.0	920.2
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation.	Alaska Wildlife Troopers	12207007	11100	10.9	3.5	22.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	144.8	145.6	145.6
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	71.0	65.3	65.4
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	86.5	118.7	118.7
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	2.9	3.7	2.9
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	4.0	0.0
73805 IT-Non-Telecommunication subtotal:					305.2	337.3	332.6
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	95.4	105.6	105.6
73806	IT-Telecommunication	RSA for PBX phone services, pagers and repairs.	Inter-dept	Enterprise Technology Services	9.9	11.8	10.4
73806	IT-Telecommunication	Telephone Service Requests.	Inter-dept	Enterprise Technology Services	0.9	0.8	0.0
73806 IT-Telecommunication subtotal:					106.2	118.2	116.0
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	2.2	2.2	2.2
73808	Building Maintenance	King Salmon shared office space RSA with Fish and Game.	Inter-dept	Commercial Fisheries	20.3	0.0	20.5
73808	Building Maintenance	RSA with DOT/PF for Coldfoot hangar maintenance.	Inter-dept	Northern Region Facilities	3.8	6.5	6.5
73808	Building Maintenance	RSA with DOT/PF for facility maintenance within Central Region.	Inter-dept	Central Region Facilities	28.1	28.0	28.0
73808 Building Maintenance subtotal:					54.4	36.7	57.2
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.2	1.3	1.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	4.8	4.9	4.9
73809 Mail subtotal:					6.0	6.2	6.1
73811	Building Leases	Lease costs.	Inter-dept	Leases	719.9	720.0	712.1
73811 Building Leases subtotal:					719.9	720.0	712.1
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	25.2	25.2	24.8
73812 Legal subtotal:					25.2	25.2	24.8
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	24.0	24.0	24.0
73814 Insurance subtotal:					24.0	24.0	24.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	84.2	100.4	100.4
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	6.8	6.8	6.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	13.4	15.0	13.4

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73815 Financial subtotal:				104.4	122.2	120.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	1.2	1.2	1.4
73816 ADA Compliance subtotal:				1.2	1.2	1.4
73818	Training (Services-IA Svcs)	RSA with Fish and Game for shared cost of a criminal justice planner position.	Inter-dept S.F. Special Projects	30.0	30.0	30.0
73818	Training (Services-IA Svcs)	Training of new trooper recruits fall/spring academy at the department's Sitka training academy. RSA with University of Alaska.	Inter-dept Sitka Campus	74.1	70.0	55.3
73818 Training (Services-IA Svcs) subtotal:				104.1	100.0	85.3
73824	Aircraft (Interagency Services)	Aircraft charters.	Inter-dept AK W-life Troopers Aircraft Sect	0.0	0.0	2.0
73824 Aircraft (Interagency Services) subtotal:				0.0	0.0	2.0
73827	Safety (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	0.0	0.0	22.0
73827 Safety (IA Svcs) subtotal:				0.0	0.0	22.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept State Equipment Fleet	1,256.5	801.8	869.4
73848 State Equip Fleet subtotal:				1,256.5	801.8	869.4
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	21.7	22.0	21.9
73979 Mgmt/Consulting (IA Svcs) subtotal:				21.7	22.0	21.9
Alaska Wildlife Troopers total:				2,728.8	2,314.8	2,394.8
Grand Total:				2,728.8	2,314.8	2,394.8

Component: Alaska Wildlife Troopers Aircraft Section**Contribution to Department's Mission**

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

Core Services

- Provide aircraft services to the Department of Public Safety for transportation of prisoners, search and rescue missions, criminal investigations, and law enforcement support to the citizens of Alaska.
- Provide aircraft services to the Office of the Governor.
- Provide aircraft services to the Department of Corrections for transportation of prisoners.
- Provide annual training to all department pilots through flight instruction and safety seminars.

Key Component Challenges

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET – To maintain the department's aircraft fleet, an annual CIP appropriation is needed to fund the major expenses connected with replacing equipment beyond economical repair, avionics, replacement propeller blades, airframe overhauls, engine overhauls, etc. It is cost-effective to maintain existing aircraft compared to the cost of new aircraft suited for this division's enforcement requirements. When navigational equipment or radios are upgraded, new technology greatly improves safety, navigational capability, and communications. The department is attempting to standardize equipment and avionics to reduce required stocking levels and simplify inventory through a four-year project to eliminate older, non-standard components (for example radios and GPS navigation systems).

(HELO-1) MAINTENANCE – The primary search and rescue helicopter for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) is maintained by DPS mechanics. This helicopter is extremely complex. The local helicopter maintenance vendor previously used for support closed its facility. The department has three trained maintenance technicians to perform routine maintenance on the helicopter and uses the original equipment manufacturer, American Eurocopter, to support any major maintenance requirements. This requires flying a technician up from the lower 48 states when major problems are encountered.

AIRCRAFT MECHANICS – The section's six aircraft mechanics maintain the 42 department-owned aircraft used by AST and AWT. When aircraft work must be contracted out to vendors because section mechanics are working to capacity, field enforcement efforts are reduced. The state cannot dictate a contract vendor's work order priorities and time delays occur. Additional delays are caused by unfamiliarity with the aircraft, maintenance manuals not readily available for particular aircraft, and the proximity of where the aircraft is parked to where the work is to be performed, etc. It is critical the section maintain a high standard for each 100-hour or annual inspection and all repairs. Contracting for maintenance at a remote location costs more and increases aircraft non-available time, which is critical during peak enforcement seasons.

AVIONICS SUPPORT – The DPS contract for avionics (electronics) support has received marginal vendor response for the last several fiscal years. DPS is currently contracting with Evergreen Aviation for avionics repairs, but still faces the same problems experienced with contracting out maintenance and that is the contractor controls the prioritization of the work, not the DPS aircraft section.

Significant Changes in Results to be Delivered in FY2013

During FY2013, the aircraft section will provide King Air recurrent training for four pilots, instrument training for one pilot, annual aircraft safety training for forty-six pilots, commercial rating for one pilot, A-Star helicopter recurrency training for one pilot, helicopter autorotation training to the ground with outside vendors for six pilots, flight instructor renewals for eleven pilots, Cessna Caravan cold weather training for eight pilots, Cessna Caravan simulator training for six pilots, advanced off-airport training for three pilots, and emergency maneuvers training for ten pilots.

Major Component Accomplishments in 2011

This critical support component shares every day in the overall accomplishments of the divisions of Alaska State Troopers and Alaska Wildlife Troopers. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. The department flew 7,148 hours in support of department missions including ferrying of aircraft between locations and training pilots.

The department's Robinson R44 helicopters have continued to prove their worth in all areas of patrol and investigation. The three R44 helicopters are often able to perform search and rescues, fish and wildlife enforcement, and other law enforcement missions where fixed wing aircraft are unable to safely land, preventing damage to department fixed wing assets and personnel.

During FY2011, DPS helicopters flew over 697 hours, including 231 hours search and rescue, 294 hours on patrol, 21 hours of pilot training, 23 hours of administrative flights, and 61 hours aiding investigation and apprehension. DPS helicopters rescued 57 persons, assisted troopers with over 1,600 public contacts, and flew 14 persons on medical evacuation flights.

During FY2011, DPS fixed wing aircraft flew over 6,450 hours, including 3,392 hours on patrol, 838 hours of passenger transport, 400 hours of prisoner transport, 38 hours of aerial survey, 123 hours of freight hauling, 348 hours of search and rescue, 250 hours of pilot training, 627 hours of investigation and apprehension, and 34 hours of administrative flights.

The DPS aircraft section is collaborating with the Medallion Foundation to enhance the overall safety of aviation. The aircraft section is currently working towards earning the Medallion Safety Star. The mission of the Medallion Foundation is to reduce aviation accidents in Alaska by fostering a new safety culture and by promoting higher safety standards through training, research, education, auditing, and advocacy.

The new \$3,000,000 aircraft hangar in Anchorage has been completed and occupancy occurred in the fall of 2010.

The aircraft section's mechanics performed a high volume of necessary maintenance and repairs including:

- One hundred thirteen work orders opened and completed.
- Performed seven R44 annual 100-hour inspections.
- Performed one complete overhaul of R44.
- Built up three R44 engines for replacement.
- Performed two R44 engine changes, of which one was away from a state facility.
- Performed one R44 overspeed inspection.
- Performed six in-house annual 100-hour inspections on Super Cubs.
- Performed two Department Super Cub field retrievals.
- Performed two propeller strike inspections.
- Applied for and received three ferry permits from FAA to get damaged aircraft back from the field for repairs.
- Performed six Cessna 182/185/206 annual 100-hour inspections.
- Performed seven 100-hour inspections on the Caravans.
- Completed one rebuild on a Super Cub.
- Completed two 6-month inspections, one 1-year inspection, one 2-year inspection, one 4-year inspection, one 1000-hour, one 400-hour, one 300-hour, one 200-hour, two 100-hour, five 50-hour, eight 30-hour, ten 25-hour inspections, and twenty six 10-hour inspections on HELO-1, N911AA.
- Maintenance personnel performed condition inspections and long-term storage preparation on two confiscated aircraft, of which one required disassembly and transportation.
- Inspected two outside vendors to insure quality work was being performed on state aircraft.
- Continued safety procedures as required by the Office of Safety and Health Administration (OSHA).
- Inspected, installed, and removed three sets of aircraft floats and installed land plane gear.
- Inspected and repaired six sets of wheel skis and installed them on department aircraft.
- Sent one mechanic to Caravan initial maintenance school.
- Sent one mechanic to King Air initial maintenance school.
- The King Air is an aging aircraft, built in 1980 and has over 13,000 flight hours. It requires continuous maintenance to ensure the availability of the aircraft. In 2011, there were intermittent issues with the wiring

for the fuel quantity indicators and engine indicating systems requiring multiple days of trouble shooting and repair. These King Air issues were taken care of by the department aircraft mechanics.

- There is no Beechcraft-authorized King Air Service Center located in Alaska and due to the limited number of maintenance personnel, the aircraft section used one outside vendor in Boise, Idaho to perform major inspections.
- Manufactured required stand for the DPS Information Technology section to use in new hangar.

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)
 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)
 Training (AS 44.41.020 (a))

Contact Information

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**Alaska Wildlife Troopers Aircraft Section
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,642.2	1,721.9	1,895.5
72000 Travel	69.8	86.8	101.8
73000 Services	2,615.0	2,551.6	2,624.6
74000 Commodities	1,183.7	1,201.2	1,214.8
75000 Capital Outlay	9.7	0.0	6.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,520.4	5,561.5	5,843.4
Funding Sources:			
1004 General Fund Receipts	4,576.3	4,541.5	4,823.4
1007 Inter-Agency Receipts	944.1	1,020.0	1,020.0
Funding Totals	5,520.4	5,561.5	5,843.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	944.1	1,020.0	1,020.0
Restricted Total		944.1	1,020.0	1,020.0
Total Estimated Revenues		944.5	1,020.0	1,020.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4,541.5	0.0	1,020.0	0.0	5,561.5
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-57.9	0.0	0.0	0.0	-57.9
-FY2013 Salary Increases	27.5	0.0	0.0	0.0	27.5
-FY2013 Health Insurance Increases	8.8	0.0	0.0	0.0	8.8
Proposed budget increases:					
-Pilot and Operating Costs for New Interior Helicopter	296.8	0.0	0.0	0.0	296.8
-Office Equipment for New Helicopter Pilot	6.7	0.0	0.0	0.0	6.7
FY2013 Governor	4,823.4	0.0	1,020.0	0.0	5,843.4

**Alaska Wildlife Troopers Aircraft Section
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	15	16	Annual Salaries	1,000,938
Part-time	0	0	Premium Pay	200,158
Nonpermanent	0	0	Annual Benefits	696,733
			<i>Less 1.76% Vacancy Factor</i>	<i>(33,429)</i>
			Lump Sum Premium Pay	31,100
Totals	15	16	Total Personal Services	1,895,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	4	1	0	0	5
Aircraft Supervisor	1	0	0	0	1
Mech Aircraft Adv Jrny	5	0	0	0	5
Mech Aircraft Foreman II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Public Safety Technician II	1	0	0	0	1
Totals	14	1	0	1	16

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,642.2	1,741.9	1,741.9	1,721.9	1,895.5	173.6	10.1%
72000 Travel	69.8	86.8	86.8	86.8	101.8	15.0	17.3%
73000 Services	2,615.0	2,551.1	2,551.6	2,551.6	2,624.6	73.0	2.9%
74000 Commodities	1,183.7	1,143.3	1,201.2	1,201.2	1,214.8	13.6	1.1%
75000 Capital Outlay	9.7	0.0	0.0	0.0	6.7	6.7	100.0%
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	5,520.4	5,523.1	5,581.5	5,561.5	5,843.4	281.9	5.1%
Fund Sources:							
1004 Gen Fund (UGF)	4,576.3	4,503.1	4,561.5	4,541.5	4,823.4	281.9	6.2%
1007 I/A Rcpts (Other)	944.1	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
Unrestricted General (UGF)	4,576.3	4,503.1	4,561.5	4,541.5	4,823.4	281.9	6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	944.1	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	16	1	6.7%
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 Wildlife Troopers Aircraft Section (492)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,523.1	1,741.9	86.8	2,551.1	1,143.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,503.1										
1007 I/A Rcpts		1,020.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	57.9	0.0	0.0	0.0	57.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.9										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3</p>												
Subtotal		5,581.5	1,741.9	86.8	2,551.6	1,201.2	0.0	0.0	0.0	15	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220076 Transfer PCN 12-3150, Lieutenant, to Alaska Wildlife Troopers with Funding												
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.0										

The Division of Alaska Wildlife Troopers (AWT) is transferring an existing Anchorage AWT trooper position (PCN 12-3150) to a director's staff Lieutenant position. Prior to the division being reestablished, the liaison functions with the Board of Fisheries (BOF), Board of Game (BOG) and Commercial Services Board (CSB) were performed by retired wildlife troopers under contract or through an RSA with the Department of Fish and Game (ADF&G). One of the trooper liaisons stepped down several Board cycles ago and another retires from ADF&G the spring of 2012.

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

Component: Alaska Wildlife Troopers Aircraft Section (492)

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	
<p>The liaison functions are to be performed by someone with current wildlife enforcement experience and AWT needs to have more direct interaction with the Boards on regulatory enforcement matters. The BOF liaison position alone requires approximately 40 days of travel per year. Existing staff cannot absorb that workload. In addition to Board participation, different needs for wildlife enforcement related training programs have been identified. The trooper position that has been reclassified to Lieutenant for this purpose has been assigned to the aircraft section performing complex aircraft flying and support. The trooper occupying the position is retiring in December of 2011 and the functions of that position will be performed by a civilian pilot position that is being downgraded from the vessel supervisor.</p>												
ADN 1220077 Transfer PCN12-3090, Aircraft Pilot II, from Alaska Wildlife Troopers Marine Enforcement with Funding												
1004 Gen Fund	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Division of Alaska Wildlife Troopers (AWT) is transferring an Aircraft Pilot II position in Anchorage (PCN 12-3090). This position has been reclassified from a Vessel Supervisor.</p> <p>Currently, a commissioned trooper is assigned to the Aircraft Section and flies the Departments' complex aircraft. In this capacity, the existing trooper performs little to no law enforcement work. The overwhelming majority of his job is focused on flying aircraft in a similar capacity to the existing three non-commissioned pilots. The position as a Vessel supervisor has been vacant for an extended period of time with those functions being absorbed by Director's staff and the Boat Officers assigned to the vessels.</p>												
Subtotal		5,561.5	1,721.9	86.8	2,551.6	1,201.2	0.0	0.0	0.0	15	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Pilot and Operating Costs for New Interior Helicopter												
1004 Gen Fund	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
<p>This increment will provide operating funds for the new helicopter for interior Alaska. The department's one turbine helicopter based in Anchorage has more than proven its usefulness. This same need also exists for interior Alaska. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. When the natural gas line project is implemented, the influx of people and associated DPS missions will be greatly increased in this area. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).</p> <p>This increment will provide funding for one Aircraft Pilot II – Fairbanks, (PCN 12-#003) and the associated operating costs to include training, fuel, inspections, parts and supplies for the helicopter.</p>												
Office Equipment for New Helicopter Pilot												
1004 Gen Fund	IncOTI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
<p>This one-time item increment will provide the operating funding the new helicopter for interior Alaska. The department's one turbine helicopter based in Anchorage has more than proven its usefulness. This same need also exists for interior Alaska. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. When the natural gas line project is implemented, the influx of people and associated DPS</p>												

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

Component: Alaska Wildlife Troopers Aircraft Section (492)

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	
<p>missions will be greatly increased in this area. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).</p> <p>This increment will provide funding for one Aircraft Pilot II – Fairbanks, (PCN 12-#003) and the associated operating costs to include training, fuel, inspections, parts and supplies for the helicopter.</p> <p>Included in this change record is the computer and office equipment needed for the new Aircraft Pilot II.</p>												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-57.9	0.0	0.0	0.0	-57.9	0.0	0.0	0.0	0	0	0
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$27.5												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$8.8												
Totals		5,843.4	1,895.5	101.8	2,624.6	1,214.8	6.7	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-#003	Aircraft Pilot II	FT	A	GP	Fairbanks	103	19A	12.0		61,056	0	27,152	49,238	137,446	137,446
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	100	14G / J	12.0		53,580	0	0	36,430	90,010	90,010
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19G / J	12.0		75,029	0	28,170	54,784	157,983	157,983
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19K / L	12.0		79,588	0	30,202	57,038	166,828	166,828
12-1547	Aircraft Pilot I	FT	A	GP	Bethel	150	16O / P	12.0		113,400	0	41,785	71,047	226,232	226,232
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19E / F	12.0		68,409	0	26,584	51,748	146,741	146,741
12-3032	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,975	0	0	28,068	59,043	59,043
12-3090	Aircraft Pilot II	FT	A	GP	Anchorage	100	19A / B	12.0		60,477	0	23,641	47,726	131,844	131,844
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20D / E	12.0		74,328	0	0	43,598	117,926	117,926
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F / J	12.0		54,503	0	3,144	36,324	93,971	93,971
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51K / L	12.0		66,456	0	4,334	41,185	111,975	111,975
12-3208	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53K / L	12.0		58,676	0	3,385	37,956	100,017	100,017
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F	12.0		52,533	0	3,030	35,553	91,116	91,116
12-3804	Public Safety Technician II	FT	A	GP	Anchorage	100	11D / E	12.0		38,516	0	2,189	31,667	72,372	72,372
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F	12.0		52,533	0	3,030	35,553	91,116	91,116
12-3867	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53L / M	12.0		60,879	0	3,512	38,818	103,209	103,209

	Total Positions	New	Deleted
Full Time Positions:	16	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	1	0

Total Component Months: 192.0

Total Salary Costs:	1,000,938
Total COLA:	0
Total Premium Pay:	200,158
Total Benefits:	696,733
Total Pre-Vacancy:	1,897,829
Minus Vacancy Adjustment of 1.76%:	(33,429)
Total Post-Vacancy:	1,864,400
Plus Lump Sum Premium Pay:	31,100
Personal Services Line 100:	1,895,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,897,829	1,864,400	100.00%
Total PCN Funding:	1,897,829	1,864,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	31,100	100.00%
Total Lump Sum Funding:	31,100	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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

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 Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		69.8	86.8	101.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			69.8	86.8	101.8
72100	Instate Travel	In-state employee travel costs for ferrying aircraft and sending mechanics to locations where aircraft need repairs.	44.7	56.8	68.8
72400	Out Of State Travel	Out-of-state employee travel costs for pilots and mechanics for new training, recertifications, and transportation of aircraft for scheduled maintenance.	25.1	30.0	33.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,615.0	2,551.6	2,624.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,615.0	2,551.6	2,624.6
73025		Education Services Training for pilots and mechanics.	70.3	55.4	73.0
73154		Software Licensing Microsoft Exchange.	3.8	3.4	3.8
73156		Telecommunication Long distance, local, cellular, basic equipment rental, and satellite phones.	7.3	1.5	3.1
73175		Health Services Medical services - includes pilot physicals.	0.4	0.5	1.0
73225		Delivery Services Postage, freight, and courier service.	18.7	19.0	13.0
73525		Utilities Utilities for hangars and office space used by the aircraft section.	42.4	45.0	35.0
73650		Struc/Infstruct/Land Aircraft leases and facility leases to store aircraft. Includes repairs and maintenance for these facilities.	184.9	180.0	185.0
73675		Equipment/Machinery Aircraft services including the 100-hour safety inspection and servicing performed in accordance with Federal Aviation Administration (FAA) standards as well as radio repairs.	347.6	300.0	370.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Office equipment leases including copiers.	0.6	1.0	1.0
73750		Other Services (Non IA Svcs) Safety services, printing, and laundry.	13.6	14.0	10.0
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN support.	18.6	18.5	18.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	9.1	8.3	9.1
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS mainframe services.	5.0	15.1	11.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.4	0.5	0.4

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				2,615.0	2,551.6	2,624.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR chargeback.	0.0	0.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services	EPR telecommunication charges.	12.2	13.4	12.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX services.	0.0	7.0	7.0
73809	Mail	Central Mail	RSA for central mail services.	0.0	0.6	0.6
73811	Building Leases	Army Guard Facilities Maint.	RSA with DMVA for sub-lease at Juneau airport.	5.3	5.3	5.3
73811	Building Leases	Army Guard Facilities Maint.	RSA with DMVA for sub-lease at Nome airport.	5.3	5.3	5.3
73812	Legal	Commissioner's Office	RSA for legal services.	3.0	3.0	3.2
73814	Insurance	Risk Management	Risk management for aviation liability insurance, property premiums, and overhead allocation.	1,835.8	1,830.0	1,835.8
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	17.4	12.8	12.8
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.9	0.9	0.9
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.7	2.0	2.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance	Procurement and financial training provided by the Department of Administration.	2.2	0.1	0.6
73819	Commission Sales (IA Svcs)		State travel office fees.	2.0	2.0	1.3
73824	Aircraft (Interagency Services)	Statewide Aviation	Tie down fees at state airports.	3.5	3.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	2.8	2.8	2.8

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,183.7	1,201.2	1,214.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,183.7	1,201.2	1,214.8
74200	Business	Office and computer supplies.	36.3	38.0	31.8
74480	Household & Instit.	Janitorial, clothing, and other institutional supplies.	6.8	7.2	13.0
74600	Safety (Commodities)	Law enforcement and safety equipment.	21.0	21.0	18.0
74650	Repair/Maintenance (Commodities)	Aircraft repair parts required during 100-hour inspections, routine maintenance, and emergency repairs.	279.9	285.0	332.0
74850	Equipment Fuel	Aircraft fuel.	839.7	850.0	820.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.7	0.0	6.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			9.7	0.0	6.7
75700	Equipment	Aircraft equipment.	9.7	0.0	6.7

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry				0.4	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				944.1	1,020.0	1,020.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipts.		12227XXX	11100	0.0	100.0	177.4
59015	Office Of The Governr RSA from the Office of the Governor for use of Public Safety aircraft.	Executive Office	12227005	11100	242.4	255.0	280.4
59120	Public Safety RSA from Alaska State Troopers for use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	323.7	330.0	230.4
59120	Public Safety RSA from Alaska State Troopers for search and rescue aircraft support.	Search and Rescue	12227003	11100	319.4	270.0	264.7
59200	Corrections RSA from Dept. of Corrections for the use of Public Safety aircraft to transport prisoners primarily between Alaska and the continental United States.	Inmate Transportation	12227006	11100	58.6	65.0	67.1

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	18.6	18.5	18.6
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	9.1	8.3	9.1
73805	IT-Non-Telecommunication	ETS mainframe services.	Inter-dept	Enterprise Technology Services	5.0	15.1	11.6
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.5	0.4
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.0
73805 IT-Non-Telecommunication subtotal:					33.1	42.9	39.7
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	12.2	13.4	12.2
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Enterprise Technology Services	0.0	7.0	7.0
73806 IT-Telecommunication subtotal:					12.2	20.4	19.2
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.0	0.6	0.6
73809 Mail subtotal:					0.0	0.6	0.6
73811	Building Leases	RSA with DMVA for sub-lease at Juneau airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
73811	Building Leases	RSA with DMVA for sub-lease at Nome airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
73811 Building Leases subtotal:					10.6	10.6	10.6
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	3.0	3.0	3.2
73812 Legal subtotal:					3.0	3.0	3.2
73814	Insurance	Risk management for aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	1,835.8	1,830.0	1,835.8
73814 Insurance subtotal:					1,835.8	1,830.0	1,835.8
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	17.4	12.8	12.8
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.9	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.7	2.0	2.0
73815 Financial subtotal:					20.0	15.7	15.7
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Procurement and financial training provided by the Department of Administration.	Inter-dept	Finance	2.2	0.1	0.6
73818 Training (Services-IA Svcs) subtotal:					2.2	0.1	0.6
73824	Aircraft (Interagency)	Tie down fees at state airports.	Inter-dept	Statewide Aviation	3.5	3.5	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Services)					
		73824 Aircraft (Interagency Services) subtotal:		3.5	3.5	0.0
73979	Mgmt/Consulting (IA Svcs) Office of Professional Standard RSA.	Inter-dept	Commissioner's Office	2.8	2.8	2.8
		73979 Mgmt/Consulting (IA Svcs) subtotal:		2.8	2.8	2.8
		Alaska Wildlife Troopers Aircraft Section total:		1,923.4	1,929.8	1,928.4
		Grand Total:		1,923.4	1,929.8	1,928.4

Component: Alaska Wildlife Troopers Marine Enforcement**Contribution to Department's Mission**

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

Core Services

- Investigate and apprehend criminal offenders.
- Participate in search and rescue missions in coastal and offshore waters.
- Participate in joint enforcement with federal agencies (i.e., National Marine Fisheries Service).
- Patrol state fisheries to include all waterways, near shore, and offshore fisheries.
- Patrol federal water fisheries out to 200 nautical miles to include all crab fisheries.
- Provide boating safety enforcement.
- Provide consistent presence to remote villages by vessels.
- Participate in Homeland Security Protection programs.
- Provide a safe and reliable research platform for state and federal wildlife managers.

Key Component Challenges

Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge with existing resources. Additionally, the major patrol vessels serve as critical response platforms in the event of a major disaster, such as a tsunami, in coastal areas. The vessels are self-sufficient and have full communications connectivity to include satellite email capability.

Significant Changes in Results to be Delivered in FY2013

The *P/V Woldstad* is scheduled for a major shipyard interval to maintain the vessel's performance and safety in support of the department's mission. In addition to its regular maintenance shipyard, it is planned for replacement engines.

Major Component Accomplishments in 2011

This critical support component of the department shares every day in the overall accomplishments of the Division of Alaska Wildlife Troopers (AWT). Without the flexibility and mobility afforded by well-maintained vessels and professionally trained crews, much of Alaska's marine resources would be unprotected and a broad expanse of the Bering Sea and North Pacific Ocean would be patrolled infrequently.

In addition to their primary focus on fishing enforcement, the vessels maintained by the marine section provided essential platforms of operation for search and rescues and crime investigations. They have been indispensable for the transportation of state employees to rural locations of the state for both investigations and education. These vessels are crucial to the mission of the Alaska Wildlife Troopers and the department as a whole.

In FY2011, the largest department patrol vessels (*Stimson*, *Woldstad*, *Enforcer*, and *Camai*) spent a combined total of 422 days at sea and logged 30,665 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 10,886 miles. Approximately 1,688 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,504 crab pots. These patrols resulted in 284 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

On July 30, 2011, the *P/V Enforcer* was patrolling the Frederick Sound area, and the patrol skiff was underway to conduct vessel boardings. The *P/V Enforcer* heard a call for help over VHF radio that vessel was taking on water near Pinta Point. The patrol skiff was dispatched to help while the *P/V Enforcer* made its way to the scene. The skiff

arrived and removed the passengers from the stricken sport fishing vessel. Soon after removing the passengers, the vessel rolled and nearly submerged. The *P/V Enforcer* arrived on scene and assisted in securing the vessel. The victims were placed aboard a good samaritan vessel travelling back to Petersburg. No injuries were sustained and vessel was eventually salvaged by the owner.

On July 18, 2011, the *P/V Courage* was patrolling Peril Strait and discovered the F/V Wendy Anne operating commercial seine gear near False Island, an area which was not open to commercial purse seining. The permit holder and operator were cited for commercial fishing closed waters. As a result of violation, 13,536 pounds of salmon were seized.

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)
Training (AS 44.41.020(a))

Contact Information

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**Alaska Wildlife Troopers Marine Enforcement
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,665.3	1,914.9	2,019.2
72000 Travel	25.7	13.6	13.6
73000 Services	523.9	546.6	546.6
74000 Commodities	1,105.1	721.2	663.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,320.0	3,196.3	3,242.8
Funding Sources:			
1004 General Fund Receipts	3,258.2	3,112.3	3,158.8
1005 General Fund/Program Receipts	0.0	41.5	41.5
1007 Inter-Agency Receipts	55.7	42.5	42.5
1061 Capital Improvement Project Receipts	6.1	0.0	0.0
Funding Totals	3,320.0	3,196.3	3,242.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Capital Improvement Project Receipts	51200	6.1	0.0	0.0
Unrestricted Total		6.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	55.7	42.5	42.5
General Fund Program Receipts	51060	0.0	41.5	41.5
Restricted Total		55.7	84.0	84.0
Total Estimated Revenues		61.8	84.0	84.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,112.3	41.5	42.5	0.0	3,196.3
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-57.8	0.0	0.0	0.0	-57.8
-FY2013 Salary Increases	91.0	0.0	0.0	0.0	91.0
-FY2013 Health Insurance Increases	13.3	0.0	0.0	0.0	13.3
FY2013 Governor	3,158.8	41.5	42.5	0.0	3,242.8

Alaska Wildlife Troopers Marine Enforcement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	14	14	Annual Salaries	1,024,993
Part-time	0	0	Premium Pay	345,686
Nonpermanent	0	0	Annual Benefits	732,318
			<i>Less 3.98% Vacancy Factor</i>	(83,797)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	2,019,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Boat Officer I	0	0	0	3	3
Boat Officer III	0	0	0	4	4
Boat Officer IV	0	0	0	2	2
Vessel Technician II	0	0	0	4	4
Totals	1	0	0	13	14

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,665.3	2,044.9	2,044.9	1,914.9	2,019.2	104.3	5.4%
72000 Travel	25.7	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	523.9	546.2	546.6	546.6	546.6	0.0	0.0%
74000 Commodities	1,105.1	663.4	721.2	721.2	663.4	-57.8	-8.0%
75000 Capital Outlay	0.0	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%
Totals	3,320.0	3,268.1	3,326.3	3,196.3	3,242.8	46.5	1.5%
Fund Sources:							
1004 Gen Fund (UGF)	3,258.2	3,184.1	3,242.3	3,112.3	3,158.8	46.5	1.5%
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
1007 I/A Rcpts (Other)	55.7	42.5	42.5	42.5	42.5	0.0	0.0%
1061 CIP Rcpts (Other)	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,258.2	3,184.1	3,242.3	3,112.3	3,158.8	46.5	1.5%
Designated General (DGF)	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
Other Funds	61.8	42.5	42.5	42.5	42.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	14	14	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 Wildlife Troopers Marine Enforcement (493)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,268.1	2,044.9	13.6	546.2	663.4	0.0	0.0	0.0	15	0	0
1004 Gen Fund		3,184.1										
1005 GF/Prgm		41.5										
1007 I/A Rcpts		42.5										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	57.8	0.0	0.0	0.0	57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.8										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

ETS/HR Chargeback Transfer from Department of Administration

	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3

Subtotal		3,326.3	2,044.9	13.6	546.6	721.2	0.0	0.0	0.0	15	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN 1220077 Transfer PCN 12-3090, Aircraft Pilot II, to Alaska Wildlife Troopers Aircraft Section with Funding

	Trout	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-130.0										

The Division of Alaska Wildlife Troopers (AWT) is transferring and reclassifying a vacant Vessel Supervisor position (PCN 12-3090) to an Aircraft Pilot II in Anchorage.

Currently, a commissioned trooper is assigned to the Aircraft Section and flies the Departments' complex aircraft. In this capacity, the existing trooper performs

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)

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	
little to no law enforcement work. The overwhelming majority of his job is focused on flying aircraft in a similar capacity to the existing three non-commissioned pilots. The position as a Vessel supervisor has been vacant for an extended period of time with those functions being absorbed by Director's staff and the Boat Officers assigned to the vessels.												
Subtotal		3,196.3	1,914.9	13.6	546.6	721.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-57.8	0.0	0.0	0.0	-57.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.8										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
FY2013 Salary Increases												
	SalAdj	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.0										
FY2013 Salary Increases: \$91.0												
FY2013 Health Insurance Increases												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
FY2013 Health Insurance Increases: \$13.3												
Totals		3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1220	Vessel Technician II	FT	A	GP	Ketchikan	100	16E / F	12.0		56,832	0	19,767	44,944	121,543	121,543
12-1429	Vessel Technician II	FT	A	GP	Kodiak	111	16F / G	12.0		65,796	0	24,431	49,985	140,212	140,212
12-3004	Boat Officer III	FT	A	GG	Ketchikan	100	17K / L	12.0		71,004	0	19,767	50,186	140,957	140,957
12-3110	Boat Officer IV	FT	A	SS	Kodiak	111	19M / N	12.0		94,006	0	20,130	57,873	172,009	172,009
12-3113	Vessel Technician II	FT	A	GP	Kodiak	111	16A / B	12.0		54,468	0	20,130	44,204	118,802	118,802
12-3133	Boat Officer I	FT	A	GP	Kodiak	111	13A / B	12.0		44,235	0	20,130	40,419	104,784	104,784
12-3139	Boat Officer III	FT	A	GP	Kodiak	111	17J / K	12.0		75,960	0	20,130	52,154	148,244	148,244
12-3154	Administrative Assistant II	FT	A	GP	Anchorage	100	14K / L	12.0		57,063	0	0	37,718	94,781	94,781
12-3155	Boat Officer III	FT	A	GP	Dutch Harbor	160	17A / B	12.0		84,788	0	25,500	57,192	167,480	167,480
12-3159	Vessel Technician II	FT	A	GP	Dutch Harbor	160	16G / J	12.0		95,989	0	40,800	65,370	202,159	202,159
12-3167	Boat Officer III	FT	A	GP	Kodiak	111	17D / E	12.0		63,917	0	20,130	47,699	131,746	131,746
12-3808	Boat Officer IV	FT	A	SS	Dutch Harbor	160	19K / L	12.0		125,895	0	41,288	74,244	241,427	241,427
12-3814	Boat Officer I	FT	A	GP	Dutch Harbor	160	13C / D	12.0		69,156	0	32,195	54,100	155,451	155,451
12-3825	Boat Officer I	FT	A	GP	Dutch Harbor	160	13B / C	12.0		65,884	0	41,288	56,230	163,402	163,402

Total Positions:	14	0	0	Total Salary Costs:	1,024,993
Full Time Positions:	14	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	345,686
Non Permanent Positions:	0	0	0	Total Benefits:	732,318
Positions in Component:	14	0	0	Total Pre-Vacancy:	2,102,997

Minus Vacancy Adjustment of 3.98%:	(83,797)
Total Post-Vacancy:	2,019,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,019,200

Total Component Months: 168.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,102,997	2,019,200	100.00%
Total PCN Funding:	2,102,997	2,019,200	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 Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		25.7	13.6	13.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			25.7	13.6	13.6
72100	Instate Travel	Transportation costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	16.8	11.6	11.6
72400	Out Of State Travel	Transportation costs associated with transit of vessel employees to training and inspection of vessels.	8.9	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		523.9	546.6	546.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			523.9	546.6	546.6
73025	Education Services	Training and conferences for vessel employees.	7.6	7.0	10.0
73050	Financial Services	Penalties and fines.	0.3	0.0	0.1
73154	Software Licensing	Microsoft Exchange.	3.2	3.4	3.4
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	29.3	30.0	30.0
73175	Health Services	Medical services.	0.7	0.7	1.0
73225	Delivery Services	Postage, freight, and courier services.	17.1	17.5	10.0
73525	Utilities	Utility costs for the vessel section.	92.9	95.0	100.5
73650	Struc/Infstruct/Land	Marine architect/engineer services and storage space rental.	12.0	12.0	8.4
73675	Equipment/Machinery	Repair and maintenance of vessels used to patrol waterways within Alaska. Rental, lease, and repair of office equipment and vehicles.	142.0	169.6	155.4
73750	Other Services (Non IA Svcs)	Printing, copying services, and publications.	1.4	1.5	3.5
73805	IT-Non-Telecommunication	Admin - Computer Services RSA for computer service.	9.1	7.8	7.8
73805	IT-Non-Telecommunication	PubSaf - APSIN RSA for APSIN LAN/WAN support.	18.5	17.3	17.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	10.4	14.1	14.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	0.4	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			523.9	546.6	546.6
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	12.2	12.5	12.5
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	1.0	0.9	1.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	0.7	0.4	0.4
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.5	0.5	0.5
73809	Mail	Central Mail RSA for central mail services.	0.6	0.6	0.6
73812	Legal	Commissioner's Office RSA for legal services.	3.0	3.0	3.2
73814	Insurance	Risk Management RSA for risk management insurance premiums.	123.1	130.0	144.4
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	17.7	11.9	11.9
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.9	0.9	0.9
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.7	2.0	2.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	State provided training. Employee professional development.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.5	0.5	0.6
73825	Marine (IA Svcs)	Sport Fisheries Slip rent for Wrangell.	0.0	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet Operating, replacement and fuel for state-owned vehicles. Asset fee for boat trailers.	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Sea Lion AJE for RSA from Dept of Fish & Game. Sea Lion AJE for RSA from Dept of Fish & Game.	11.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	2.8	3.0	3.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,105.1	721.2	663.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,105.1	721.2	663.4
74200	Business	Office and computer supplies.	8.2	9.0	8.5
74480	Household & Instit.	Food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies, and cleaning supplies.	122.0	130.0	150.0
74600	Safety (Commodities)	Law enforcement, fire suppression, and other safety supplies.	14.5	20.0	17.0
74650	Repair/Maintenance (Commodities)	Fuel for vessels as well as repair and maintenance supplies.	952.0	562.2	487.9
74979	Commodity Mgmt Alloc	Sea Lion AJE for RSA from Dept. of Fish & Game. Sea Lion AJE for RSA from Dept of Fish & Game.	8.4	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				6.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec				6.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				55.7	42.5	42.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game RSA for sea lion survey with Fish and Game.	Comm Fish Special Projects	12247001	11100	0.0	42.5	42.5
59110	Fish & Game Unbudgeted RSA for sealion survey with Fish and Game.	Comm Fish Special Projects	12248001	11100	42.6	0.0	0.0
59110	Fish & Game Unbudgeted RSA for sealion survey with Fish and Game.	Comm Fish Special Projects	12248002	11100	13.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	41.5	41.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts North Pacific Marine Research Institute (Sealife Center) vessel charters.		12XXXXXX	11100	0.0	41.5	41.5

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for computer service.	Inter-dept	Admin - Computer Services	9.1	7.8	7.8
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	18.5	17.3	17.3
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	10.4	14.1	14.1
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.4	0.0
73805 IT-Non-Telecommunication subtotal:					38.4	40.0	39.6
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	12.2	12.5	12.5
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	1.0	0.9	1.0
73806 IT-Telecommunication subtotal:					13.2	13.4	13.5
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	0.7	0.4	0.4
73808 Building Maintenance subtotal:					0.7	0.4	0.4
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.5	0.5	0.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
73809 Mail subtotal:					1.1	1.1	1.1
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	3.0	3.0	3.2
73812 Legal subtotal:					3.0	3.0	3.2
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	123.1	130.0	144.4
73814 Insurance subtotal:					123.1	130.0	144.4
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	17.7	11.9	11.9
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.9	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.7	2.0	2.0
73815 Financial subtotal:					20.3	14.8	14.8
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73825	Marine (IA Svcs)	Slip rent for Wrangell.	Inter-dept	Sport Fisheries	0.0	0.5	0.5
73825 Marine (IA Svcs) subtotal:					0.0	0.5	0.5
73848	State Equip Fleet	Asset fee for boat trailers. Operating, replacement and fuel for state-owned vehicles.	Inter-dept	State Equipment Fleet	2.8	3.0	3.0
73848 State Equip Fleet subtotal:					2.8	3.0	3.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.8	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				2.8	3.0	3.0
Alaska Wildlife Troopers Marine Enforcement total:				205.6	209.4	223.7
Grand Total:				205.6	209.4	223.7

Component: Alaska Wildlife Troopers Director's Office**Contribution to Department's Mission**

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- Provide management and policy direction; administer day-to-day operations for the Division of Alaska Wildlife Troopers.
- Act as the liaison to state and federal agencies involved in resource protection including the U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. military, the Alaska departments of Law, Fish and Game, and Natural Resources, and other state, municipal, local, village, and native organizations.

Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) is a statewide law enforcement agency. The director provides management decisions and policy direction to all division personnel on a daily basis. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and the public interest best served.

The director of the Alaska Wildlife Troopers has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the division's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. Balancing law enforcement service needs of various areas of the state with the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational and career development needs, and their training, recognition and discipline.

AWT officers are the sole department representatives in many rural communities and are frequently called upon to assist their counterparts in the Division of Alaska State Troopers (AST). With these duties comes a higher expectation and complexity of service that can understandably interrupt resource protection duties. Preparing and managing troopers for both the public's safety and resource protection is challenging, particularly as inflation erodes budgets. Even more careful planning must go into assignment of assets, personnel, vehicles, aircraft, and vessels. The majority of new wildlife troopers have little experience and knowledge in the complexities of fish and game enforcement. The department must continue to emphasize training to assure new transfers into the division and new hires are able to maintain essential public safety and resource protection services. With shortages of labor, continual effort must be given to ensure the best protection of natural resources. This includes the deployment of personnel and equipment to specific locations during peak periods of use.

Significant Changes in Results to be Delivered in FY2013

The division will focus on providing training to its members that emphasizes the core services of the division.

Major Component Accomplishments in 2011

The AWT Director's Office directly and indirectly shares in the accomplishments of all the components within the division.

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)
 Training (AS 44.41.020(a))

Contact Information

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**Alaska Wildlife Troopers Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	345.0	359.1	368.2
72000 Travel	6.7	8.0	8.0
73000 Services	27.6	28.4	28.4
74000 Commodities	5.6	4.1	4.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	384.9	399.6	408.7
Funding Sources:			
1004 General Fund Receipts	384.9	399.6	408.7
Funding Totals	384.9	399.6	408.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	399.6	0.0	0.0	0.0	399.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	6.2	0.0	0.0	0.0	6.2
-FY2013 Health Insurance Increases	2.9	0.0	0.0	0.0	2.9
FY2013 Governor	408.7	0.0	0.0	0.0	408.7

**Alaska Wildlife Troopers Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	227,971
Part-time	0	0	COLA	3,304
Nonpermanent	0	0	Premium Pay	3,776
			Annual Benefits	133,711
			<i>Less 0.15% Vacancy Factor</i>	(562)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	368,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	3	0	0	0	3

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	345.0	348.4	348.4	359.1	368.2	9.1	2.5%
72000 Travel	6.7	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	27.6	28.3	28.4	28.4	28.4	0.0	0.0%
74000 Commodities	5.6	4.1	4.1	4.1	4.1	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
Unrestricted General (UGF)	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	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 Wildlife Troopers Director's Office (2861)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	388.8	348.4	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		388.9	348.4	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220078 Fully Fund Director's Office Personnel to Meet Vacancy Guidelines												
1004 Gen Fund	Trin	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Alaska Wildlife Troopers, Director's Office is fully staffed and requires a transfer of personal services from the Alaska Wildlife Troopers component in order for the personal services to be within the OMB vacancy guideline. This transfer will diminish the need for a line item transfer in FY2012 and FY2013.												
Subtotal		399.6	359.1	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$6.2												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$2.9												

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

Component: Alaska Wildlife Troopers Director's Office (2861)

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	
	Totals	408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0108	Division Director	FT	A	XE	Anchorage	NAA	27K / L	12.0		125,486	3,304	771	61,470	191,031	191,031
12-1847	Administrative Assistant II	FT	A	GP	Anchorage	100	14K / L	12.0		56,106	0	2,137	38,154	96,397	96,397
12-3131	Secretary	FT	A	GP	Anchorage	100	11K / L	12.0		46,379	0	868	34,087	81,334	81,334
													Total Salary Costs:	227,971	
													Total COLA:	3,304	
													Total Premium Pay:	3,776	
													Total Benefits:	133,711	
													Total Pre-Vacancy:	368,762	
													Minus Vacancy Adjustment of 0.15%:	(562)	
													Total Post-Vacancy:	368,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	368,200	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	368,762	368,200	100.00%
Total PCN Funding:	368,762	368,200	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 Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.7	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			6.7	8.0	8.0
72100	Instate Travel	Travel costs for the director and staff to travel to the division's trooper posts.	6.7	8.0	6.0
72400	Out Of State Travel	Travel costs for the director's office to attend conferences.	0.0	0.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		27.6	28.4	28.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			27.6	28.4	28.4
73025		Education Services Training and registration costs for conferences.	0.2	0.5	0.4
73154		Software Licensing Microsoft Exchange.	0.6	0.7	0.7
73156		Telecommunication Long distance, local, cellular, and basic equipment rental.	2.2	2.6	2.6
73225		Delivery Services Postage, freight, and courier service.	1.8	2.5	2.5
73450		Advertising & Promos Employee awards.	0.0	0.1	0.1
73650		Struc/Infstruct/Land Janitorial services.	0.2	0.2	0.2
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN support.	3.7	3.7	3.7
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	1.8	1.7	1.8
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	2.1	3.0	3.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with ETS for sponsored agency fees.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	0.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	2.4	2.7	2.7
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone service.	5.7	2.4	2.4
73808	Building Maintenance	Central Region RSA for yard maintenance and snow removal.	1.1	1.0	1.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				27.6	28.4	28.4
		Facilities				
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	1.7	2.2	2.2
73809	Mail	Central Mail	RSA for central mail service.	0.1	0.1	0.1
73812	Legal	Commissioner's Office	RSA for legal services.	0.6	0.6	0.6
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.3	0.3	0.3
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	1.7	2.5	2.5
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.1	0.1	0.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.3	0.4	0.4
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	0.6	0.6	0.6

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		5.6	4.1	4.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			5.6	4.1	4.1
74200	Business	Office and computer supplies for the director's office.	5.1	4.1	3.0
74480	Household & Instit.	Cleaning supplies.	0.5	0.0	0.1
74600	Safety (Commodities)	Law enforcement supplies.	0.0	0.0	1.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	3.7	3.7	3.7
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.8	1.7	1.8
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	2.1	3.0	3.0
73805	IT-Non-Telecommunication	RSA with ETS for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.0
73805 IT-Non-Telecommunication subtotal:					7.7	8.6	8.6
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	2.4	2.7	2.7
73806	IT-Telecommunication	RSA for PBX phone service.	Inter-dept	Enterprise Technology Services	5.7	2.4	2.4
73806 IT-Telecommunication subtotal:					8.1	5.1	5.1
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	1.1	1.0	1.0
73808 Building Maintenance subtotal:					1.1	1.0	1.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.7	2.2	2.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					1.8	2.3	2.3
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.6	0.6	0.6
73812 Legal subtotal:					0.6	0.6	0.6
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	1.7	2.5	2.5
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.1	0.1	0.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.3	0.4	0.4
73815 Financial subtotal:					2.1	3.0	3.1
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.6	0.6	0.6
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.6	0.6	0.6
Alaska Wildlife Troopers Director's Office total:					22.4	21.6	21.7

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>	
				Grand Total:	22.4	21.6	21.7

Component: Alaska Wildlife Troopers Investigations

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- Investigate complex or high value commercial fishery crimes, large scale or on-going hunting and guiding violations, and sport fish guiding violations.

Key Component Challenges

The Wildlife Investigations Unit (WIU) is responsible for the investigation of complex or high value commercial fishery crimes, large scale or on-going hunting and guiding violations, and sport fish guiding violations. WIU primarily assists the Alaska Wildlife Troopers (AWT) by assuming responsibility for cases or by providing expertise and sophisticated equipment to AWT. WIU conducts covert undercover investigations to substantiate hunting/fish guiding violations both in and out-of-state and provides nationwide support if required. The WIU works closely with the U.S. Fish and Wildlife Service, National Marine Fisheries Service, federal prosecutors, similar agencies from other states, and the Alaska Department of Law's Office of Special Prosecutions and Appeals in the conduct of these investigations.

The WIU is challenged by the vast number of locations to which it must respond. While WIU primarily supports AWT units, one of the primary missions of WIU is to support all agencies across the state. Travel to many locations, both in and out-of-state, can be difficult and time consuming. Responses to distant crime scenes require personnel to be ready and available for deployment on state or commercial aircraft on short notice and with pre-designated criminal investigation kits. Technical issues are partially managed by using digital photography and audio recordings, which can be transmitted via Internet and examined by additional investigators who are hundreds of miles away.

Enhancement of professional expertise is hampered by the fact that investigators are fully engaged with casework all of the time. Time invested in training and administrative duties drains potential investigative ability, resulting in a backlog that investigators face when they return. Furthermore, most of the sophisticated training provided by larger police agencies or vendors is provided at out-of-state locations. Each year the rates for commercial hunting and fishing trips rise, which directly affects the numbers of undercover trips that can be successfully conducted on suspected illegal commercial hunting or fishing operators.

One of the primary challenges that WIU faces is in the area of computer and electronic forensics exams. This has become a fundamental investigative tool that is used to prosecute nearly every wildlife and fisheries case WIU handles. The use of digital technologies by resource users to document violations, commercial advertising on the internet by businesses, and the increasing use of social media all suggest a trend that WIU must follow to successfully prosecute these types of cases. Additionally, maintaining a computer examiner who is required to keep up on certifications and emerging technologies is expensive and requires a large amount of time and effort which takes away from his investigative availability. This area of wildlife and fisheries investigations is becoming one of the major components of a sound wildlife and fisheries investigation, and we foresee additional training and developments in this area in the future.

Significant Changes in Results to be Delivered in FY2013

In FY2013, WIU will continue to train one investigator in computer forensics. This is an ongoing training requirement. WIU will also begin to cross train WIU investigators with computer forensics techniques. WIU will assign investigators to monitor regions of the state for illegal commercial activity. WIU investigators will spend some time in their assigned regions making contacts with local troopers annually. WIU will enhance its ability to investigate wildlife crimes of a commercial nature with increased emphasis on undercover operations and large commercial fishing operations.

Major Component Accomplishments in 2011

The WIU became fully staffed in FY2010 for the first time in many years. This assisted tremendously with the case load and allowed further investigation of large scale commercialization of wildlife and fisheries resources. The WIU conducted seven undercover fishing operations and two large scale undercover hunting trips that resulted in continued criminal investigations. WIU also conducted multiple other covert operations including surveillance operations, internet chats, fish and wildlife parts sales, and covert contacts at outdoor shows, both in and out of state. WIU conducted several large big game guiding case investigations in FY2011. These cases resulted in multiple charges being filed on several suspects. WIU traveled out-of-state to Washington, Idaho, Florida, Montana, Utah Wyoming, Iowa, Kansas, and Colorado as well as multiple locations within Alaska to conduct investigations. WIU served 44 search warrants both in and out-of-state for these investigations. The unit recommended that 111 charges be filed on defendants during FY2011.

During FY2011, WIU conducted forensic exams on 23 computers, 10 GPS devices, 18 cameras, 157 removable media devices, 16 website captures and 3 email accounts. This represents nearly a 150% increase on electronic device examinations from FY 2010. In FY 2011, WIU worked with NOAA office of Law Enforcement, U.S. Fish and Wildlife Service, Bureau of Land Management Alaska office, National Park Service and the United States Forest Service. WIU also provided investigative assistance to Washington, Colorado, Idaho, Arizona, Montana and multiple other federal and state agencies. WIU had several major cases in FY2011. The WIU investigated multiple cases in FY2011 which resulted in favorable prosecution. Several noteworthy cases include a large scale fraud case involving a sport fishing guide who booked fishing trips on the internet and did not provide the services to the clients who paid. Over 85 victims were identified from all over the United States. Several cases involving identity theft and falsifying hunting documents allowed one hunter to take additional brown bears over his legal limit, while another case involved a hunter falsifying hunting paperwork in order to take a world class Kodiak brown bear. A Southeast fishing lodge was successfully prosecuted for selling sport caught fish to clients and was fined \$40,000.

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)
 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)

Contact Information

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**Alaska Wildlife Troopers Investigations
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	825.4	1,030.7	1,067.0
72000 Travel	53.9	36.3	36.3
73000 Services	96.2	92.6	92.6
74000 Commodities	17.5	8.7	8.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	993.0	1,168.3	1,204.6
Funding Sources:			
1004 General Fund Receipts	993.0	1,168.3	1,204.6
Funding Totals	993.0	1,168.3	1,204.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,168.3	0.0	0.0	0.0	1,168.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	28.7	0.0	0.0	0.0	28.7
-FY2013 Health Insurance Increases	7.6	0.0	0.0	0.0	7.6
FY2013 Governor	1,204.6	0.0	0.0	0.0	1,204.6

**Alaska Wildlife Troopers Investigations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	645,047
Part-time	0	0	Premium Pay	46,989
Nonpermanent	0	0	Annual Benefits	384,315
			<i>Less 1.14% Vacancy Factor</i>	<i>(12,251)</i>
			Lump Sum Premium Pay	2,900
Totals	8	8	Total Personal Services	1,067,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Sergeant PS	1	0	0	0	1
State Trooper	6	0	0	0	6
Totals	8	0	0	0	8

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	825.4	1,030.7	1,030.7	1,030.7	1,067.0	36.3	3.5%
72000 Travel	53.9	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	96.2	92.3	92.6	92.6	92.6	0.0	0.0%
74000 Commodities	17.5	8.7	8.7	8.7	8.7	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	993.0	1,168.0	1,168.3	1,168.3	1,204.6	36.3	3.1%
Fund Sources:							
1004 Gen Fund (UGF)	993.0	1,168.0	1,168.3	1,168.3	1,204.6	36.3	3.1%
Unrestricted General (UGF)	993.0	1,168.0	1,168.3	1,168.3	1,204.6	36.3	3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	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 Wildlife Troopers Investigations (2860)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,168.0	1,030.7	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
		1,168.0										
***** ETS/HR Chargeback Transfer from Department of Administration *****												
1004 Gen Fund	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		1,168.3	1,030.7	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,168.3	1,030.7	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		28.7										
FY2013 Salary Increases: \$28.7												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.6										
FY2013 Health Insurance Increases: \$7.6												
Totals		1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1962	State Trooper	FT	P	AA	Anchorage	100	76M	12.0		94,519	0	6,618	53,371	154,508	154,508
12-3051	Administrative Assistant I	FT	A	GP	Anchorage	100	12E / F	12.0		43,166	0	0	32,577	75,743	75,743
12-3078	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		87,179	0	6,832	50,735	144,746	144,746
12-3080	State Trooper	FT	P	AA	Anchorage	100	76E / F	12.0		80,620	0	6,338	48,126	135,084	135,084
12-3119	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		75,324	0	6,065	46,066	127,455	127,455
12-3136	Sergeant PS	FT	P	AA	Anchorage	100	78K / L	12.0		94,512	0	7,725	53,777	156,014	156,014
12-3151	State Trooper	FT	P	AA	Anchorage	100	76L	12.0		91,103	0	7,045	52,265	150,413	150,413
12-3168	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		78,624	0	6,366	47,398	132,388	132,388
Total													Total Salary Costs:	645,047	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	46,989	
Part Time Positions:													Total Benefits:	384,315	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,076,351	
													Minus Vacancy Adjustment of 1.14%:	(12,251)	
													Total Post-Vacancy:	1,064,100	
													Plus Lump Sum Premium Pay:	2,900	
													Personal Services Line 100:	1,067,000	
Total Component Months:														96.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,076,351	1,064,100	100.00%
Total PCN Funding:	1,076,351	1,064,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	2,900	100.00%
Total Lump Sum Funding:	2,900	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 Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		53.9	36.3	36.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			53.9	36.3	36.3
72100	Instate Travel	Transportation costs for in-state wildlife investigations.	13.6	13.0	8.0
72400	Out Of State Travel	Transportation costs for case investigation, training, and conferences.	40.3	23.3	28.3

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		96.2	92.6	92.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			96.2	92.6	92.6
73025	Education Services	Training and conferences for investigators.	1.0	1.0	1.0
73075	Legal & Judicial Svc	Legal services.	1.6	1.0	0.0
73154	Software Licensing	Microsoft Exchange.	1.7	1.8	1.8
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	3.7	3.7	6.0
73175	Health Services	Physicals.	0.5	0.5	0.4
73225	Delivery Services	Postage, freight, and courier service.	1.7	1.7	2.0
73525	Utilities	Disposal services.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Janitorial and cleaning services.	0.5	0.5	1.1
73675	Equipment/Machinery	Office equipment and vehicle repairs and maintenance services.	2.1	2.0	2.0
73750	Other Services (Non IA Svcs)	Safety services, printing/copying services, and publications.	28.8	30.0	30.0
73805	IT-Non-Telecommunication	AP SIN RSA for AP SIN LAN/WAN support.	9.8	9.9	9.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	4.8	4.4	4.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	5.5	8.0	8.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	0.3	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			96.2	92.6	92.6
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	6.6	7.2	7.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX services.	2.8	3.8	3.8
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	2.4	2.7	2.7
73809	Mail	AST Detachments RSA for DPS mailroom support.	0.5	0.5	0.3
73809	Mail	Central Mail RSA for central mail service.	0.3	0.3	0.4
73812	Legal	Commissioner's Office RSA for legal services.	1.6	1.6	1.6
73814	Insurance	Risk Management RSA for risk management insurance premiums.	0.7	0.7	0.8
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	15.4	6.8	6.8
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.5	0.5	0.5
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.9	1.0	1.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance AKSAS / ALDER training.	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.8	0.8	0.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	1.5	1.5	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		17.5	8.7	8.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			17.5	8.7	8.7
74200	Business	Office, computer, and training supplies.	12.4	6.0	5.7
74480	Household & Instit.	Food and non-food supplies for field operations.	2.9	2.0	0.0
74520	Scientific & Medical	Non-lab supplies. Investigative safety supplies such as latex gloves.	0.9	0.0	0.0
74600	Safety (Commodities)	Law enforcement, safety, and uniform supplies.	0.5	0.7	3.0
74650	Repair/Maintenance (Commodities)	Parts, supplies, and fuel.	0.8	0.0	0.0

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

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	9.8	9.9	9.9
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	4.8	4.4	4.4
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	5.5	8.0	8.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.3	0.0
73805 IT-Non-Telecommunication subtotal:					20.4	22.9	22.6
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	6.6	7.2	7.2
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Enterprise Technology Services	2.8	3.8	3.8
73806 IT-Telecommunication subtotal:					9.4	11.0	11.0
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	2.4	2.7	2.7
73808 Building Maintenance subtotal:					2.4	2.7	2.7
73809	Mail	RSA for DPS mailroom support.	Intra-dept	AST Detachments	0.5	0.5	0.3
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.3	0.3	0.4
73809 Mail subtotal:					0.8	0.8	0.7
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.6	1.6	1.6
73812 Legal subtotal:					1.6	1.6	1.6
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.7	0.7	0.8
73814 Insurance subtotal:					0.7	0.7	0.8
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	15.4	6.8	6.8
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.5	0.5	0.5
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.9	1.0	1.0
73815 Financial subtotal:					16.8	8.3	8.3
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	AKSAS / ALDER training.	Inter-dept	Finance	0.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.5	1.5	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					1.5	1.5	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Alaska Wildlife Troopers Investigations total:	53.7	49.6	47.8
			Grand Total:	53.7	49.6	47.8

Village Public Safety Officer Program Results Delivery Unit

Contribution to Department's Mission

Preserve public peace and protect life and property in rural villages.

Core Services

- Contract with non-profit organizations and local governments/boroughs to provide Village Public Safety Officer (VPSO) services throughout rural Alaska.

Major Activities to Advance Strategies

- | | |
|--|--|
| <ul style="list-style-type: none"> • VPSO training academy • VPSO regional update training • Driving under the influence (DUI) patrols • Domestic violence and DUI training • Report writing and investigation in-service • Coordination with outside domestic violence-related agencies and support groups • Domestic violence supervisory case review with district attorney coordination • Provide search and rescue management training • Water safety education • Increased inspections • Crime Stoppers | <ul style="list-style-type: none"> • Alcoholic Beverage Control Board (ABC) training • Coordination of ABC investigations • Provide boater safety public education • Provide boater safety training to VPSOs and AST • D.A.R.E. programs • Alcohol Rewards program • Patrol high crime areas • Investigator training • Enhanced communications between jurisdictions • Community Oriented Policing (COP) training • Participation in village council meetings |
|--|--|

Key RDU Challenges

Village Public Safety Officers (VPSO) are the first responders to incidents, and may be the only individuals immediately available to provide a broad range of public safety services in their village. These functions range from basic law enforcement, to probationer and parolee supervision, provision of first aid to the injured, assisting with search and rescue missions, fire prevention activities, and public safety education.

With the increase in the number of VPSO positions, the ability to provide adequate housing and office facilities within communities is increasingly more challenging. With the suppressed economies within rural Alaska, many communities are looking to the state or federal government for funding sources.

Due to the expansion and enhancement of cell phone service in most rural Alaska communities, an increase in calls for service has been experienced throughout the VPSO program. Although providing better public access to the VPSO, the need to manage and prioritize these calls for service will be a challenge.

The VPSO program has grown in FY2011 and FY2012 but with the decreasing availability of federal grants, the program will rely on state general funds to support other associated expenses within the program. Continued grant management and oversight will require significant staff time. A concentrated effort is needed to collectively communicate regional public safety needs within villages when applying for federal grants. The VPSO command staff is reaching out to these communities and offering assistance, justification, and collaboration regionally to demonstrate to those who review the applications that we are using all available public safety resources and that grant funds will be utilized wisely.

Significant Changes in Results to be Delivered in FY2013

The legislature appropriated funding in FY2012 for fifteen additional VPSO officers and the necessary support for these new positions. In addition, they provided funds to enable a replacement schedule for existing VPSO

equipment. This appropriation is part of the Governor's commitment to provide law enforcement in all communities within rural Alaska. This appropriation brought the total funded positions to 101. An additional 15 VPSOs, along with associated support costs, are included in the Governor's FY2013 budget. If approved, the total number of funded Village Public Safety Officers will rise to 116 in FY2013.

Housing construction for the VPSO program in the communities of Akiak and Igiugig began in FY2012, funded through the Alaska Housing Finance Corporation. These opportunities are expected to continue to be available in FY2013 for communities who provide the justification and support for a VPSO. In FY2013, the VPSO program staff will offer assistance to the non-profits and borough in facilitating the submittal of these grant requests and along with requests for federal grants that support public safety.

Major RDU Accomplishments in 2011

During FY2011, significant effort was focused on recruitment in the VPSO program. With the introduction of a video, which showed a realistic view of academy life and on-the-job responsibilities while working in the communities, the program is now reaping the benefits of these recruitment commitments. Retention within the program has stabilized and the quality and quantity of applicants has increased. At the beginning of FY2011, there were 68 VPSOs employed and by the end of FY2011 that had risen to 85 VPSOs.

With the introduction of the Northwest Arctic Borough into the VPSO program, positions increased from two to six within a region that previously had difficulty finding applicants.

The following lists the activity within the program during FY2011:

- AST conducted 4,234 VPSO village visits statewide.
- Troopers conducted 13,169 oversight hours, an increase from FY2010 by 2,494 hours.
- Twenty of the twenty-four new VPSO hires graduated from the Sitka academy in January 2011. This is a considerable increase in retention from the twelve of twenty-one graduates from the previous class.
- A dedicated trooper VPSO oversight at the Bethel Post assisted the local non-profit coordinator in supervision of 30 VPSOs within the region.
- Statewide, VPSOs investigated 6,884 cases, including 89 driving under the influence (DUI), 184 domestic violence assaults, and 142 other assaults.

Although the total number of cases increased statewide from 5,351 to 6,884 and can be attributed to more VPSO's doing community police type activities. The actual criminal case activities have gone down statewide from 111 DUI's in FY2010 to 89 in FY2011, domestic violence assaults from 250 to 184 in FY2011, and other assaults from 158 to 142 in FY2011.

The significant decrease in criminal case activities, increase in trooper oversight hours, and additional VPSO positions is a testimony that having VPSOs in villages is working and goes along with the Governor's commitment to the VPSO program and Safe Homes and Strong Families.

Contact Information

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**Village Public Safety Officer Program
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
VPSO Contracts	10,102.7	0.0	0.0	10,102.7	12,717.7	0.0	0.0	12,717.7	14,376.6	0.0	0.0	14,376.6
VPSO Support	315.5	171.5	0.0	487.0	478.7	176.3	0.0	655.0	1,874.6	2.0	0.0	1,876.6
Totals	10,418.2	171.5	0.0	10,589.7	13,196.4	176.3	0.0	13,372.7	16,251.2	2.0	0.0	16,253.2

**Village Public Safety Officer Program
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	13,196.4	0.0	176.3	0.0	13,372.7
Adjustments which will continue current level of service:					
-VPSO Contracts	-426.7	0.0	0.0	0.0	-426.7
-VPSO Support	601.7	0.0	-170.0	0.0	431.7
Proposed budget decreases:					
-VPSO Support	0.0	0.0	-4.3	0.0	-4.3
Proposed budget increases:					
-VPSO Contracts	2,085.6	0.0	0.0	0.0	2,085.6
-VPSO Support	794.2	0.0	0.0	0.0	794.2
FY2013 Governor	16,251.2	0.0	2.0	0.0	16,253.2

Component: VPSO Contracts

Contribution to Department's Mission

Preserve public peace and protect life and property in rural villages.

Core Services

- See VPSO RDU narrative.

Key Component Challenges

See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2013

See VPSO RDU narrative.

Major Component Accomplishments in 2011

See VPSO RDU narrative.

Statutory and Regulatory Authority

See VPSO RDU narrative.

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**VPSO Contracts
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	248.3	235.0	280.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	9,854.4	12,482.7	14,096.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,102.7	12,717.7	14,376.6
Funding Sources:			
1004 General Fund Receipts	10,102.7	12,717.7	14,376.6
Funding Totals	10,102.7	12,717.7	14,376.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	12,717.7	0.0	0.0	0.0	12,717.7
Adjustments which will continue current level of service:					
-Transfer Authority from Village Public Safety Officer (VPSO) Program for Academy and Fire Training One-Time Item	127.0	0.0	0.0	0.0	127.0
-Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers	-553.7	0.0	0.0	0.0	-553.7
Proposed budget increases:					
-Continue Governor's Initiative - Fifteen New Village Public Safety Officers	2,085.6	0.0	0.0	0.0	2,085.6
FY2013 Governor	14,376.6	0.0	0.0	0.0	14,376.6

Component Detail All Funds
Department of Public Safety

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	248.3	362.0	362.0	235.0	280.0	45.0 19.1%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	9,854.4	12,559.4	12,559.4	12,482.7	14,096.6	1,613.9 12.9%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9 13.0%	
Fund Sources:							
1004 Gen Fund (UGF)	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9 13.0%	
Unrestricted General (UGF)	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9 13.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	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: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
		12,921.4										
Subtotal		12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220079 Transfer Existing Funds for VPSO Training & Uniforms												
1004 Gen Fund	Trout	-203.7	0.0	0.0	-127.0	0.0	0.0	-76.7	0.0	0	0	0
		-203.7										
Subtotal		12,717.7	0.0	0.0	235.0	0.0	0.0	12,482.7	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Continue Governor's Initiative - Fifteen New Village Public Safety Officers												
1004 Gen Fund	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
		2,085.6										
Subtotal		127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Public Safety received funding for fifteen new Village Public Safety Officers (VPSO) in the VPSO Contracts component. The original appropriation funded the personnel and other costs and included funding for the VPSO Academy, VPSO Fire Academy and uniforms. Historically, Academy and uniform costs have been budgeted in the VPSO Support component. This change record transfers these costs to the VPSO Support component.</p> <p>The Department of Public Safety is requesting funds for fifteen new Village Public Safety Officers (VPSOs). This request is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes personal services and support costs such as initial and on-going training, liability insurance, supplies, equipment, and travel. This increment and the increment included in the VPSO Support component provide full funding for the fifteen new VPSO positions.</p> <p>This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.</p> <p>This request transfers costs associated with the Village Public Safety Officer (VPSO) academy and fire academy training that was appropriated in FY2012 for fifteen new VPSO officers. Traditionally, a Reimbursable Services Agreement has been done with the VPSO Support component. In the FY2012 management plan, DPS transferred the costs from VPSO Contracts to VPSO Support. This will reverse the transaction and allow the one-time item to be deleted in the original component that received the appropriated funds.</p>												

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

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers												
1004 Gen Fund	OTI	-553.7	0.0	0.0	-127.0	0.0	0.0	-426.7	0.0	0	0	0
Totals		14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		248.3	235.0	280.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			248.3	235.0	280.0
73058	Insurance/Bonds	Liability insurance for the Village Public Safety Officer program.	248.3	235.0	280.0

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		9,854.4	12,482.7	14,096.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			9,854.4	12,482.7	14,096.6
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	682.6	707.4	707.4
77110	Grants	Association of Village Council Presidents (AVCP) grant.	3,180.4	3,357.3	3,357.3
77110	Grants	Bristol Bay Native Association (BBNA) grant.	1,271.8	1,371.8	1,371.8
77110	Grants	Tanana Chiefs Conference (TCC) grant.	951.2	1,226.9	1,226.9
77110	Grants	Kawerak (KAWE) grant.	1,095.4	953.5	953.5
77110	Grants	Kodiak Area Native Association (KANA) grant.	610.0	671.7	671.7
77110	Grants	Copper River Native Association (CRNA) grant.	476.7	344.1	344.1
77110	Grants	Chugachmiut grant.	349.1	334.1	334.1
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	746.4	848.6	848.6
77110	Grants	Northwest Arctic Borough grant.	490.8	755.5	755.5
77110	Grants	Fifteen new VPSO officers requested in the Governor's budget. This will be allocated in FY2013 through the sub-grant award process to the non-profit organizations. All grant funds will be allocated later in the fiscal year through grant amendments.	0.0	0.0	2,040.6
77110	Grants	Unallocated grants at the beginning of FY2012. As the fifteen new positions are filled, grant amendments will be processed and funds allocated to the non-profits and/or local governments. Unallocated grants at the beginning of FY2012. As the fifteen new positions are filled, grant amendments will be processed and funds allocated to the non-profits and/or local governments.	0.0	1,911.8	1,485.1

Component: VPSO Support**Contribution to Department's Mission**

Preserve public peace, and protect life and property in rural villages.

Core Services

- See VPSO RDU Narrative.

Key Component Challenges

See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2013

See VPSO RDU narrative.

Major Component Accomplishments in 2011

See VPSO RDU narrative.

Statutory and Regulatory Authority

See VPSO RDU narrative.

Contact Information

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**VPSO Support
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	250.4	269.7	653.7
72000 Travel	56.2	23.8	596.8
73000 Services	129.3	256.1	436.0
74000 Commodities	51.1	105.4	190.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	487.0	655.0	1,876.6
Funding Sources:			
1004 General Fund Receipts	315.5	478.7	1,874.6
1007 Inter-Agency Receipts	0.0	0.0	0.0
1061 Capital Improvement Project Receipts	171.5	176.3	2.0
Funding Totals	487.0	655.0	1,876.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	171.5	176.3	2.0
Restricted Total		171.5	176.3	2.0
Total Estimated Revenues		171.5	176.3	2.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	478.7	0.0	176.3	0.0	655.0
Adjustments which will continue current level of service:					
-Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	176.0	0.0	-176.0	0.0	0.0
-Transfer Authority from AK Bureau of Alcohol and Drug for Program Manager (12-3006)	180.4	0.0	0.0	0.0	180.4
-Transfer Authority from AK State Trooper Detachments for Administrative Support Positions (12-1563, 12-1422)	19.3	0.0	0.0	0.0	19.3
-Transfer Two Positions (12-1969/12-1970) and Support Costs from Special Projects for DARE Training	351.7	0.0	0.0	0.0	351.7
-Transfer Authority to Village Public Safety Officer (VPSO) Contracts for Academy & Fire Training One-Time Cost	-127.0	0.0	0.0	0.0	-127.0
-FY2013 Salary Increases	0.8	0.0	5.0	0.0	5.8
-FY2013 Health Insurance Increases	0.5	0.0	1.0	0.0	1.5
Proposed budget decreases:					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	0.0	-4.3	0.0	-4.3
Proposed budget increases:					
-Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	124.2	0.0	0.0	0.0	124.2
-Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	170.0	0.0	0.0	0.0	170.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
-Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	500.0	0.0	0.0	0.0	500.0
FY2013 Governor	1,874.6	0.0	2.0	0.0	1,876.6

**VPSO Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	3	5	Annual Salaries	378,285
Part-time	0	0	Premium Pay	27,199
Nonpermanent	0	0	Annual Benefits	229,744
			<i>Less 2.46% Vacancy Factor</i>	(15,628)
			Lump Sum Premium Pay	34,100
Totals	3	5	Total Personal Services	653,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	250.4	269.7	269.7	269.7	653.7	384.0	142.4%
72000 Travel	56.2	23.8	23.8	23.8	596.8	573.0	2407.6%
73000 Services	129.3	129.0	129.1	256.1	436.0	179.9	70.2%
74000 Commodities	51.1	28.7	28.7	105.4	190.1	84.7	80.4%
75000 Capital Outlay	0.0	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%
Totals	487.0	451.2	451.3	655.0	1,876.6	1,221.6	186.5%
Fund Sources:							
1004 Gen Fund (UGF)	315.5	274.9	275.0	478.7	1,874.6	1,395.9	291.6%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	171.5	176.3	176.3	176.3	2.0	-174.3	-98.9%
Unrestricted General (UGF)	315.5	274.9	275.0	478.7	1,874.6	1,395.9	291.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	171.5	176.3	176.3	176.3	2.0	-174.3	-98.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	3	5	2	66.7%
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: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		451.2	269.7	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		274.9										
1061 CIP Rcpts		176.3										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		451.3	269.7	23.8	129.1	28.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220067 Transfer PCN 12-3006, Captain, from Alaska Bureau of Alcohol and Drug Enforcement to manage VPSO Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

This change record transfers the Captain (PCN 12-3006) from the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) to the Village Public Safety Officer (VPSO) Support component. The position will be funded by an unbudgeted RSA in FY2012. The general funds will be transferred in the FY2013 Governor's budget request.

The Captain position is available in the ABADE component because of the consolidation of ABADE into the Alaska Bureau of Investigation (ABI). This allowed the department to reassign a vacant Captain position (now filled) to manage the VPSO program.

This position is dedicated specifically to the VPSO program. The program warrants the rank of a Captain to communicate laterally with Alaska State Trooper (AST) commanders in each detachment. The five letter detachments all have VPSO programs within their regions. The current commander position reports to the AST Director because the nature of the program is significantly different than the letter detachments which are supervised by the AST Deputy Director (Major). The position proactively builds relationships between the VPSO grantees, communities, and other agencies to promote the increase and health of the VPSO program. It looks for opportunities to make communities aware of outside funding sources to improve community infrastructure that supports the VPSO and community to be a safer and healthier. The position looks for ways to improve on general law enforcement training and procedures within rural Alaska.

The Captain works to streamline the certification of VPSO's, Village Police Officers (VPO), and Tribal Police Officers (TPO) within the Alaska Police Standards Council (APSC). This position organizes quarterly meetings with the ten VPSO grantees, dealing with program issues, negotiates and monitors the insurance

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

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

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

policy for the program, and reports all events that might impact that policy to the insurance carrier. The position is responsible for all aspects of the program and delegates duties to other positions within the program. It ensures the five letter detachments understand the VPSO program within their regions and engage with the contractors, support troopers, communities, and VPSO, VPO, and TPO's within that detachment. Lastly, the Captain keeps the AST Director informed of all significant events that occur within and around the program and the communities.

ADN 1220079 Transfer Existing Funds for VPSO Training & Uniforms

	Trin	203.7	0.0	0.0	127.0	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		203.7										

The Department of Public Safety received funding for fifteen new Village Public Safety Officers (VPSO) in the VPSO Contracts component. The original appropriation funded the personnel and other costs and included funding for the VPSO Academy, VPSO Fire Academy and uniforms. Historically Academy and uniform costs have been budgeted in the VPSO Support component. This change record transfers these costs to the VPSO Support component.

ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Division of Alaska State Troopers (AST) is transferring an Anchorage-based Administrative Assistant III (PCN 12-1422) from AST Detachments component to the Village Public Safety Officer (VPSO) Support component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position provides assistance to grantees to negotiate and write grant agreements, works with grantees to fulfill the terms of their grant, and continually monitor projects. This position is required to interpret, explain and apply grant-related laws, regulations or policy guidance documents to ensure that grant programs comply with state and federal requirements. The Admin Assistant III may monitor fiscal progress, travel to on-site remote locations, and close out grants.

This position supports the fiscal management of the funds associated with the VPSO program. All contracts, amendments, projections, and fiscal concerns are monitored by this position. The federal grants that remain under the VPSO program are also managed by this position. Each year site visits are conducted at the ten contracted locations to review procedures and inspect back-up fiscal documentation that support expenditures associated with the VPSO program. All large purchases supporting the program are reviewed and processed by this position to insure they follow state procurement procedures.

ADN 1220066 Transfer and Reclass PCN 12-1563 Accounting Technician I to Alaska State Trooper's C Detachment

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Division of Alaska State Troopers (AST) is transferring an Anchorage based Accounting Technician I (PCN 12-1563) from the Village Public Safety Officers (VPSO) Support component to AST Detachments component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position will be the lead administrative support for the AST "C" Detachment, which includes western Alaska. The position description will be updated to reflect the administrative duties for the detachment. It is anticipated that the duties would be equivalent to an Administrative Assistant II or Administrative

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

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Assistant III.												
Subtotal		655.0	269.7	23.8	256.1	105.4	0.0	0.0	0.0	3	0	0

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Maintain Village Public Safety Officer (VPSO) Training Coordinator Position

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.0										
1061 CIP Rcpts		-176.0										

This increment will provide funding to continue the Village Public Safety Officer (VPSO) Program training coordinator program. The training coordinator is a Sergeant (PCN 12-1039) position based in Anchorage.

The original federal funding for this position was appropriated by the Legislature in FY2004 the result of a federal grant from the Office of Community Oriented Policing Services to promote rural law enforcement training and equipment. The current funding for this position is federal earmark that will expire on June 30, 2012.

Without the general funds to continue this training coordinator, we will be unable to provide coordinated training for the Village Public Safety Officers, Village Police Officers, Tribal Police Officers, VPSO Oversight Troopers and VPSO Support Troopers. The training coordinator is responsible for facilitating the initial VPSO academy training as well as regional training in various locations around the state. The training coordinator is also responsible for providing some of the instruction necessary to ensure VPSOs are prepared for their basic law enforcement duties, as well as ongoing training to remain current in their skills and abilities.

Without this position, the VPSO program will suffer a significant loss in consistency and standardization of knowledge, skills and abilities and the citizens of the state who are served by VPSOs will see a tremendous loss in the level of service provided to them by the VPSOs.

Transfer Authority from AK Bureau of Alcohol and Drug for Program Manager (12-3006)

Trin		180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.4										

This change record transfers the funding for the Captain position located in Anchorage (PCN 12-3006) that manages the Village Public Safety Officer (VPSO) program. This position was transferred in the FY2012 Management Plan (ADN 1220067) and funded through an unbudgeted RSA in FY2012. This change record transfers the funding in the Governor's budget request.

Transfer Authority from AK State Trooper Detachments for Administrative Support Positions (12-1563, 12-1422)

Trin		19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										

Transfer the funding necessary for the administration of the Village Public Safety Officer (VPSO) program. Two positions were transferred in the FY2012 Management Plan (ADN 1220066).

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

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The two positions that were transferred was an Accounting Technician I located in Anchorage (PCN 12-1563) from the VPSO Support component to AST Detachments component. This position has been reclassified to an Administrative Assistant II in Anchorage. Subsequently, the Administrative Assistant III (PCN 12-1422) located in Anchorage was transferred from AST Detachments component to the VPSO Support component.</p>												
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)												
1004 Gen Fund	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
<p>This request is for support costs for the fifteen new Village Public Safety Officers (VPSOs). This is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes support costs such as initial and on-going training, supplies, and uniforms paid by the state and issued to the grantees. This increment and the increment included in the VPSO Contracts component provide full funding for the fifteen new VPSO positions.</p> <p>This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.</p>												
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)												
1004 Gen Fund	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request adds support costs for the fifteen new Village Public Safety Officers (VPSOs). This is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes one-time training for the new VPSO funded in FY2013. This increment and the increment included in the VPSO Contracts component provide full funding for the fifteen new VPSO positions.</p> <p>This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.</p>												
Transfer Two Positions (12-1969/12-1970) and Support Costs from Special Projects for DARE Training												
1004 Gen Fund	Trin	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	2	0	0
<p>This request transfers the two Drug Abuse Resistance Education (DARE) positions and associated costs to the Village Public Safety Officer (VPSO) Support component. The DARE program staff are supervised by the VPSO program manager who is budgeted in the VPSO Support component. This transfer along with the fund change from federal to general funds will continue this program into FY2013. The federal earmark that provided funding for the Drug Abuse Resistance Education (DARE) Program expires at the end of state fiscal year 2012. The federal funds that funded these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill, which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts.</p> <p>This change record provides funding for two Anchorage based positions (Program Coordinator II PCN 12-1969 and Accounting Clerk PCN 12-1970) that provide support in the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the VPSO Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.</p>												
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs												
	Inc	500.0	0.0	425.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		500.0										
<p>This increment will provide funding for a Village Public Safety Officer/Village Public Officer regional training program which will be a 12 week program training approximately 25 to 30 attendees in either Sitka and/or rural Alaska. Estimated cost is approximately \$1,000 per week. This will cover airfare, lodging, per diem, facilities and trainers for two session per year.</p>												
Transfer Authority to Village Public Safety Officer (VPSO) Contracts for Academy & Fire Training One-Time Cost												
1004 Gen Fund	Trout	-127.0	0.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request transfers costs associated with the Village Public Safety Officer (VPSO) academy and fire academy training that was appropriated in FY2012 for fifteen new VPSO officers. Traditionally, a Reimbursable Services Agreement has been done with the VPSO Contracts component. In the FY2012 management plan, DPS transferred the costs from VPSO Contracts to VPSO Support. This will reverse the transaction and allow the one-time item to be deleted in the original component that received the appropriated funds.</p>												
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases												
1007 I/A Rcpts	Dec	-2.2	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.1										
<p>This change records is for the unrealizable receipts for salary adjustment and health insurance increases. This component no longer has any positions funded from either interagency or capital improvement receipts. Therefore, this decrement will delete the authorization.</p>												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	0.8	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		3.3										
FY2013 Salary Increases: \$5.8												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	0.5	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.5										
FY2013 Health Insurance Increases: \$1.5												
Totals		1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1039	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		93,238	0	26,413	59,431	179,082	179,082
12-1422	Admin Asst III	FT	A	SS	Anchorage	500	15J / K	12.0		57,038	0	0	37,202	94,240	94,240
12-1969	Program Coordinator II	FT	A	GP	Anchorage	100	20E / F	12.0		73,268	0	0	43,712	116,980	116,980
12-1970	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		34,947	0	0	29,537	64,484	64,484
12-3006	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		119,794	0	786	59,862	180,442	180,442
Total													Total Salary Costs:	378,285	
Positions													Total COLA:	0	
New													Total Premium Pay:	27,199	
Deleted													Total Benefits:	229,744	
Full Time Positions:		5	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		5	0	0											
Total Component Months:		60.0													
													Total Pre-Vacancy:	635,228	
													Minus Vacancy Adjustment of 2.46%:	(15,628)	
													Total Post-Vacancy:	619,600	
													Plus Lump Sum Premium Pay:	34,100	
													Personal Services Line 100:	653,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	635,228	619,600	100.00%
Total PCN Funding:	635,228	619,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	34,100	100.00%
Total Lump Sum Funding:	34,100	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: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		56.2	23.8	596.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			56.2	23.8	596.8
72100	Instate Travel	In-state travel for Village Public Safety Officer (VPSO) program manager, training coordinators, and VPSOs attending meetings, trainings, and special events (e.g., state fair, recruitment fairs). This includes the regional training provided to the VPSO (FY13 increment).	53.4	23.8	566.8
72400	Out Of State Travel	Out-of-state travel for program manager and training coordinators attending conferences and meeting to enhance training provided to the VPSO officers.	2.8	0.0	30.0

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		129.3	256.1	436.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			129.3	256.1	436.0
73025	Education Services	Training/conference for VPSO coordinator and conference fees/space for the regional training (FY13 increment).	0.4	3.0	56.2
73154	Software Licensing	Microsoft Exchange.	0.4	0.4	0.8
73156	Telecommunication	Long distance, local, and cellular service.	2.1	3.0	15.0
73225	Delivery Services	Postage and freight charges to ship VPSO uniforms and equipment to individual VPSOs or VPSO regional training sites.	4.5	5.0	8.0
73450	Advertising & Promos	Advertising.	0.4	1.0	3.0
73650	Struc/Infstruct/Land	Space rental for training and meetings. Space rental for meetings and conferences.	0.6	0.0	60.0
73750	Other Services (Non IA Svcs)	Printing of VPSO manuals; honoraria for trainers.	1.2	3.0	12.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	1.2	1.7	2.0
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN support.	2.5	2.5	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe (MICS) billings.	1.4	3.0	3.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.1	0.1	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	0.1	0.0
73806	IT-Telecommunication	Enterprise Technology RSA for telecommunications EPR services.	1.6	2.7	3.1

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			129.3	256.1	436.0	
		Services				
73809	Mail	Central Mail	RSA for central mail services.	0.1	0.1	0.2
73811	Building Leases	DOA Leases	Office leases.	15.2	17.0	17.0
73812	Legal	Commissioner's Office	RSA for legal services.	0.4	0.4	0.4
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.2	0.2	0.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation plan.	0.2	0.5	0.8
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.1	0.1	0.1
73815	Financial	Administrative Services	DPS administrative services cost allocation plan.	1.2	2.5	3.0
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.1	0.1	0.2
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for VPSO recruit academy.	63.1	160.0	165.0
73818	Training (Services-IA Svcs)	Training and Education Bureau	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	30.4	44.2	72.6
73819	Commission Sales (IA Svcs)		State travel office fees.	1.5	5.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standards RSA.	0.4	0.5	0.8

Line Item Detail
Department of Public Safety
Commodities

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		51.1	105.4	190.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			51.1	105.4	190.1
74200	Business	Stationery, training materials, copier paper, printer paper, minor software upgrades, and general supplies for VPSO support.	8.9	9.0	20.0
74480	Household & Instit.	Replacement uniforms for VPSOs.	6.9	61.4	119.4
74600	Safety (Commodities)	Supplies for VPSOs.	35.3	35.0	50.0
74650	Repair/Maintenance (Commodities)	Parts, supplies, and fuel.	0.0	0.0	0.7

Restricted Revenue Detail
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				171.5	176.3	2.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec				0.0	0.0	2.0
59121	CIP Receipts from Public Safety		12757000	11100	171.5	176.3	0.0
	RSA from the Rural Law Enforcement federal grant capital appropriation to fund the Village Public Safety Officer (VPSO) coordinator position. Federal earmark funds no longer available in FY2013. Fund change requested in the FY2013 Governor's budget to continue the VPSO training coordinator position.						

Inter-Agency Services Department of Public Safety

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.2	1.7	2.0
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	2.5	2.5	2.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	1.4	3.0	3.4
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.2
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.0
73805 IT-Non-Telecommunication subtotal:					5.2	7.4	7.6
73806	IT-Telecommunication	RSA for telecommunications EPR services.	Inter-dept	Enterprise Technology Services	1.6	2.7	3.1
73806 IT-Telecommunication subtotal:					1.6	2.7	3.1
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.1	0.2
73809 Mail subtotal:					0.1	0.1	0.2
73811	Building Leases	Office leases.	Inter-dept	DOA Leases	15.2	17.0	17.0
73811 Building Leases subtotal:					15.2	17.0	17.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.4	0.4	0.4
73812 Legal subtotal:					0.4	0.4	0.4
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.2	0.2	0.2
73814 Insurance subtotal:					0.2	0.2	0.2
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.2	0.5	0.8
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.1	0.1	0.1
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	1.2	2.5	3.0
73815 Financial subtotal:					1.5	3.1	3.9
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.2
73816 ADA Compliance subtotal:					0.1	0.1	0.2
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	63.1	160.0	165.0
73818	Training (Services-IA Svcs)	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	Intra-dept	Training and Education Bureau	30.4	44.2	72.6
73818 Training (Services-IA Svcs) subtotal:					93.5	204.2	237.6
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		1.5	5.0	10.0
73819 Commission Sales (IA Svcs) subtotal:					1.5	5.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards RSA.	Intra-dept	Commissioner's Office	0.4	0.5	0.8

Inter-Agency Services
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.4	0.5	0.8
				VPSO Support total:	119.7	240.7	281.0
				Grand Total:	119.7	240.7	281.0

RDU/Component: Alaska Police 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 produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of performance.

Core Services

- In cases of misconduct by a certified police officer, make a determination whether certification should be revoked.
- Monitor compliance with current regulations.
- Develop, monitor, and revise law enforcement training.
- Assist academies and departments with funding for academy training.
- Fund specialized and advanced training for departments.
- Determine certification eligibility for all police, probation, and correctional officers and issue appropriate level of certificate.
- Provide pre-employment polygraph and psychological testing for smaller agencies across the state of Alaska.

Results at a Glance

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

End Result A: Professionalism among public safety officers.

Target #1: 5% increase in the number of officers trained annually

Status #1: The number of officers trained decreased by 63% in FY2011, from 3,171 to 1,179

Strategy A1: Provide academy and in-service training for public safety (police and correctional) officers.

Target #1: 5% increase in the number of officers per year sponsored to attend academy training

Status #1: The number of officers sponsored for academy training increased by 31% in FY2011, from 42 to 55

Strategy A2: Ensure compliance with regulations.

Target #1: Close 100% of all internal investigations

Status #1: 58% of internal investigations were closed during FY2011, including prior year unresolved cases

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Basic academy training • Course certification • In-service training • Advanced training | <ul style="list-style-type: none"> • Maintain training and certification files • Compliance investigations • Internal decertification investigations |
|--|---|

Key Component Challenges

The majority of small police departments in Alaska have very limited training budgets, with most of their funds going toward required entry-level training. The Alaska Police Standards Council (APSC) training fund is available to these agencies and APSC works with the staff to identify training that will be of most benefit to the community. Examples of such training are ethics and integrity, community policing, and domestic violence investigation. The APSC training fund also sponsors qualified recruits at the Department of Public Safety Training Academy in Sitka, the University of Alaska-Fairbanks Training Academy, and the APSC-sponsored Recertification Academy.

APSC remains focused on identifying, funding, and integrating current and progressive programs into its training agenda. Individual community needs and agency limitations must also be considered when reviewing appropriate training plans.

Significant Changes in Results to be Delivered in FY2013

APSC plans to intensify efforts to increase the number of officers trained beyond minimum standards. To accomplish this result the council, through its administrative staff, will continue to network with law enforcement agencies statewide with a greater focus on identifying and meeting core training needs.

Major Component Accomplishments in 2011

- Provided basic recruit training support for 55 students at the Department of Public Safety Academy in Sitka, University of Alaska-Fairbanks Training Academy, and the Alaska Police Standards Council-sponsored Recertification Academy.
- Assisted with purchase of equipment, training supplies, and instructor time for all academies, as well as for police departments across the state.
- Provided support and basic training to state correctional officers, municipal jail officers, and probation and parole officers statewide.
- With assistance from Department of Public Safety Commissioner's Office, the Attorney General's Office, and chiefs of police, the council is participating in an extensive research project to evaluate regulations and statutes on police and peace officer authority and jurisdictional challenges. This will be an ongoing project in the upcoming year.

Statutory and Regulatory Authority

Alaska Police Standards Council (AS 18.65.130-AS 18.65.290) (13 AAC 75)
Certification of Police, Probation, Parole, Correctional, Municipality Officer Training Programs and Instructors (13 AAC 87)
Minimum Standards for Village Police Officers (13 AAC 89)
Surcharges (AS 12.25.195(c), AS 12.55.030, AS 28.05.151, AS 29.25.074 and receipts collected under AS 18.65.220(7))

Contact Information
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**Alaska Police Standards Council
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	305.8	401.0	418.3
72000 Travel	103.8	79.0	79.0
73000 Services	427.2	689.2	688.8
74000 Commodities	113.3	63.8	63.8
75000 Capital Outlay	31.8	12.0	12.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	981.9	1,245.0	1,261.9
Funding Sources:			
1004 General Fund Receipts	0.0	0.1	0.1
1005 General Fund/Program Receipts	981.9	1,244.9	1,261.8
Funding Totals	981.9	1,245.0	1,261.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	221.3	0.0	0.0
Unrestricted Total		221.3	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	981.9	1,244.9	1,261.8
Restricted Total		981.9	1,244.9	1,261.8
Total Estimated Revenues		1,203.2	1,244.9	1,261.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.1	1,244.9	0.0	0.0	1,245.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	13.1	0.0	0.0	13.1
-FY2013 Health Insurance Increases	0.0	3.8	0.0	0.0	3.8
FY2013 Governor	0.1	1,261.8	0.0	0.0	1,261.9

Alaska Police Standards Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	4	Annual Salaries	243,464
Part-time	0	0	COLA	2,616
Nonpermanent	0	0	Premium Pay	3,603
			Annual Benefits	155,797
			<i>Less 0.54% Vacancy Factor</i>	(2,180)
			Lump Sum Premium Pay	15,000
Totals	4	4	Total Personal Services	418,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ex Dir AK Police Std Cncl Admi	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Secretary	0	0	1	0	1
Training Coordinator, APSC	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	305.8	401.0	401.0	401.0	418.3	17.3	4.3%
72000 Travel	103.8	79.0	79.0	79.0	79.0	0.0	0.0%
73000 Services	427.2	689.1	689.2	689.2	688.8	-0.4	-0.1%
74000 Commodities	113.3	63.8	63.8	63.8	63.8	0.0	0.0%
75000 Capital Outlay	31.8	12.0	12.0	12.0	12.0	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	981.9	1,244.9	1,245.0	1,245.0	1,261.9	16.9	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.1	0.1	0.1	0.0	0.0%
1005 GF/Prgm (DGF)	981.9	1,244.9	1,244.9	1,244.9	1,261.8	16.9	1.4%
Unrestricted General (UGF)	0.0	0.0	0.1	0.1	0.1	0.0	0.0%
Designated General (DGF)	981.9	1,244.9	1,244.9	1,244.9	1,261.8	16.9	1.4%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	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 Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1005 GF/Prgm	ConfCom	1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
		1,244.9										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		1,245.0	401.0	79.0	689.2	63.8	12.0	0.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,245.0	401.0	79.0	689.2	63.8	12.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
Transfer \$0.4 from contractual to personal services to meet vacancy factor guidelines.												
FY2013 Salary Increases												
1005 GF/Prgm	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.1										
FY2013 Salary Increases: \$13.1												
FY2013 Health Insurance Increases												
1005 GF/Prgm	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.8										
FY2013 Health Insurance Increases: \$3.8												

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

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0082	Ex Dir AK Police Std Cncl Admi	FT	P	XE	Juneau	NAA	23F / J	12.0		95,488	2,616	0	51,281	149,385	149,385
12-0084	Secretary	FT	1	GP	Juneau	105	11A / B	12.0		37,476	0	3,603	31,805	72,884	72,884
12-0112	Office Assistant II	FT	1	GP	Juneau	105	10D / E	12.0		37,922	0	0	30,638	68,560	68,560
12-0113	Training Coordinator, APSC	FT	A	GP	Juneau	105	19G / J	11.0		72,578	0	0	42,073	114,651	114,651
Total													Total Salary Costs:	243,464	
Positions													Total COLA:	2,616	
Full Time Positions:													Total Premium Pay:	3,603	
Part Time Positions:													Total Benefits:	155,797	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	405,480	
													Minus Vacancy Adjustment of 0.54%:	(2,180)	
Total Component Months: 47.0													Total Post-Vacancy:	403,300	
													Plus Lump Sum Premium Pay:	15,000	
													Personal Services Line 100:	418,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	405,480	403,300	100.00%
Total PCN Funding:	405,480	403,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	15,000	100.00%
Total Lump Sum Funding:	15,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		103.8	79.0	79.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			103.8	79.0	79.0
72110	Employee Travel (Instate)	In-state travel for enforcement investigations, premises inspections, public hearings, and investigations.	34.3	25.0	30.5
72120	Nonemployee Travel (Instate Travel)	Eleven member Alaska Police Standards Council travel to meeting locations. Witness and hearing officer travel.	42.9	35.0	45.5
72400	Out Of State Travel	Travel by administrator to the annual International Association of Directors of Law Enforcement Standards and Training conference.	0.0	3.0	3.0
72410	Employee Travel (Out of state)		10.6	8.0	0.0
72420	Nonemployee Travel (Out of state Emp)		14.6	8.0	0.0
72700	Moving Costs		1.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		427.2	689.2	688.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			427.2	689.2	688.8
73025	Education Services	Training support services (all municipal and state police agencies).	151.4	304.0	333.6
73050	Financial Services		0.3	0.4	0.4
73075	Legal & Judicial Svc	Mediation, administrative hearing, court reporting, and transcription services.	2.6	8.0	9.0
73150	Information Technlgy	Software acquisition and licensing.	1.1	1.0	1.0
73156	Telecommunication		0.6	0.6	0.6
73157	Television	Gavel to Gavel access.	0.0	0.0	0.1
73175	Health Services	Ergonomic services for staff.	0.6	0.0	0.0
73225	Delivery Services	Freight.	1.6	5.1	6.0
73228	Postage	Postage.	0.0	0.0	1.0
73401	Long Distance	Long distance telephone charges.	0.0	0.0	1.0
73404	Cellular Phones	Cell phone service.	0.0	0.0	1.0
73450	Advertising & Promos	Advertising and promotional items.	0.3	1.0	1.3
73525	Utilities		0.1	0.1	0.1
73650	Struc/Infstruct/Land	Leased office space.	1.5	0.0	1.5
73668	Room/Space	Meeting room rental.	0.0	0.0	1.5
73675	Equipment/Machinery		7.4	7.5	7.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment/furniture - repair and maintenance (includes copiers).	0.0	0.0	4.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Emergency vehicle operator training device (SkidCar) repairs.	0.0	0.0	1.7
73750	Other Services (Non IA Svcs)		6.2	6.0	3.0
73755	Safety Services	Security systems.	0.0	0.0	1.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			427.2	689.2	688.8
73756	Print/Copy/Graphics	Printing and binding.	0.0	0.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency telecommunications services.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN support.	4.9	4.9	5.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR.	2.4	2.2	2.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX telecommunications services.	3.3	3.3	3.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunications charges.	3.3	3.6	3.3
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.1	0.0
73807	Storage	Archives AAA archival storage.	0.0	0.0	0.1
73809	Mail	Central Mail RSA for central mail service.	0.2	0.2	0.2
73811	Building Leases	Property Management Leased office space.	18.1	5.4	0.0
73812	Legal	Legislation/Regulations RSA for regulations review.	0.9	0.0	0.2
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.3	0.3	0.4
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.2	0.2	0.2
73815	Financial	Commissioner's Office RSA for DPS commissioner's office cost allocation.	0.5	0.5	0.5
73815	Financial	Administrative Services RSA for DPS administrative services cost allocation.	2.2	3.4	2.2
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.0	0.1	0.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			427.2	689.2	688.8
73818	Training (Services-IA Svcs)	Finance AKSAS/ALDER training.	0.0	0.2	1.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.0	1.5	1.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA for hearing officer and mediator services.	16.1	15.0	0.1
73826	Other Equip/Machinery	Facilities Administration Parking permits.	0.1	0.0	0.0
73827	Safety (IA Svcs)	Sitka Campus RSA for fall 15-week basic police training academy.	103.6	125.0	103.6
73827	Safety (IA Svcs)	Tanana Valley Campus RSA for fall law enforcement training.	17.5	20.0	15.6
73827	Safety (IA Svcs)	Tanana Valley Campus RSA for spring law enforcement training.	28.8	30.0	28.0
73827	Safety (IA Svcs)	Sitka Campus RSA for spring 15-week basic police training academy.	33.3	115.0	115.0
73827	Safety (IA Svcs)	Training Academy RSA for recertification training: one 84-hour mini-academy for officers with prior out-of-state training.	12.7	20.0	20.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel for vehicle cost paid through the Highway Working Capital Fund.	3.2	3.5	3.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	0.8	1.0	1.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		113.3	63.8	63.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			113.3	63.8	63.8
74200	Business	Office, computer, and training supplies.	64.7	48.5	53.0
74480	Household & Instit.	Cleaning supplies, food supplies, clothing and uniforms.	5.3	2.2	1.0
74520	Scientific & Medical	Laboratory supplies (drug and alcohol test kits).	1.0	1.0	0.5
74600	Safety (Commodities)	Law enforcement and other safety supplies.	40.2	10.0	8.3
74650	Repair/Maintenance (Commodities)	Signs, markers, building materials, electrical.	2.1	2.1	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		31.8	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			31.8	12.0	12.0
75300	Structs & Infrastr		3.2	0.0	0.0
75700	Equipment	Training equipment costs.	28.6	12.0	12.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				221.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Surcharge and certification issuance fees collected in excess of operating expenditures.		12800650	11100	221.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				981.9	1,244.9	1,261.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Surcharge and certification issuance fees.		12800650	11100	981.9	1,244.9	1,261.8

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic rules. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied to benefit the police training fund. In addition, APSC collects fees for processing applications for certification of police, corrections, probation and parole officers.

\$100 surcharge for felony offenses [AS 12.25.195(C); AS12.55.039(a)(1)].

\$75 surcharge for serious motor vehicle offenses [AS 12.25.195(C); AS 12.55.039(a)(2)].

\$50 surcharge for misdemeanor offenses for which incarceration may be imposed [AS 12.25.195(C); AS 12.55.039(a)(3)].

\$10 surcharge for all other misdemeanors, infractions or violations [AS 12.25.195(C); AS 12.55.039(a)(4)].

\$50 certification processing fees for police, corrections, probation and parole officers [AS 18.65.220(7)].

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

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	4.9	4.9	5.4
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	2.4	2.2	2.4
73805 IT-Non-Telecommunication subtotal:					7.4	7.2	7.9
73806	IT-Telecommunication	RSA for PBX telecommunications services.	Inter-dept	Enterprise Technology Services	3.3	3.3	3.3
73806	IT-Telecommunication	RSA for EPR telecommunications charges.	Inter-dept	Enterprise Technology Services	3.3	3.6	3.3
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	0.0	0.1	0.0
73806 IT-Telecommunication subtotal:					6.6	7.0	6.6
73807	Storage	AAA archival storage.	Inter-dept	Archives	0.0	0.0	0.1
73807 Storage subtotal:					0.0	0.0	0.1
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.2	0.2	0.2
73809 Mail subtotal:					0.2	0.2	0.2
73811	Building Leases	Leased office space.	Inter-dept	Property Management	18.1	5.4	0.0
73811 Building Leases subtotal:					18.1	5.4	0.0
73812	Legal	RSA for regulations review.	Inter-dept	Legislation/Regulations	0.9	0.0	0.2
73812 Legal subtotal:					0.9	0.0	0.2
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.3	0.3	0.4
73814 Insurance subtotal:					0.3	0.3	0.4
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.2	0.2
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.5	0.5	0.5
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	2.2	3.4	2.2
73815 Financial subtotal:					2.9	4.1	2.9
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73818	Training (Services-IA Svcs)	AKSAS/ALDER training.	Inter-dept	Finance	0.0	0.2	1.0
73818 Training (Services-IA Svcs) subtotal:					0.0	0.2	1.0
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer and mediator services.	Inter-dept	Administrative Hearings	16.1	15.0	0.1
73821 Hearing/Mediation (IA Svcs) subtotal:					16.1	15.0	0.1
73826	Other Equip/Machinery	Parking permits.	Inter-dept	Facilities Administration	0.1	0.0	0.0
73826 Other Equip/Machinery subtotal:					0.1	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73827	Safety (IA Svcs)	RSA for fall 15-week basic police training academy.	Inter-dept	Sitka Campus	103.6	125.0	103.6
73827	Safety (IA Svcs)	RSA for fall law enforcement training.	Inter-dept	Tanana Valley Campus	17.5	20.0	15.6
73827	Safety (IA Svcs)	RSA for spring law enforcement training.	Inter-dept	Tanana Valley Campus	28.8	30.0	28.0
73827	Safety (IA Svcs)	RSA for spring 15-week basic police training academy.	Inter-dept	Sitka Campus	33.3	115.0	115.0
73827	Safety (IA Svcs)	RSA for recertification training: one 84-hour mini-academy for officers with prior out-of-state training.	Intra-dept	Training Academy	12.7	20.0	20.0
73827 Safety (IA Svcs) subtotal:					195.9	310.0	282.2
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	3.2	3.5	3.3
73848 State Equip Fleet subtotal:					3.2	3.5	3.3
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.8	1.0	1.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.8	1.0	1.0
Alaska Police Standards Council total:					252.5	354.0	306.0
Grand Total:					252.5	354.0	306.0

Council on Domestic Violence and Sexual Assault Results Delivery Unit

Contribution to Department's Mission

Provide a system of statewide crisis intervention, perpetrator accountability, and prevention services to Alaskans victimized or impacted by domestic violence and sexual assault.

Core Services

- Administer state and federal funds to programs that provide services to those affected by domestic violence, sexual assault, and other violent crimes.
- Coordinate domestic violence and sexual assault prevention efforts in Alaska.
- Engage and work with the departments of Public Safety, Law, Corrections, Education and Early Development, and Health and Social Services, the Alaska Court System, and community groups dealing with domestic violence, sexual assault, crisis intervention, and prevention.

Results at a Glance

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

End Result A: Victim services are available 24/7 in all areas of the state.

Target #1: Either a village safe home or travel to safety in a regional shelter is available to every Alaskan victim and their children

Status #1: In FY2011, 95% of hub programs made shelter services available to victims

Target #2: All victim service programs that serve outlying areas have local and toll-free crisis line telephone access or accept collect calls

Status #2: In FY2011, 95% of programs had crisis line access available to victims

Strategy A1: Comprehensive, effective victim service programs are available to all Alaskans.

Target #1: All victims seeking services are fully served

Status #1: In FY2011, 99% of victims were fully served

Target #2: Legal advocacy to assist with protective orders in person or via telephone is offered by every hub victim service program

Status #2: In FY2011, 100% of hub programs provided legal assistance to victims

Strategy A2: Victim services are provided in accordance with established regulatory standards.

Target #1: All council funded victim service programs are audited on a biennial basis

Status #1: 60% of required victim service program audits were completed in FY2011

Target #2: All council funded programs are in substantial compliance with state and federal regulations

Status #2: In FY2011, 100% of programs audited were in compliance

Strategy A3: Batterer intervention services are run according to established regulatory standards.

Target #1: Batterer intervention programs are audited for compliance on a biennial basis

Status #1: 88% of required batterer intervention program audits were completed in FY2011

Target #2: All approved batterer intervention programs are in substantial compliance with state regulations

Status #2: In FY2011, 100% of programs audited were in compliance

Strategy A4: Statewide training and education is provided to first responders and other Alaskan community members on the causes, prevention, and treatment of domestic violence and sexual assault.

Target #1: 80 regional or statewide training and educational opportunities are funded fully or partially by the council annually

Status #1: The council fully or partially funded 61 trainings in FY2011

Target #2: 90% of council funded victim service programs provide local education in schools or community forums

Status #2: 100% of council funded programs provided school and/or community education in FY2011

End Result B: Victims’ lives are positively impacted through program services.

Target #1: As a result of contact with a victim service program, 80% of participants know more ways to plan for their safety

Status #1: 93% of FY2011 participants stated they knew more ways to plan for their safety after program contact

Strategy B1: Victims are equipped to further access program services for safety, information, and protection when needed.

Target #1: As a result of contact with a victim service program, 80% of participants know more about community resources that will help them

Status #1: 92% of FY2011 participants stated they knew more about available community resources after program contact

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Conduct state RFP process, allocate funds, support legislative efforts, apply for federal funds • Conduct onsite reviews and provide technical assistance • Maintain database, analyze data reports, and conduct data audits • Coordinate training to increase skills of first responders 	<ul style="list-style-type: none"> • Coordinate training to strengthen the state’s response to domestic violence and sexual assault • Coordinate training to improve services for victims • Support implementation of statewide prevention activities • Implement strategic plan tasks and evaluate effectiveness of projects

Key RDU Challenges

Lack of affordable and supportive housing affects crime victims across the state. Although victims actively participate in processes necessary to secure housing, there are few affordable opportunities. As a result, victims are requesting shelter stay extensions. A tension exists for programs in trying to support efforts to stay safe while at the same time providing immediate safety for increasing numbers of victims just beginning their escape. Longer stays and rising fixed costs negatively affect both the type of services programs can offer and the amount of services available.

Other challenges include lack of legal representation for victims of domestic violence and sexual assault and the increase in domestic violence and sexual assault victims with multiple issues seeking services (for example dealing with mental health issues or drug and alcohol abuse issues).

Programs report it is more difficult to access federal and philanthropic funding as more grant programs consolidate and more local organizations begin applying for those grants as they experience funding shortages in their own areas. This affects both the type of services programs can offer and the amount of services available from their community and statewide partners.

Making sexual assault forensic exams available throughout the state is a challenge. Several programs reported difficulty in maintaining nursing staff trained to gather forensic evidence in cases involving adult sexual assault. Many hospitals experience chronic nursing shortages and find it difficult to allocate limited resources to a non-medical purpose. There are challenges associated with implementing anonymous reporting of adult sexual assault and in gathering and storing evidence.

Engaging allied agencies to participate in joint efforts in order to best address the needs of those affected by domestic violence, sexual assault, and other violent crimes is an on-going challenge.

Significant Changes in Results to be Delivered in FY2013

CDVSA will strengthen prevention efforts through pooling resources and engaging stakeholders in a campaign to

prevent interpersonal violence in Alaska. The council will coordinate prevention activities with the Alaska Network on Domestic Violence and Sexual Assault (network) and the Division of Public Health in the Department of Health and Social Services.

CDVSA will strengthen research efforts through a partnership with the University of Alaska and the network. Working with the university, the council will fund regional interpersonal violence prevalence surveys.

Based on data gathered in FY2011, the batterers intervention program regulations will be revised and program models will be expanded.

Major RDU Accomplishments in 2011

The council collaborated with the University of Alaska Anchorage (UAA) Justice Center to conduct Alaska's first statewide domestic violence and sexual assault victimization study. The study revealed 47.6 percent of adult women experienced intimate partner violence and 37.1 percent experienced sexual violence in their lifetimes. Thank you to the women who relived these horrendous experiences to inform the rest of us about these crimes.

The council collaborated with the network and launched the Real Alaska Men Choose Respect public awareness campaign; the Stand Up/Speak Up youth campaign; and, the development of community primary prevention projects in several areas of the state.

The council collaborated with the Division of Public Health, the Department of Education, and the network to implement the 4th R primary prevention curriculum in Alaskan schools. The 4th R is a comprehensive program that encourages a whole-school approach to preventing violence/bullying and promoting healthy relationships.

The council fully or partially funded 61 regional or statewide trainings for first responders including a multi-disciplinary conference, Weaving Together the Safety Net—Coordinating Alaska's Response to Violence Against Women, attended by over 100 advocates and law enforcement personnel.

Contact Information
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**Council on Domestic Violence and Sexual Assault
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Domestic Viol/Sexual Assault	8,961.3	1,259.7	4,270.2	14,491.2	10,176.2	1,735.6	4,213.8	16,125.6	11,024.6	1,737.7	3,705.1	16,467.4
Batters Intervention Program	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0
Totals	9,161.3	1,259.7	4,270.2	14,691.2	10,376.2	1,735.6	4,213.8	16,325.6	11,224.6	1,737.7	3,705.1	16,667.4

**Council on Domestic Violence and Sexual Assault
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	10,376.2	0.0	1,735.6	4,213.8	16,325.6
Adjustments which will continue current level of service:					
-Domestic Viol/Sexual Assault	17.9	0.0	-907.9	-508.7	-1,398.7
Proposed budget increases:					
-Domestic Viol/Sexual Assault	830.5	0.0	910.0	0.0	1,740.5
FY2013 Governor	11,224.6	0.0	1,737.7	3,705.1	16,667.4

Component: Council on Domestic Violence and Sexual Assault

Contribution to Department's Mission

Implement a statewide system of services for the protection of individuals and families affected by domestic violence and sexual assault.

Core Services

- Coordinate domestic violence and sexual assault prevention efforts in Alaska.
- Administer state and federal funds to programs that provide services to those affected by domestic violence, sexual assault, and other violent crimes.
- Engage and work with with the departments of Public Safety, Law, Education and Early Development, and Health and Social Services; the Alaska Court System; and community groups dealing with domestic violence, sexual assault, crisis intervention, and prevention.

Key Component Challenges

Some of the challenges in addressing the needs of domestic violence and sexual assault in Alaska are due to the difficulty of getting services to those communities that are isolated by the lack of road system and weather. To address this issue, service programs have to be very creative in providing outreach to assist victims in these areas. Unfortunately, some programs have been forced to curtail their rural outreach programs in order to pay rising fixed costs (fuel and utilities, food, workers' compensation and other insurance, postage, travel for victims).

Additional challenges include:

- Supporting community efforts to develop appropriate responses to domestic violence and sexual assault.
- Paying greater attention to how domestic violence affects children and providing appropriate services for them.
- Implementing effective primary prevention activities that will reduce the incidence of domestic violence and sexual assault in Alaska.
- Developing and funding more resources for shelters and rape crisis centers.

Significant Changes in Results to be Delivered in FY2013

CDVSA will strengthen prevention efforts through pooling resources and engaging stakeholders in a campaign to prevent interpersonal violence in Alaska. The council will coordinate prevention activities with the Alaska Network on Domestic Violence and Sexual Assault and the Division of Public Health in the Department of Health and Social Services.

CDVSA will strengthen research efforts through a partnership with the University of Alaska. Working with the university, the council will fund three regional interpersonal violence prevalence surveys.

Based on data gathered in FY2011, the batterers intervention program regulations will be revised and program models will be expanded.

Major Component Accomplishments in 2011

In FY2011, the council funded 20 victim service programs and monitored 15 batterers' intervention programs (eight of which were partially funded through the council). Programs provided approximately 95,413 nights of safe shelter across the state, an increase of 3,973 nights from FY2010.

The council collaborated with the Network continuing the Real Alaska Men Choose Respect public awareness campaign; the Stand Up/Speak Up youth campaign; and, the development of community primary prevention projects in several areas of the state.

The council collaborated with the Division of Public Health, the Department of Education, and the Network to implement the 4th R primary prevention curriculum in Alaskan schools. The 4th R is a comprehensive program that encourages a whole-school approach to preventing violence/bullying and promoting healthy relationships.

Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)
Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
Claims - Presentation of claims required (2 AAC 25.010)
Conflict of Interest - Report of financial and business interests (AS 39.50.020)
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
Department of Corrections - Duties of department (AS 44.28.020)
Domestic Violence & Sexual Assault (AS 18.66.010-990)
Domestic Violence Training (AS 18.65.510)
Grant Administration - Audit requirements (2 AAC 45.010)
Grant Programs (13 AAC 95.010-900)
Health and Safety Education - Curriculum (AS 14.30.360)
Permanent Fund - Public Notice (AS 43.23.028)
Sentencing and Probation - day fines (AS 12.55.036)
Termination of state boards and commissions (AS 44.66.010)

Contact Information
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**Council on Domestic Violence and Sexual Assault
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	577.3	733.5	761.2
72000 Travel	70.9	123.7	223.7
73000 Services	1,269.0	2,539.9	2,123.5
74000 Commodities	23.3	26.0	56.0
75000 Capital Outlay	0.0	25.5	25.5
77000 Grants, Benefits	12,550.7	12,677.0	13,277.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,491.2	16,125.6	16,467.4
Funding Sources:			
1002 Federal Receipts	3,462.6	4,191.9	3,705.1
1004 General Fund Receipts	1,354.6	10,176.2	11,024.6
1007 Inter-Agency Receipts	1,259.7	1,735.6	1,737.7
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	7,606.7	0.0	0.0
1212 Federal Stimulus: ARRA 2009	807.6	21.9	0.0
Funding Totals	14,491.2	16,125.6	16,467.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		0.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,462.6	4,191.9	3,705.1
Interagency Receipts	51015	1,259.7	1,735.6	1,737.7
Federal Economic Stimulus	51118	807.6	21.9	0.0
Permanent Fund Dividend Fund	51160	7,606.7	0.0	0.0
Restricted Total		13,136.6	5,949.4	5,442.8
Total Estimated Revenues		13,137.2	5,949.4	5,442.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	10,176.2	0.0	1,735.6	4,213.8	16,125.6
Adjustments which will continue current level of service:					
-Reverse FY2012 One-Time Item - Interagency Receipt Authority for Pro Bono Attorney	0.0	0.0	-60.0	0.0	-60.0
-Reverse FY2012 One-Time Item - Interagency Receipt Authority for Universal Public Education Marketing Campaign	0.0	0.0	-450.0	0.0	-450.0
-Reverse FY2012 One-Time Item - Interagency Receipt Authority for Victimization Study and Evaluation	0.0	0.0	-400.0	0.0	-400.0
-Reverse FY2012 Carry Fwd ADN 1220024 Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012	0.0	0.0	0.0	-494.5	-494.5
-Reverse Carry Fwd Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12	0.0	0.0	0.0	-21.9	-21.9
-FY2013 Salary Increases	12.9	0.0	1.5	5.5	19.9
-FY2013 Health Insurance Increases	5.0	0.0	0.6	2.2	7.8
Proposed budget increases:					
-Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	475.5	0.0	0.0	0.0	475.5
-Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	250.0	0.0	0.0	0.0	250.0
-Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	50.0	0.0	0.0	0.0	50.0
-Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	55.0	0.0	0.0	0.0	55.0
-Domestic Violence and	0.0	0.0	400.0	0.0	400.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Sexual Assault (DVSA) Victimization Study and Evaluation					
-Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign	0.0	0.0	450.0	0.0	450.0
-Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney	0.0	0.0	60.0	0.0	60.0
FY2013 Governor	11,024.6	0.0	1,737.7	3,705.1	16,467.4

**Council on Domestic Violence and Sexual Assault
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	466,622
Part-time	0	0	COLA	2,392
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	304,835
			<i>Less 1.63% Vacancy Factor</i>	<i>(12,649)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	761,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Program Coordinator II	0	0	2	0	2
Research Analyst I	0	0	1	0	1
Totals	0	0	8	0	8

Component Detail All Funds
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	577.3	733.5	733.5	733.5	761.2	27.7	3.8%
72000 Travel	70.9	123.7	123.7	123.7	223.7	100.0	80.8%
73000 Services	1,269.0	2,023.2	2,539.9	2,539.9	2,123.5	-416.4	-16.4%
74000 Commodities	23.3	26.0	26.0	26.0	56.0	30.0	115.4%
75000 Capital Outlay	0.0	25.5	25.5	25.5	25.5	0.0	0.0%
77000 Grants, Benefits	12,550.7	12,677.0	12,677.0	12,677.0	13,277.5	600.5	4.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,491.2	15,608.9	16,125.6	16,125.6	16,467.4	341.8	2.1%
Fund Sources:							
1002 Fed Rcpts (Other)	3,462.6	3,697.4	4,191.9	4,191.9	3,705.1	-486.8	-11.6%
1004 Gen Fund (UGF)	1,354.6	10,175.9	10,176.2	10,176.2	11,024.6	848.4	8.3%
1007 I/A Rcpts (Other)	1,259.7	1,735.6	1,735.6	1,735.6	1,737.7	2.1	0.1%
1171 PFD Crim (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Other)	807.6	0.0	21.9	21.9	0.0	-21.9	-100.0%
Unrestricted General (UGF)	1,354.6	10,175.9	10,176.2	10,176.2	11,024.6	848.4	8.3%
Designated General (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,259.7	1,735.6	1,735.6	1,735.6	1,737.7	2.1	0.1%
Federal Funds	4,270.2	3,697.4	4,213.8	4,213.8	3,705.1	-508.7	-12.1%
Positions:							
Permanent Full Time	7	8	8	8	8	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: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		15,608.9	733.5	123.7	2,023.2	26.0	25.5	12,677.0	0.0	8	0	0
1002 Fed Rcpts		3,697.4										
1004 Gen Fund		10,175.9										
1007 I/A Rcpts		1,735.6										
ADN 1220024 Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012												
CarryFwd		494.5	0.0	0.0	494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		494.5										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12												
CarryFwd		21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		21.9										
Subtotal		16,125.6	733.5	123.7	2,539.9	26.0	25.5	12,677.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		16,125.6	733.5	123.7	2,539.9	26.0	25.5	12,677.0	0.0	8	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs												
Inc		475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
1004 Gen Fund		475.5										

This increment will provide funding to currently funded programs that provide domestic violence and sexual assault (DVSA) services statewide. The increment will cover the increased utility costs, health insurance, workers compensation and meals for victims.

Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention

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

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0

This increment will provide funding for a three-day statewide conference on community prevention team building and the grant funds will be used to promote the Green Dot and Girls on the Run programs.

Community Prevention Team Building:

The Council proposes funding a fall 2012 statewide community prevention team building conference. The Conference will be a capacity building event to develop infrastructure and support emerging state and local efforts for the prevention of domestic violence, teen dating violence, and sexual assault. Community teams will receive the resources and technical assistance necessary for developing and implementing prevention strategies in their home communities. Community teams will include representatives from the communities participating in the Governor's Choose Respect Initiative marches and DELTA communities. It is expected that participants will develop a specific community prevention plan that they will begin implementing following the conference. Technical assistance for communities will be available to assure that the plans generated during the conference are able to be realized.

Green Dot:

The Council proposes adapting Green Dot, an evidenced-based bystander intervention program, to develop a train-the-trainers module for Alaska. Developing a train-the-trainers module is an economical way to encourage expansion of Green Dot into rural and remote communities of the state.

The Governor's Choose Respect community partners/hosts are seeking concrete suggestions for ways that community members can have an active role in the initiative's efforts. People often want to do something to help end domestic violence and sexual assault, but don't know what to do or how to do it. Green Dot is about engaging individual community members and leaders in prevention by providing them with tools to intervene safely before violence occurs. The goal is to equip community members with skills allowing them to integrate moments of prevention within existing relationships and daily activities. By doing so, new norms will be introduced and those within their sphere of influence will be significantly influenced to move from passive agreement that violence is wrong to active intervention.

Green Dot is currently being employed as a strategy by South Central Foundation and the community of Kodiak. Bethel, Dillingham, and Sitka are also examining how to incorporate Green Dot into their community prevention strategies.

Girls on the Run:

The Council proposes funding three Run Councils and an Alaskan implementation resource. Funding will support training for the Councils, fingerprint reports on adult volunteers, and program supplies.

Girls on the Run is a positive youth development program which combines an interactive curriculum and running to inspire self-respect and healthy lifestyles in pre-teen girls. The program's design includes three 24-lesson curriculums teaching life skills through group processing, running games, and workouts. The three-part curriculum is taught by certified Girls on the Run coaches and includes understanding self, valuing teamwork, and understanding how we connect with and shape the world at large. Girls choose and conduct a community service project as part of the program and at each season's conclusion the girls complete a 5k running event as a group. A successful Girls on the Run Council operates out of the AWARE program in Juneau and organizes events throughout Southeast Alaska. The Governor's Initiative Big Workgroup recommended expanding this strategy further into Alaska.

Dating Violence:

- 12% of (traditional) high school students and 18.6% of Alternative high school students were hurt by their boyfriend or girlfriend in the past year (YRBS 2011).
- 9.2% of (traditional) high school students and 17.7% of Alternative high school students were ever forced to have sexual intercourse when they did not

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

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
want to (YRBS 2011). • Teens who are victims are more likely to be depressed, do poorly in schools and may use drugs and alcohol and even think about or attempt suicide. • Teen dating violence often begins in adolescence with conflict in relationships and is one of the strongest precursors to domestic violence in adulthood.													
Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection													
1004 Gen Fund	Inc	50.0	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
The Council collects data only from funded batterers intervention programs. The Department of Corrections amended Batterers Intervention Program regulations in FY2011 to require all approved programs, whether or not in receipt of state funds, to submit data. The Council contracted with the University of Alaska-Anchorage Justice Center to develop data questionnaires for use with program participants and victims participating in safety check services. Funding in FY2013 will allow for distribution of forms and training, collection, and reporting of the data to establish a baseline of information from all approved batterers intervention programs. Both the legislature, through the CDVSA Task Force Report, and the administration want to see data on the efficacy of batterers intervention programs, and funding this increment allows data to be collected.													
Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative													
1004 Gen Fund	Inc	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
The Council will assume the responsibility for organizing, facilitating, and providing administrative support for the DVSA Initiative Workgroup and six Subgroups contracting for these services with skilled professionals and subject matter experts. The Executive Director will provide oversight for these activities.													
Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation													
1007 I/A Rcpts	IncM	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
The Council on Domestic Violence and Sexual Assault will contract with the University of Alaska - Anchorage Justice Center to continue its work to conduct a statewide victimization survey in order to have a definitive measure of the incidence and prevalence of domestic violence and sexual assault in our state. This is year two of this project funded by reimbursable services agreement from the Office of the Governor.													
Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign													
1007 I/A Rcpts	IncM	450.0	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
In order to raise public awareness, intervene and prevent sexual violence, domestic violence and teen dating violence in Alaska, the Council on Domestic Violence and Sexual Assault, through a grant to the Alaska Network on Domestic Violence and Sexual Assault, will use these funds to continue its work to establish campaigns that serve to educate Alaskan's on: •incidence rates of domestic violence and sexual assault •impact of violence •services available •violence prevention													

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

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This will also provide funding towards the end evaluation of prevention projects.												
This is year two of this project funded by reimbursable services agreement from the Office of the Governor.												
Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney												
	IncM	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
The Council on Domestic Violence and Sexual Assault is supporting the Alaska Network on Domestic Violence and Sexual Assault with their Legal Advocacy Project by providing funding to support the recruitment and training of pro bono attorneys across the state to assist victims of domestic violence and sexual assault with their legal issues. This effort is to help fill the considerable gap between referrals to the program and the capacity of the program to provide the number of consultations and representation needed.												
This is year two of this project funded by reimbursable services agreement from the Office of the Governor.												
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Pro Bono Attorney												
	OTI	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Universal Public Education Marketing Campaign												
	OTI	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1007 I/A Rcpts		-450.0										
Reverse FY2012 One-Time Item - Interagency Receipt Authority for Victimization Study and Evaluation												
	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-400.0										
Reverse FY2012 Carry Fwd ADN 1220024 Sec19a Ch30 SLA2007 P148 L18 (SB53) Lapse 6/30/2012												
	OTI	-494.5	0.0	0.0	-494.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-494.5										
Reverse Carry Fwd Council on Domestic Violence and Sexual Assault Sec1 Ch17 SLA2009 P4 L14 (HB199) lapse date 6/30/12												
	OTI	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-21.9										
FY2013 Salary Increases												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		12.9										
1007 I/A Rcpts		1.5										

FY2013 Salary Increases: \$19.9

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

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		5.0										
1007 I/A Rcpts		0.6										
FY2013 Health Insurance Increases: \$7.8												
Totals		16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0030	Office Assistant I	FT	A	GP	Juneau	105	8C / D	12.0		32,353	0	0	28,578	60,931	60,931
12-0070	Program Coordinator I	FT	A	GP	Juneau	105	18A / B	12.0		59,148	0	0	38,489	97,637	28,315
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18A / B	12.0		59,148	0	0	38,489	97,637	28,315
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20A / B	12.0		68,156	0	0	41,821	109,977	31,893
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	NAA	24B / C	12.0		87,289	2,392	0	48,248	137,929	137,929
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14D / E	12.0		50,047	0	0	35,123	85,170	63,878
12-0090	Research Analyst I	FT	A	GP	Juneau	105	13A / B	12.0		42,325	0	0	32,266	74,591	37,296
12-6000	Program Coordinator II	FT	A	GG	Juneau	105	20A / B	12.0		68,156	0	0	41,821	109,977	109,977

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	466,622
Total COLA:	2,392
Total Premium Pay:	0
Total Benefits:	304,835
Total Pre-Vacancy:	773,849
Minus Vacancy Adjustment of 1.63%:	(12,649)
Total Post-Vacancy:	761,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	761,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	211,214	207,761	27.29%
1004 General Fund Receipts	498,533	490,384	64.42%
1007 Inter-Agency Receipts	64,103	63,055	8.28%
Total PCN Funding:	773,849	761,200	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: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		70.9	123.7	223.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			70.9	123.7	223.7
72100	Instate Travel	ARRA - Travel.	5.0	0.0	0.0
72110	Employee Travel (Instate)	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	37.3	80.0	140.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for bringing in trainers and presenters. Council member training travel costs.	14.8	16.7	52.0
72410	Employee Travel (Out of state)	Staff travel to federal grant management conferences and training.	13.8	15.0	16.7
72420	Nonemployee Travel (Out of state Emp)	Travel for presenters and trainers. Travel costs for council members' trainings.	0.0	12.0	15.0

Line Item Detail
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,269.0	2,539.9	2,123.5
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,269.0	2,539.9	2,123.5
73001	Non-Interagency Svcs	Excess federal and interagency receipt authority.	0.0	50.0	65.6
73025	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend classes recommended to increase or improve their skills in their fields.	5.7	16.3	16.3
73050	Financial Services	Management and consulting services contracted to assist the council with task force and strategic plan issues.	7.4	75.0	75.0
73075	Legal & Judicial Svc	Transcription and record keeping fees for official records of all board meetings.	5.2	10.0	10.0
73075	Legal & Judicial Svc	ARRA - legal services.	2.0	0.0	0.0
73150	Information Technlgy	Services related to information technology consulting and software licensing fees.	0.1	32.7	32.7
73150	Information Technlgy	ARRA - Info Technology.	1.7	0.0	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	4.7	7.0	7.0
73156	Telecommunication	ARRA - telecommunication costs.	1.9	0.0	0.0
73225	Delivery Services	Postage costs.	0.3	5.0	5.0
73450	Advertising & Promos	Advertising expenses and expenses connected with our conferences and trainings.	0.9	1.0	1.0
73450	Advertising & Promos	ARRA - advertising.	2.2	0.0	0.0
73650	Struc/Infstruct/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	3.1	5.8	5.2
73675	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	2.0	10.0	9.7
73675	Equipment/Machinery	ARRA - equipment leases.	0.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Stipends and honoraria for presenters and trainers.	525.7	456.9	300.0

Line Item Detail
Department of Public Safety
Services

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,269.0	2,539.9	2,123.5
		Printing projects for data records and training materials. Program management, data base, and consulting project fees.			
73805	IT-Non-Telecommunication	AP SIN RSA for LAN/WAN support.	9.9	9.9	10.0
73805	IT-Non-Telecommunication	Enterprise RSA for computer services EPR	4.9	4.4	5.0
		Technology Services			
73805	IT-Non-Telecommunication	Enterprise RSA for sponsored agency services.	0.2	0.2	0.3
		Technology Services			
73806	IT-Telecommunication	Enterprise RSA for PBX telephone service.	4.7	6.0	7.2
		Technology Services			
73806	IT-Telecommunication	Enterprise RSA for telecommunications EPR.	6.5	7.2	8.0
		Technology Services			
73809	Mail	Central Mail RSA for central mail services.	0.3	0.3	0.6
73811	Building Leases	Leases RSA for state facilities rent.	14.5	14.5	14.5
73812	Legal	Commissioner's Reimbursement for criminal attorney support.	1.6	2.0	2.2
		Office			
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.7	1.0	1.0
73815	Financial	Administrative RSA for DPS administrative services cost allocation.	4.4	6.8	7.2
		Services			
73815	Financial	Commissioner's RSA for DPS commissioner's office cost allocation.	0.9	1.0	1.2
		Office			
73815	Financial	Finance RSA for AKSAS/AKPAY.	0.5	0.5	0.5
73816	ADA Compliance	Americans With RSA for Americans with Disabilities Act compliance.	0.1	0.1	0.1
		Disabilities			
73818	Training (Services-IA Svcs)	Finance Training offered by Department of Administration.	0.2	0.1	0.2
73819	Commission Sales (IA Svcs)	State Travel Office State travel office fees.	1.5	2.0	9.0
73826	Other Equip/Machinry	General Srvcs Parking permits.	0.2	0.2	0.2

Line Item Detail
Department of Public Safety
Services

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,269.0	2,539.9	2,123.5
		Facilities Maint.			
73979	Mgmt/Consulting (IA Svcs)	Other management/consulting services.	0.0	600.0	210.0
73979	Mgmt/Consulting (IA Svcs)	Courts ARRA - RSA with Courts.	35.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation RSA for federal Violence Against Women's Act (VAWA) funds with the Department of Law. \$460.3 Earmark Funds in FY11.	0.0	600.0	600.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with DPS commissioners office for Office of Professional Standards.	1.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA with DPS crime lab for DNA analysis.	12.8	13.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects RSA for VAWA law enforcement services from Alaska State Troopers.	86.6	169.5	350.0
73979	Mgmt/Consulting (IA Svcs)	Courts RSA for federal Violence Against Women's Act (VAWA) services from the Alaska Court System. \$46.2 Earmark in FY11.	0.0	50.0	51.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects ARRA - RSA with the Alaska State Troopers.	180.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation RSA with Law for VAWA STOP Prosecution legal services and VAWA Earmark.	13.8	159.2	160.0
73979	Mgmt/Consulting (IA Svcs)	Administration and Support RSA with Courts for court clerk domestic violence training.	1.3	1.3	1.3
73979	Mgmt/Consulting (IA Svcs)	Administration and Support RSA VAWA STOP Prosecution with Alaska Court System.	51.0	30.0	135.0
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation ARRA RSA with Law for VAWA STOP Prosecution legal services.	152.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Domestic Violence Program RSA with Corrections for Criminal Justice Technician I.	55.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services RSA with DPS Crime Lab for sexual assault response kits.	0.0	20.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA with University of Alaska Anchorage for Batterers Intervention Program evaluation and investigation.	65.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects RSA with Alaska State Troopers for OVW Sexual assault response. VAWA Earmark FY11 \$263.2.	0.0	169.5	0.0

Line Item Detail
Department of Public Safety
Commodities

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		23.3	26.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			23.3	26.0	56.0
74200	Business	Books and educational material, business supplies, information technology equipment, tools and furnishings for the office.	19.8	23.0	50.0
74200	Business	ARRA - business supplies.	1.7	0.0	0.0
74480	Household & Instit.	Supplies for training and board events.	1.8	3.0	6.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	25.5	25.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	25.5	25.5
75700	Equipment	Replacement computer and office equipment.	0.0	25.5	25.5

Line Item Detail
Department of Public Safety
Grants, Benefits

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		12,550.7	12,677.0	13,277.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			12,550.7	12,677.0	13,277.5
77110	Grants	Grants awarded to programs that support the services funded from the Violence Against Women's Act (VAWA) grants - federal funds.	0.0	0.0	386.8
77110	Grants	Grant to Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) with VAWA and other funds to provide victim services.	0.0	0.0	400.0
77110	Grants	Grants to programs that support the services provided by the Rural domestic violence and child victimization grants (RDVCV) - federal funds.	0.0	0.0	545.0
77110	Grants	Grants awarded to programs to support victim services funded from the Victims of Crime Act (VOCA) (Federal Funds).	0.0	0.0	1,000.0
77110	Grants	Grants awarded to victim services programs using general funds and unallocated grant authority at the time the budget is developed.	0.0	1,162.5	10,662.5
77110	Grants	Grants awarded to programs to support the supervised visitation and safe exchange (federal funds).	0.0	0.0	125.0
77110	Grants	Grants awarded to programs in selected areas of the state for prison batterers' programs.	0.0	0.0	98.2
77110	Grants	Grant with ANDVSA for recruitment and training of pro-bono attorneys across the state to assist victims of domestic violence with their legal issues.	0.0	0.0	60.0
77110	Grants	Alaska Network on Domestic Violence & Sexual Assault (ANDVSA)	476.4	460.0	0.0
77110	Grants	Alaska Family Services (AFS).	647.9	630.0	0.0
77110	Grants	Advocates for Victims of Violence (AVV)	340.9	323.2	0.0
77110	Grants	Abused Women's Aid in Crisis (AWAIC)	1,370.6	1,377.3	0.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			12,550.7	12,677.0	13,277.5
77110	Grants	Aiding Women in Abuse and Rape Emergencies (AWARE)	795.6	784.6	0.0
77110	Grants	Arctic Women in Crisis (AWIC)	397.4	404.0	0.0
77110	Grants	Bering Sea Women's Group (BSWG)	514.1	522.6	0.0
77110	Grants	Cordova Family Resource Center (CFRC)	144.6	123.7	0.0
77110	Grants	Interior Alaska Center for Non-Violent Living (IAC)	1,137.2	1,063.8	0.0
77110	Grants	Kodiak Women's Resource & Crisis Center (KWRCC)	373.2	379.3	0.0
77110	Grants	The LeeShore Center (LSC)	762.9	742.7	0.0
77110	Grants	Maniilaq Family Crisis Center (MFCC)	331.5	337.0	0.0
77110	Grants	Safe and Fear-Free Environment (SAFE)	635.1	621.9	0.0
77110	Grants	Sitkans Against Family Violence (SAFV)	422.3	429.2	0.0
77110	Grants	Seaview Community Services (SCS)	108.8	110.6	0.0
77110	Grants	South Peninsula Haven House (SPHH)	402.6	386.3	0.0
77110	Grants	Standing Together Against Rape (STAR)	763.9	775.8	0.0
77110	Grants	Tundra Women's Coalition (TWC)	1,065.5	1,035.6	0.0
77110	Grants	Unalaskans Against Sexual Assault and Family Violence (USAFV)	177.2	180.1	0.0
77110	Grants	Victims for Justice (VFJ)	61.7	62.7	0.0
77110	Grants	Women in Safe Homes (WISH)	775.0	764.1	0.0
77110	Grants	ARRA Grants - FY11 Actuals: AWAIC \$29.2; AWARE \$43.2; CFRC \$19.4; IAC \$26.0; AK Migration \$35.6; LSC \$29.1; SAFE \$39.6; SAFV \$18.7; STAR \$36.3; TWC \$59.5; VFJ \$25.6; AVV \$18.8; and WISH \$38.1.	418.8	0.0	0.0
77110	Grants	AK Immigration Justice Project	14.5	0.0	0.0
77110	Grants	North Slope Borough (NSB)	397.4	0.0	0.0
77110	Grants	Tribal Government of St. Paul	13.4	0.0	0.0
77331	Training (Grants & Benefits)	Professional development for grantees.	2.2	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65040	Judgement Settlement				0.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,462.6	4,191.9	3,705.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unallocated federal receipt authorization.		12820000	11100	0.0	738.0	245.6
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY10 Award - STOP Program).		12822100	11100	234.4	25.0	481.7
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY11 Award).		12822110	11100	0.0	258.0	80.0
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY12 Award -- Estimate ONLY - award not received at time of budget development).		12822120	11100	0.0	0.0	400.0
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY07 Award).		12822170	11100	42.6	0.0	0.0
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY08 Award - STOP Program).		12822180	11100	153.0	99.8	0.0
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY09 Award - STOP Program).		12822190	11100	146.5	323.4	0.0
51010	Federal Receipts Rural Domestic Violence and Child Victimization grant awarded to Council on Domestic Violence and Sexual Assault to provide assistance to rural shelters (FFY10 Award).		12822300	11100	233.6	440.3	109.5

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,462.6	4,191.9	3,705.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY10 Award).		12822500	11100	0.0	150.4	0.0
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY11 Award).		12822510	11100	0.0	0.0	152.0
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY12 Award Estimate only - award).		12822520	11100	0.0	0.0	5.0
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY09 Award).		12822590	11100	125.1	0.0	0.0
51010	Federal Receipts Grant to Encourage Arrest (GTEA) funding used to train first responders on safety and justice (FFY10 Award).		12822610	11100	354.5	180.0	0.0
51010	Federal Receipts Supervised Visitation, a competetive grant to provide a safe place for parents to exchange children in a safe environment (FFY2008 Award).		12822980	11100	74.0	100.0	143.5
57907	Victims Of Crime Act Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault - (FFY10 Award).		12822200	11100	1,363.6	0.0	0.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault - (FFY11 Award).		12822210	11100	0.0	1,050.0	360.0
57907	Victims Of Crime Act		12822220	11100	0.0	0.0	1,000.0

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			3,462.6	4,191.9	3,705.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault - (FFY12 Award Estimate Only).						
57907	Victims Of Crime Act Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault - (FFY09 Award).		12822290	11100	3.5	0.0	0.0
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY10 Award).		12822700	11100	731.8	0.0	0.0
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY2011 Award).		12822710	11100	0.0	550.0	182.8
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY12 Award - Estimate Only).		12822720	11100	0.0	0.0	545.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY07 Earmark Award).		12822175	11100	0.0	277.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,259.7	1,735.6	1,737.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Available interagency receipt authorization.		12820000	11100	0.0	221.9	237.0
59015	Office Of The Governr RSA with Governor's Office for pro bono attorney.	Domestic Violence and Sexual As	12827960	11100	60.0	60.0	60.0
59015	Office Of The Governr RSA with Governor's Office for batterers' intervention program services evaluation and investigation.	Domestic Violence and Sexual As	12827961	11100	65.0	0.0	0.0
59015	Office Of The Governr Bystander prevention RSA with Governor's Office.	Domestic Violence and Sexual As	12827962	11100	6.1	3.0	0.0
59015	Office Of The Governr RSA with Governor's Office for victimization study and evaluation project (unbudgeted in FY2011).	Domestic Violence and Sexual As	12827963	11100	0.0	400.0	400.0
59015	Office Of The Governr RSA with Governor's Office for universal public education marketing campaign (unbudgeted in FY2011).	Domestic Violence and Sexual As	12827964	11100	0.0	450.0	450.0
59015	Office Of The Governr Unbudgeted RSA with Governor's Office for victimization study and evaluation project.	Domestic Violence and Sexual As	12828001	11100	237.7	0.0	0.0
59015	Office Of The Governr Unbudgeted RSA with Governor's Office for universal public education marketing campaign.	Domestic Violence and Sexual As	12828002	11100	300.0	0.0	0.0
59060	Health & Social Svcs RSA with Health and Social Services for sexual assault prevention.	Chronic Disease Prev/Hlth Promo	12827952	11100	13.8	13.8	13.8
59060	Health & Social Svcs RSA with Health and Social Services for rape prevention and education (FY11); RSA for Coaching Boys to Men Toolkit (FY12).	Chronic Disease Prev/Hlth Promo	12827955	11100	3.0	10.0	0.0
59060	Health & Social Svcs	Chronic Disease Prev/Hlth Promo	12827956	11100	33.7	35.0	35.0

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,259.7	1,735.6	1,737.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA with Health and Social Services subgranting federal Sexual Assault Prevention and Rape Prevention Education funds to CDVSA in order to ensure a coordinated statewide effort in implementing sexual assault prevention activities.						
59060	Health & Social Svcs	Behavioral Health Grants	12827959	11100	367.2	367.2	367.2
	RSA with Health and Social Services for shelter services for at-risk women.						
59200	Corrections	Offender Habilitation Programs	12827957	11100	68.5	68.5	68.5
	RSA with Department of Corrections to provide field monitoring of batterers intervention programs and their compliance with DOC regulations.						
59200	Corrections	Offender Habilitation Programs	12827958	11100	104.7	106.2	106.2
	RSA with Department of Corrections to provide prison batterers programs in correctional facilities.						

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus				807.6	21.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus ARRA stimulus funds.		12820140	11100	807.6	21.9	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Dividend Fund				7,606.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51160	Permanent Fund Div Fund		12820110	11100	7,606.7	0.0	0.0
	Permanent fund dividend appropriations in lieu of dividends to criminals.						

Inter-Agency Services
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Inter-dept	APSIN	9.9	9.9	10.0
73805	IT-Non-Telecommunication	RSA for computer services EPR	Inter-dept	Enterprise Technology Services	4.9	4.4	5.0
73805	IT-Non-Telecommunication	RSA for sponsored agency services.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.3
73805 IT-Non-Telecommunication subtotal:					15.0	14.5	15.3
73806	IT-Telecommunication	RSA for PBX telephone service.	Intra-dept	Enterprise Technology Services	4.7	6.0	7.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	6.5	7.2	8.0
73806 IT-Telecommunication subtotal:					11.2	13.2	15.2
73809	Mail	RSA for central mail services.	Intra-dept	Central Mail	0.3	0.3	0.6
73809 Mail subtotal:					0.3	0.3	0.6
73811	Building Leases	RSA for state facilities rent.	Inter-dept	Leases	14.5	14.5	14.5
73811 Building Leases subtotal:					14.5	14.5	14.5
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.7	1.0	1.0
73814 Insurance subtotal:					0.7	1.0	1.0
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	4.4	6.8	7.2
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.9	1.0	1.2
73815	Financial	RSA for AKSAS/AKPAY.	Inter-dept	Finance	0.5	0.5	0.5
73815 Financial subtotal:					5.8	8.3	8.9
73816	ADA Compliance	RSA for Americans with Disabilities Act compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training offered by Department of Administration.	Inter-dept	Finance	0.2	0.1	0.2
73818 Training (Services-IA Svcs) subtotal:					0.2	0.1	0.2
73826	Other Equip/Machinery	Parking permits.	Inter-dept	General Svcs Facilities Maint.	0.2	0.2	0.2
73826 Other Equip/Machinery subtotal:					0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA with Courts.	Inter-dept	Courts	35.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA) funds with the Department of Law. \$460.3 Earmark Funds in FY11.	Inter-dept	Criminal Justice Litigation	0.0	600.0	600.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DPS commissioners office for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	RSA with DPS crime lab for DNA analysis.	Intra-dept	Laboratory Services	12.8	13.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA for VAWA law enforcement services from Alaska State Troopers.	Intra-dept	Special Projects	86.6	169.5	350.0
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA)	Inter-dept	Courts	0.0	50.0	51.0

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	services from the Alaska Court System. \$46.2 Earmark in FY11.					
73979	Mgmt/Consulting (IA Svcs) ARRA - RSA with the Alaska State Troopers.	Intra-dept	Special Projects	180.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with Law for VAWA STOP Prosecution legal services and VAWA Earmark.	Inter-dept	Criminal Justice Litigation	13.8	159.2	160.0
73979	Mgmt/Consulting (IA Svcs) RSA with Courts for court clerk domestic violence training.	Inter-dept	Administration and Support	1.3	1.3	1.3
73979	Mgmt/Consulting (IA Svcs) RSA VAWA STOP Prosecution with Alaska Court System.	Inter-dept	Administration and Support	51.0	30.0	135.0
73979	Mgmt/Consulting (IA Svcs) ARRA RSA with Law for VAWA STOP Prosecution legal services.	Inter-dept	Criminal Justice Litigation	152.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with Corrections for Criminal Justice Technician I.	Inter-dept	Domestic Violence Program	55.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with DPS Crime Lab for sexual assault response kits.	Intra-dept	Laboratory Services	0.0	20.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with University of Alaska Anchorage for Batterers Intervention Program evaluation and investigation.	Inter-dept	Anchorage Campus	65.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with Alaska State Troopers for OVW Sexual assault response. VAWA Earmark FY11 \$263.2.	Intra-dept	Special Projects	0.0	169.5	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				654.5	1,214.0	1,318.8
Council on Domestic Violence and Sexual Assault total:				702.5	1,266.2	1,374.8
Grand Total:				702.5	1,266.2	1,374.8

Component: Batterers Intervention Program

Contribution to Department's Mission

Provide planning and coordination of services to domestic violence offenders, in order to change the offenders' violent behavior.

Core Services

- Coordinate with the Department of Corrections to ensure batterer intervention programs meet state standards required for approval per 22 AAC 25.010.
- Administer state funds to programs that provide services for the rehabilitation of batterers in order to increase safety for victims.

Key Component Challenges

Five of the twelve certified community batterer intervention programs and the three certified prison-based programs are funded by CDVSA. There is a need for further development of collaborative systems between prosecutors, the courts, batterer programs, and victim services. Coordination between agencies closes the gaps that offenders use to circumvent the system and provides the most effective process to change offenders' behavior.

Significant Changes in Results to be Delivered in FY2013

CDVSA is in the process of reviewing the criteria and delivery systems for batterer intervention programs in order to determine whether offender population changes warrant changes in the service delivery systems. The process will examine data collection, level of program participation, locations of offenders in need of the programming, alternative delivery sites, and the benefits/detriments of altering program delivery. Action steps identified at the end of this process in FY2011 will be implemented in FY2013, which may include changes to regulations allowing for different program models to be used and revisions to the ways in which data is currently collected.

Major Component Accomplishments in 2011

In FY2011, the council monitored 15 batterers' intervention programs (eight of which were partially funded through the council).

Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)
 Child Protection- Duties of department in domestic violence cases (AS 47.17.035)
 Claims- Presentation of claims required (2 AAC 25.010)
 Conflict of Interest- Report of financial and business interests (AS 39.50.020)
 Council on Domestic Violence and Sexual Assault (13 AAC 90.010-190)
 Department of Corrections- Duties of the department (AS 44.28.020)
 Domestic Violence and Sexual Assault (AS 18.66.010-990)
 Domestic Violence Training (AS 18.65.510)
 Grant Administration- Audit requirements (2 AAC 45.010)
 Grant Programs (13 ACC 95.010-900)
 Health and Safety Education- Curriculum (AS 14.30.360)
 Permanent Fund- Public Notice (AS 43.23.028)
 Sentencing and Probation-day fines (AS 12.55.036)
 Termination of state boards and commissions (AS 44.66.010)

Contact Information

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Batterers Intervention Program Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	200.0	200.0	200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	200.0	200.0	200.0
Funding Sources:			
1004 General Fund Receipts	200.0	200.0	200.0
Funding Totals	200.0	200.0	200.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	200.0	0.0	0.0	0.0	200.0
FY2013 Governor	200.0	0.0	0.0	0.0	200.0

Component Detail All Funds
Department of Public Safety

Component: Batterers Intervention Program (2241)
RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	200.0	200.0	200.0	200.0	200.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	200.0	200.0	200.0	200.0	200.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	200.0	0.0 0.0%
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	200.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Batterers Intervention Program (2241)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Subtotal		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Batterers Intervention Program (2241)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		200.0	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			200.0	200.0	200.0
77110	Grants	Grants to batterers' agencies that are accredited by the state for service delivery to clients who are ordered by a court to attend.	200.0	200.0	200.0

Statewide Support Results Delivery Unit

Contribution to Department's Mission

Provide the Department of Public Safety with executive management and administrative support; provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification, and forensic science services; and administer the state's funds awarded to the Civil Air Patrol.

Core Services

- The Commissioner's Office provides staff support including legislative liaison, regulations, labor relations, policy deliberation, and coordination of responses to administration, legislative, and public information requests.
- The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic and specialized police training and specialized training for Village Public Safety Officers.
- Administrative Services provides centralized budget, finance, procurement, personnel, and facilities maintenance staff support to all department programs and coordinates with all central state agencies.
- The Alcoholic Beverage Control (ABC) Board licenses those engaged in the legal manufacture and sale of alcoholic beverages and conducts investigations and criminal background reviews of liquor licensees.
- The Alaska Wing, Civil Air Patrol (CAP), is part of a national, non-profit organization dedicated to providing emergency services, cadet programs, and aerospace education.
- Laboratory Services provides forensic services support to the department and other law enforcement agencies throughout the state including the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations.
- The Alaska Public Safety Information Network (APSIN) provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults.
- The Alaska Criminal Records and Identification component maintains criminal history records for Alaska.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2013

See individual component records for proposed changes.

Major RDU Accomplishments in 2011

Please refer to each of the components for their varied FY2010 accomplishments.

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**Statewide Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,177.3	437.7	0.0	1,615.0	1,100.7	450.9	0.0	1,551.6	1,121.4	457.8	0.0	1,579.2
Training Academy	1,731.7	651.5	0.0	2,383.2	1,762.2	683.1	0.0	2,445.3	1,802.9	683.1	0.0	2,486.0
Administrative Services	2,873.6	710.8	0.0	3,584.4	3,128.5	1,020.8	0.0	4,149.3	3,194.2	1,048.5	0.0	4,242.7
Civil Air Patrol	553.5	0.0	0.0	553.5	553.5	0.0	0.0	553.5	553.5	0.0	0.0	553.5
ABC Board	1,322.4	109.3	0.0	1,431.7	1,385.0	121.1	0.0	1,506.1	1,414.5	123.7	0.0	1,538.2
APSIN	2,106.5	1,175.7	26.5	3,308.7	2,195.2	1,145.8	131.7	3,472.7	2,370.8	1,145.8	131.7	3,648.3
Alaska Criminal Records and ID	2,750.3	978.8	422.3	4,151.4	3,448.1	1,571.4	1,007.2	6,026.7	3,714.5	1,392.6	1,009.1	6,116.2
Laboratory Services	4,505.8	126.0	533.6	5,165.4	4,876.6	230.6	414.5	5,521.7	5,070.2	232.6	414.5	5,717.3
Totals	17,021.1	4,189.8	982.4	22,193.3	18,449.8	5,223.7	1,553.4	25,226.9	19,242.0	5,084.1	1,555.3	25,881.4

**Statewide Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	15,482.3	2,967.5	5,223.7	1,553.4	25,226.9
Adjustments which will continue current level of service:					
-Commissioner's Office	20.7	0.0	6.9	0.0	27.6
-Training Academy	40.7	0.0	0.0	0.0	40.7
-Administrative Services	65.7	0.0	27.7	0.0	93.4
-ABC Board	0.0	29.5	2.6	0.0	32.1
-APSIN	175.6	0.0	26.9	0.0	202.5
-Alaska Criminal Records and ID	266.4	29.5	-178.8	1.9	119.0
-Laboratory Services	99.1	0.0	2.0	0.0	101.1
Proposed budget decreases:					
-APSIN	0.0	0.0	-26.9	0.0	-26.9
-Alaska Criminal Records and ID	0.0	-29.5	0.0	0.0	-29.5
Proposed budget increases:					
-Laboratory Services	94.5	0.0	0.0	0.0	94.5
FY2013 Governor	16,245.0	2,997.0	5,084.1	1,555.3	25,881.4

Component: Commissioner's Office**Contribution to Department's Mission**

Provide support and policy direction to divisions and agencies within the department.

Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Sitka Training Academy, the Alcoholic Beverage Control Board, and the Alaska Scientific Crime Detection Laboratory.

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

Significant Changes in Results to be Delivered in FY2013

Changes in levels of service provided are reflected in the various components within the department's budget.

Major Component Accomplishments in 2011

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

Statutory and Regulatory Authority

Department of Public Safety (AS 44.41)

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,184.9	1,144.2	1,174.8
72000 Travel	118.2	111.1	111.1
73000 Services	284.8	276.9	273.9
74000 Commodities	27.1	19.4	19.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,615.0	1,551.6	1,579.2
Funding Sources:			
1004 General Fund Receipts	1,177.3	1,100.7	1,121.4
1007 Inter-Agency Receipts	437.7	450.9	457.8
Funding Totals	1,615.0	1,551.6	1,579.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	437.7	450.9	457.8
Restricted Total		437.7	450.9	457.8
Total Estimated Revenues		437.7	450.9	457.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,100.7	0.0	450.9	0.0	1,551.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	14.3	0.0	4.9	0.0	19.2
-FY2013 Health Insurance Increases	6.4	0.0	2.0	0.0	8.4
FY2013 Governor	1,121.4	0.0	457.8	0.0	1,579.2

**Commissioner's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	762,173
Part-time	0	0	COLA	11,198
Nonpermanent	1	1	Premium Pay	17,801
			Annual Benefits	419,179
			Less 2.94% Vacancy Factor	(35,551)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,174,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Investigator I - DPS	1	0	0	0	1
Admin Investigator II - DPS	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
DPS Homeland Security Proj Cor	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	6	0	3	0	9

Component Detail All Funds
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,184.9	1,144.2	1,144.2	1,144.2	1,174.8	30.6	2.7%
72000 Travel	118.2	111.1	111.1	111.1	111.1	0.0	0.0%
73000 Services	284.8	276.6	276.9	276.9	273.9	-3.0	-1.1%
74000 Commodities	27.1	19.4	19.4	19.4	19.4	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	1,615.0	1,551.3	1,551.6	1,551.6	1,579.2	27.6	1.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	20.7	1.9%
1007 I/A Rcpts (Other)	437.7	450.9	450.9	450.9	457.8	6.9	1.5%
Unrestricted General (UGF)	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	20.7	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	437.7	450.9	450.9	450.9	457.8	6.9	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,551.3	1,144.2	111.1	276.6	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,100.4										
1007 I/A Rcpts		450.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		1,551.6	1,144.2	111.1	276.9	19.4	0.0	0.0	0.0	8	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,551.6	1,144.2	111.1	276.9	19.4	0.0	0.0	0.0	8	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$50.0 from personal services to professional services to meet vacancy factor guidelines.												
FY2013 Salary Increases												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1007 I/A Rcpts		4.9										
FY2013 Salary Increases: \$19.2												
FY2013 Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		2.0										

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$8.4												
	Totals	1,579.2	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		122,640	0	0	60,354	182,994	182,994
12-0002	Exec Secretary II	FT	A	XE	Anchorage	NAA	14F / J	12.0		52,728	1,445	0	35,464	89,637	78,083
12-0008	Dep Commissioner	FT	A	XE	Juneau	NAA	28F / J	12.0		123,804	3,240	0	60,713	187,757	163,555
12-0085	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F / J	12.0		96,948	2,656	0	51,821	151,425	131,906
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23E / F	12.0		93,444	2,560	0	50,525	146,529	127,641
12-1240	Admin Investigator II - DPS	FT	A	SS	Anchorage	500	22D / E	12.0		83,017	0	9,452	50,308	142,777	89,064
12-3162	Administrative Assistant II	FT	A	GP	Juneau	105	14J / K	12.0		58,368	0	0	38,201	96,569	84,121
12-4411	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21C / D	12.0		74,836	0	8,349	47,380	130,565	0
12-T004	DPS Homeland Security Proj Cor	NP	N	XE	Anchorage	NAA	18A	12.0		56,388	1,297	0	24,413	82,098	73,231

Total													Total Salary Costs:	762,173
Positions													Total COLA:	11,198
Full Time Positions:													Total Premium Pay::	17,801
Part Time Positions:													Total Benefits:	419,179
Non Permanent Positions:													Total Pre-Vacancy:	1,210,351
Positions in Component:													Minus Vacancy Adjustment of 2.94%:	(35,551)
Total Component Months: 108.0													Total Post-Vacancy:	1,174,800
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,174,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	930,597	903,263	76.89%
1007 Inter-Agency Receipts	279,754	271,537	23.11%
Total PCN Funding:	1,210,351	1,174,800	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: Commissioner's Office (523)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		118.2	111.1	111.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			118.2	111.1	111.1
72110	Employee Travel (Instate)	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	94.3	88.1	91.1
72120	Nonemployee Travel (Instate Travel)		0.2	1.0	0.0
72400	Out Of State Travel	Travel to participate in national law enforcement conferences.	23.7	22.0	20.0

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		284.8	276.9	273.9	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			284.8	276.9	273.9	
73025	Education Services	Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	5.1	3.0	6.0	
73050	Financial Services	Management consulting; penalties; fines.	20.2	3.6	0.0	
73075	Legal & Judicial Svc	Hearing and mediation.	0.5	0.3	0.0	
73150	Information Technlgy		4.8	2.8	0.0	
73154	Software Licensing	Microsoft Exchange.	1.7	1.7	1.7	
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular charges for commissioner and senior staff.	5.7	5.9	11.6	
73175	Health Services		1.2	0.0	0.0	
73225	Delivery Services	Freight, courier service, and postage.	3.3	4.0	3.8	
73450	Advertising & Promos	Advertising and promotions.	0.6	0.6	0.0	
73525	Utilities		0.4	0.4	0.0	
73650	Struc/Infstruct/Land	Custodial services.	2.2	1.5	1.5	
73675	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	1.0	1.0	0.5	
73750	Other Services (Non IA Svcs)	Printing charges for training class materials.	1.3	1.0	1.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	0.2	0.2	0.3
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN services.	9.9	9.9	9.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	4.8	4.4	4.9

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			284.8	276.9	273.9
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	10.4	7.2	6.5
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX telecommunication services.	6.5	10.4	10.4
73806	IT-Telecommunication	Enterprise Technology Services ETS Chargeback	0.0	0.3	0.0
73808	Building Maintenance	Central Region Facilities Building and yard maintenance at Anchorage headquarters.	2.2	2.4	2.4
73809	Mail	Central Mail RSA for central mail services.	0.3	0.3	0.3
73809	Mail	AST Detachments RSA for DPS Anchorage headquarters mailroom support.	0.7	0.9	0.5
73811	Building Leases	Leases Juneau headquarters rent.	10.9	10.9	10.9
73812	Legal	Commissioner's Office RSA for legal services cost allocation.	0.0	1.7	1.7
73812	Legal	Criminal Justice Litigation RSA for legal services.	176.6	182.9	182.9
73814	Insurance	Risk Management RSA for risk management.	4.1	4.1	4.1
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	0.4	0.5	0.5
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	4.4	6.8	4.4
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office fees.	2.1	3.5	3.5
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	1.6	0.0	0.0
73826	Other Equip/Machinery	Parking permits.	0.1	0.1	0.0
73848	State Equip Fleet	Trans - Statewide State Equipmnt Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's	0.0	3.0	3.0

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			284.8	276.9	273.9
	Fleet	vehicles paid through the Highway Working Capital Fund.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	1.5	1.5	1.5

Line Item Detail
Department of Public Safety
Commodities

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		27.1	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			27.1	19.4	19.4
74200	Business	Office supplies, educational training supplies, subscriptions, service pins, and computer supplies.	23.6	15.5	14.9
74480	Household & Instit.	Food, protective detail badges, non-food supplies.	3.4	3.6	4.2
74600	Safety (Commodities)	Firearms and ammunition.	0.0	0.3	0.3
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipt authority available for unanticipated commissioner's office services.		12830111	11100	0.3	4.2	11.1
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	ABC Board	12837001	11100	1.3	1.3	1.3
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Administrative Services	12837001	11100	3.5	3.5	3.5
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Bureau of Alcohol and Drug	12837001	11100	2.4	2.4	2.4
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12837001	11100	0.2	0.2	0.2
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12837001	11100	0.5	0.5	0.5
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK ST Troopers Director's Office	12837001	11100	0.3	0.3	0.3
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12837001	11100	0.9	0.9	0.9
59120	Public Safety	AK W-life Troopers Aircraft Sect	12837001	11100	1.7	1.7	1.7

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Director's Of	12837001	11100	0.3	0.3	0.3
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Marine Enforc	12837001	11100	1.7	1.7	1.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12837001	11100	4.4	4.4	4.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12837001	11100	4.5	4.5	4.5
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Wildlife Troopers	12837001	11100	12.3	13.4	13.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	APSIN	12837001	11100	2.9	2.9	2.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12837001	11100	33.9	33.9	33.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12837001	11100	0.9	0.9	0.9

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire and Life Safety Operations	12837001	11100	2.4	2.4	2.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12837001	11100	9.4	9.4	9.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12837001	11100	4.7	4.7	4.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12837001	11100	2.4	2.4	2.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12837001	11100	4.7	4.7	4.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12837001	11100	1.3	1.3	1.3
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training and Education Bureau	12837001	11100	0.9	0.9	0.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12837001	11100	0.2	0.2	0.2

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	ABC Board	12837002	11100	2.1	2.1	2.1
	RSA for Office of Professional Standards.						
59120	Public Safety	Administrative Services	12837002	11100	5.8	5.8	5.8
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12837002	11100	4.0	4.0	4.0
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Bureau of Judicial Svcs	12837002	11100	15.4	15.4	15.4
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Fire Standards Council	12837002	11100	0.4	0.4	0.4
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Police Standards Council	12837002	11100	0.8	0.8	0.8
	RSA for Office of Professional Standards.						
59120	Public Safety	AK ST Troopers Director's Office	12837002	11100	0.6	0.6	0.6
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Wildlife Troopers Investigati	12837002	11100	1.5	1.5	1.5
	RSA for Office of Professional Standards.						
59120	Public Safety	AK W-life Troopers Aircraft Sect	12837002	11100	2.8	2.8	2.8
	RSA for Office of Professional Standards.						
59120	Public Safety	AK W-life Troopers Director's Of	12837002	11100	0.6	0.6	0.6
	RSA for Office of Professional Standards.						

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety RSA for Office of Professional Standards.	AK W-life Troopers Marine Enforc	12837002	11100	2.8	2.8	2.8
59120	Public Safety RSA for Office of Professional Standards.	Alaska Bureau of Investigation	12837002	11100	7.2	7.2	7.2
59120	Public Safety RSA for Office of Professional Standards.	Alaska Criminal Records and ID	12837002	11100	7.3	7.3	7.3
59120	Public Safety RSA for Office of Professional Standards.	Alaska Wildlife Troopers	12837002	11100	22.0	22.0	22.0
59120	Public Safety RSA for Office of Professional Standards.	APSIN	12837002	11100	4.7	4.7	4.7
59120	Public Safety RSA for Office of Professional Standards.	AST Detachments	12837002	11100	55.7	55.7	55.7
59120	Public Safety RSA for Office of Professional Standards.	Commissioner's Office	12837002	11100	1.5	1.5	1.5
59120	Public Safety RSA for Office of Professional Standards.	Domestic Viol/Sexual Assault	12837002	11100	1.5	1.5	1.5
59120	Public Safety RSA for Office of Professional Standards.	Fire Prevention Operations	12837002	11100	4.0	4.0	4.0
59120	Public Safety RSA for Office of Professional Standards.	Laboratory Services	12837002	11100	7.7	7.7	7.7
59120	Public Safety	Narcotics Task Force	12837002	11100	4.0	4.0	4.0

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA for Office of Professional Standards.						
59120	Public Safety	Special Projects	12837002	11100	7.7	7.7	7.7
	RSA for Office of Professional Standards.						
59120	Public Safety	Training Academy	12837002	11100	2.1	2.1	2.1
	RSA for Office of Professional Standards.						
59120	Public Safety	Training and Education Bureau	12837002	11100	1.5	1.5	1.5
	RSA for Office of Professional Standards.						
59120	Public Safety	VPSO Support	12837002	11100	0.4	0.4	0.4
	RSA for Office of Professional Standards.						
59120	Public Safety	ABC Board	12837003	11100	2.1	2.3	2.3
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Administrative Services	12837003	11100	6.3	6.6	6.6
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12837003	11100	4.2	4.5	4.5
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Bureau of Judicial Svcs	12837003	11100	16.5	17.4	17.4
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Fire Standards Council	12837003	11100	0.4	0.4	0.4
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's						

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK ST Troopers Director's Office	12837003	11100	0.6	0.6	0.6
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Wildlife Troopers Investigati	12837003	11100	1.6	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Aircraft Sect	12837003	11100	3.0	3.2	3.2
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Director's Of	12837003	11100	0.6	0.6	0.6
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Marine Enforc	12837003	11100	3.0	3.1	3.1
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Bureau of Investigation	12837003	11100	7.6	8.1	8.1
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Criminal Records and ID	12837003	11100	7.9	8.3	8.3
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's	Alaska Wildlife Troopers	12837003	11100	24.8	24.8	24.8

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	APSIN	12837003	11100	5.0	5.3	5.3
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AST Detachments	12837003	11100	59.7	62.8	62.8
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Commissioner's Office	12837003	11100	1.6	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Domestic Viol/Sexual Assault	12837003	11100	1.6	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Fire and Life Safety Operations	12837003	11100	4.2	4.5	4.5
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Laboratory Services	12837003	11100	8.3	8.7	8.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Narcotics Task Force	12837003	11100	4.3	4.5	4.5
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's	Special Projects	12837003	11100	8.1	8.6	8.6

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				437.7	450.9	457.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Training Academy	12837003	11100	2.2	2.3	2.3
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Training and Education Bureau	12837003	11100	1.6	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	VPSO Support	12837003	11100	0.4	0.4	0.4

Inter-Agency Services
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.3
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN services.	Intra-dept	APSIN	9.9	9.9	9.9
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	4.8	4.4	4.9
73805 IT-Non-Telecommunication subtotal:					14.9	14.5	15.1
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	10.4	7.2	6.5
73806	IT-Telecommunication	RSA for PBX telecommunication services.	Inter-dept	Enterprise Technology Services	6.5	10.4	10.4
73806	IT-Telecommunication	ETS Chargeback	Inter-dept	Enterprise Technology Services	0.0	0.3	0.0
73806 IT-Telecommunication subtotal:					16.9	17.9	16.9
73808	Building Maintenance	Building and yard maintenance at Anchorage headquarters.	Inter-dept	Central Region Facilities	2.2	2.4	2.4
73808 Building Maintenance subtotal:					2.2	2.4	2.4
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.3	0.3	0.3
73809	Mail	RSA for DPS Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.7	0.9	0.5
73809 Mail subtotal:					1.0	1.2	0.8
73811	Building Leases	Juneau headquarters rent.	Inter-dept	Leases	10.9	10.9	10.9
73811 Building Leases subtotal:					10.9	10.9	10.9
73812	Legal	RSA for legal services cost allocation.	Intra-dept	Commissioner's Office	0.0	1.7	1.7
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	176.6	182.9	182.9
73812 Legal subtotal:					176.6	184.6	184.6
73814	Insurance	RSA for risk management.	Inter-dept	Risk Management	4.1	4.1	4.1
73814 Insurance subtotal:					4.1	4.1	4.1
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.4	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	4.4	6.8	4.4
73815 Financial subtotal:					4.8	7.3	4.9
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73824	Aircraft (Interagency Services)		Intra-dept	AK W-life Troopers Aircraft Sect	1.6	0.0	0.0
73824 Aircraft (Interagency Services) subtotal:					1.6	0.0	0.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.0	3.0	3.0

Inter-Agency Services
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	paid through the Highway Working Capital Fund.					
			73848 State Equip Fleet subtotal:	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:	1.5	1.5	1.5
			Commissioner's Office total:	234.6	247.5	244.3
			Grand Total:	234.6	247.5	244.3

Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Core Services

- Provide law enforcement training to state troopers, state fire marshals, state park rangers, state airport police, municipal police officers, village public safety officers and court services officers.

Results at a Glance

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

End Result A: Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

Target #1: Overall class averages of 90% or higher in academic studies

Status #1: Academy GPA for FY2011 was 91.76%

Strategy A1: Provide physically fit officers.

Target #1: Class average of 90% or greater on the final fitness test

Status #1: FY2011 class average physical fitness score was 91.56%

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Continuing education for instructors • Increase scenario based training • Maintain accreditation through University of Alaska and Veterans Administration to ensure college credit is maintained • Continue to meet or exceed minimum APSC standards for basic officer training • Invest in newest equipment and facilities • Provide basic Alaska Law Enforcement Training (ALET) academy • Provide Village Public Safety Officer (VPSO)/Village Police Officer (VPO) academies • Provide in-service training to DPS • Provide instructor training in law enforcement subjects such as firearms, defensive tactics, and domestic violence • Provide search and rescue (SAR) training • Provide boater safety training 	<ul style="list-style-type: none"> • Provide court services officer training • Provide outdoor survival training • Maintain training record database • Ensure quality testing continues to evaluate knowledge and performance in all subjects • Design and institute individualized physical fitness training programs • Instruct students in maintenance of healthy lifestyles • Maintain state of the art fitness equipment and weight room • Track, evaluate, and work towards reducing injuries • Continue cost saving methods such as was done with recruit uniforms to hold down operating expenses • Produce classroom materials in-house • Decrease use of paper by converting lesson plans to digital format

Key Component Challenges

In-service training is essential to maintain proficiency of incumbent troopers and court services officers, to update the latest law enforcement techniques and train on new equipment, as well as reduce state liability related to employee performance deficiencies. Maintaining the highest level of training for law enforcement professionals within the state of Alaska remains a challenge, but is one that is essential in providing basic public services to its citizens.

The goals of the Training Academy are to:

- Provide basic Alaska Police Standards Council (APSC) certified ALET police training (15-week session, twice

per year) for up to:

- 50 Municipal police officers
- 33 Alaska State Troopers
- 2 Alaska Deputy Fire Marshals
- 4 University of Alaska Southeast students
- 10 Airport fire and police officers
- 2 Department of Natural Resources park rangers

- Provide basic law enforcement training (10-week session, once per year) to:
 - 20 Village Public Safety Officers
- Provide post-ALET trooper-specific training (3-week session, twice per year) to:
 - 20 Alaska State Troopers
- Provide Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
 - 10 Municipal police officers
- Host on-site and provide instructor support for Alaska State Trooper in-service (1-week session, eight times per year) to:
 - 163 Alaska State Troopers
- Host on-site training and provide assistance to law enforcement agencies specializing in law enforcement training sessions or courses specific to the needs of Alaska. This would include Alaska Marine Safety Education Association training as well as being available to host other advance law enforcement courses such as Kaminski and Associates Field Training Officer School.

Significant Changes in Results to be Delivered in FY2013

With increased recruiting efforts from within the state of Alaska as well as from the lower 48 states, it is foreseeable that the Public Safety Academy's recruit class numbers will continue to increase and/or at least hold steady. This will result in more law enforcement officers being trained at the facility and being able to return to their communities professionally trained, prepared, and ready to serve.

Major Component Accomplishments in 2011

- Provided basic police training (15-week session, twice per year) to:
 - 11 Municipal police officers
 - 19 Alaska State Troopers
 - 7 Airport police and fire officers
 - 1 University of Southeast Alaska self pay students
 - 1 Alaska Deputy Fire Marshals
- Provided lateral certification training (4-week session twice per year) to 6 Alaska State Troopers
- Provided post-ALET trooper-specific training (3-week session, twice per year) to 24 Alaska State Troopers
- Provided Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
 - 12 Municipal police officers

- 1 University of Alaska Officers
- 1 Ketchikan Airport Officers
- 4 State of Alaska Dept of Revenue Officers

- Provided instructor support at Alaska State Trooper in-service (1-week session) to 146 Alaska State Troopers
- Provided basic law enforcement training (10-week session, once per year) to 21 Village Public Safety Officers
- Hosted on-site the Alaska Marine Safety Education Association (1-week session, once per year) to 12 attendees
- Provided firearms instructor training (1-week session, once per year) to 16 Alaska State Troopers
- Provided instructor training (3-week session, twice per year) to 2 Court Services Officers
- Provided Colt & Remington Armorer Course 27 Alaska State Troopers
- Hosted Federal Law Enforcement Training Center (FLETC) Firearms Survival Shooting training to (5-day session, once per year) to 15 attendees from US Marshals, US Fish and Wildlife Service, and Bureau of Land Management

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)
 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)
 Training (AS 44.41.020(a))

Contact Information

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**Training Academy
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,414.5	1,544.9	1,592.0
72000 Travel	132.6	175.9	175.9
73000 Services	367.6	505.4	499.0
74000 Commodities	468.5	197.6	197.6
75000 Capital Outlay	0.0	21.5	21.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,383.2	2,445.3	2,486.0
Funding Sources:			
1004 General Fund Receipts	1,731.7	1,742.9	1,783.6
1005 General Fund/Program Receipts	0.0	19.3	19.3
1007 Inter-Agency Receipts	593.3	683.1	683.1
1061 Capital Improvement Project Receipts	58.2	0.0	0.0
Funding Totals	2,383.2	2,445.3	2,486.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	593.3	683.1	683.1
General Fund Program Receipts	51060	0.0	19.3	19.3
Capital Improvement Project Receipts	51200	58.2	0.0	0.0
Restricted Total		651.5	702.4	702.4
Total Estimated Revenues		651.5	702.4	702.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,742.9	19.3	683.1	0.0	2,445.3
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.4	0.0	0.0	0.0	-6.4
-FY2013 Salary Increases	36.6	0.0	0.0	0.0	36.6
-FY2013 Health Insurance Increases	10.5	0.0	0.0	0.0	10.5
FY2013 Governor	1,783.6	19.3	683.1	0.0	2,486.0

Training Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	12	12	Annual Salaries	882,005
Part-time	0	0	Premium Pay	172,124
Nonpermanent	0	0	Annual Benefits	580,349
			<i>Less 2.60% Vacancy Factor</i>	(42,478)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,592,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	5	5
Lieutenant, AK State Troopers	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Program Coordinator II	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	0	0	0	12	12

Component Detail All Funds
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,414.5	1,544.9	1,544.9	1,544.9	1,592.0	47.1	3.0%
72000 Travel	132.6	175.9	175.9	175.9	175.9	0.0	0.0%
73000 Services	367.6	498.6	505.4	505.4	499.0	-6.4	-1.3%
74000 Commodities	468.5	197.6	197.6	197.6	197.6	0.0	0.0%
75000 Capital Outlay	0.0	21.5	21.5	21.5	21.5	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	2,383.2	2,438.5	2,445.3	2,445.3	2,486.0	40.7	1.7%
Fund Sources:							
1004 Gen Fund (UGF)	1,731.7	1,736.1	1,742.9	1,742.9	1,783.6	40.7	2.3%
1005 GF/Prgm (DGF)	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts (Other)	593.3	683.1	683.1	683.1	683.1	0.0	0.0%
1061 CIP Rcpts (Other)	58.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,731.7	1,736.1	1,742.9	1,742.9	1,783.6	40.7	2.3%
Designated General (DGF)	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
Other Funds	651.5	683.1	683.1	683.1	683.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	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: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,438.5	1,544.9	175.9	498.6	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund		1,736.1										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		683.1										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		2,445.3	1,544.9	175.9	505.4	197.6	21.5	0.0	0.0	12	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,445.3	1,544.9	175.9	505.4	197.6	21.5	0.0	0.0	12	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										

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

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$36.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$10.5												
Totals		2,486.0	1,592.0	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Training Academy (524)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1786	Program Coordinator II	FT	A	GP	Sitka	105	20B / C	12.0		69,453	0	0	42,301	111,754	111,754
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1BB	54L / M	12.0		58,071	0	3,573	37,802	99,446	99,446
12-0097	Lieutenant, AK State Troopers	FT	P	SS	Sitka	105	23K	12.0		115,368	0	826	58,508	174,702	174,702
12-0098	Corporal PS	FT	P	AA	Sitka	105	77J / K	12.0		92,414	0	15,600	55,840	163,854	163,854
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10G / J	12.0		41,792	0	1,582	32,654	76,028	76,028
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14G / J	12.0		55,041	0	540	37,170	92,751	92,751
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8G / J	12.0		36,937	0	1,403	30,792	69,132	69,132
12-1090	Corporal PS	FT	P	AA	Sitka	105	77E / F	12.0		82,335	0	34,180	58,463	174,978	174,978
12-1103	Sergeant PS	FT	P	AA	Sitka	105	78F	12.0		91,566	0	20,596	57,120	169,282	169,282
12-1174	Corporal PS	FT	P	AA	Sitka	105	77F / J	12.0		85,680	0	35,154	59,796	180,630	180,630
12-1306	Corporal PS	FT	P	AA	Sitka	105	77F	12.0		82,584	0	31,446	57,697	171,727	171,727
12-1885	Corporal PS	FT	P	AA	Sitka	105	77A	12.0		70,764	0	27,224	52,206	150,194	150,194

Total Positions				Total Salary Costs:	882,005
Full Time Positions: 12				Total COLA:	0
Part Time Positions: 0				Total Premium Pay:	172,124
Non Permanent Positions: 0				Total Benefits:	580,349
Positions in Component: 12				Total Pre-Vacancy:	1,634,478
				Minus Vacancy Adjustment of 2.60%:	(42,478)
Total Component Months: 144.0				Total Post-Vacancy:	1,592,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,592,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,634,478	1,592,000	100.00%
Total PCN Funding:	1,634,478	1,592,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		132.6	175.9	175.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			132.6	175.9	175.9
72100	Instate Travel	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	2.3	0.0	0.0
72110	Employee Travel (Instate)	Travel for department instructors to provide in-state training and administrative travel for academy staff.	71.1	102.0	102.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee instructors to provide training at the academy.	22.8	35.0	35.0
72400	Out Of State Travel	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	5.7	0.0	0.0
72410	Employee Travel (Out of state)	Travel for department trainers to represent the state at the State and Provincial Police Academy Directors and American Society of Law Enforcement Trainers conferences, for advanced instructor certification, and instruction upgrades.	23.6	28.9	28.9
72420	Nonemployee Travel (Out of state Emp)	Travel for guest instructors that live outside Alaska.	7.1	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		367.6	505.4	499.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			367.6	505.4	499.0
73001	Non-Interagency Svcs		16.8	0.0	0.0
73025	Education Services		24.3	18.1	13.8
73150	Information Technlgy		0.9	2.0	2.0
73154	Software Licensing		2.3	2.6	2.6
73156	Telecommunication		16.6	21.9	21.9
73225	Delivery Services		2.5	12.0	12.0
73228	Postage		1.1	6.5	6.5
73525	Utilities		63.3	60.0	64.0
73650	Struc/Infstruct/Land		16.4	144.0	146.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)		8.8	15.0	15.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		38.6	27.3	28.2
73750	Other Services (Non IA Svcs)		1.8	9.0	9.0
73757	Honorariums/Stipend		45.9	39.2	34.0
73766	Transport Services		32.8	35.0	40.5
73805	IT-Non-Telecommunication	APSIN	13.6	14.8	13.6
73805	IT-Non-Telecommunication	Enterprise Technology	0.3	0.4	0.3

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				367.6	505.4	499.0
		Services				
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	7.6	12.1	8.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	6.7	6.7	6.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS/HR Chargeback.	0.0	0.4	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	9.1	10.7	9.0
73808	Building Maintenance	Mechanical Inspection	Service work performed on the Academy mechanical system.	0.4	0.0	0.0
73809	Mail	Central Mail	RSA for central mail services.	0.4	0.5	0.5
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.3	0.3	0.0
73812	Legal	Commissioner's Office	RSA for legal services.	2.2	2.3	2.3
73814	Insurance	Risk Management	RSA for risk management property insurance.	11.1	11.1	11.1
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	6.0	10.2	7.5
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.6	0.6	0.6
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.3	1.5	1.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	2.3	5.0	5.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	31.5	34.0	34.0

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				367.6	505.4	499.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Office of Professional Standards.	2.0	2.1	2.1

Line Item Detail
Department of Public Safety
Commodities

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		468.5	197.6	197.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			468.5	197.6	197.6
74200	Business	Office, computer, and training supplies consumed by staff and recruits.	45.4	57.0	57.0
74200	Business	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	6.4	0.0	0.0
74480	Household & Instit.	Uniforms, blankets, bedding, soap, janitorial supplies.	35.1	39.4	39.4
74480	Household & Instit.	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	13.5	0.0	0.0
74481	Food Supplies	Food for trainees at the Academy provided by local vendors.	233.8	0.0	0.0
74520	Scientific & Medical	Specialized supplies for training students in fingerprinting and evidence collection.	5.2	5.0	5.0
74600	Safety (Commodities)	Ammunition, practice handguns, shotguns, dive suits, float suits, instructor uniforms, first aid supplies, targets, holsters, batons, and audio/visual supplies.	62.0	72.2	72.2
74600	Safety (Commodities)	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	24.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and miscellaneous hardware.	37.8	24.0	24.0
74650	Repair/Maintenance (Commodities)	Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	4.8	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	0.0	21.5	21.5
75700	Equipment	Replacement computers, law enforcement equipment, and training equipment.	0.0	21.5	21.5

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				593.3	683.1	683.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipt authority available for training revenues associated with an increase in students.		1284XXXX	11100	0.0	218.9	27.5
59040	Revenue RSA from Department of Revenue for Alaska Police Standards Council certification training for an investigator.	Criminal Investigations Unit	12847114	11100	3.6	0.0	0.0
59070	Labor Unbudgeted RSA from Department of Labor to create a Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement.	Business Services	12848001	11100	94.4	6.0	0.0
59120	Public Safety RSA from the Alaska State Troopers for Village Public Safety Officer (VPSO) law enforcement training.	VPSO Support	12847004	11100	63.2	44.6	44.6
59120	Public Safety RSA from the Alaska Police Standards Council for recertification courses.	AK Police Standards Council	12847005	11100	12.7	13.0	13.0
59120	Public Safety Law enforcement training for nine Alaska State Troopers during the spring Alaska Law Enforcement Training (ALET) class. These troopers were lateral hires from other agencies.	AST Detachments	12847112	11100	12.8	0.0	0.0
59120	Public Safety Law enforcement training for two Alaska Wildlife Troopers that are lateral transfers from other states during the Fall ALET session.	Alaska Wildlife Troopers	12847113	11100	5.8	0.0	0.0
59450	University Of Alaska RSA from the University of Alaska Southeast for fall Alaska Law Enforcement Training (ALET) academy.	Sitka Campus	12847001	11100	291.1	200.6	298.0
59450	University Of Alaska RSA from the University of Alaska Southeast for spring ALET.	Sitka Campus	12847002	11100	109.7	200.0	300.0

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	19.3	19.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Revenues from training provided to non-state law enforcement entities.		12843630	11100	0.0	19.3	19.3

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	58.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59121	CIP Receipts from Public Safety RSA from the Alaska State Troopers for Village Public Safety Officer (VPSO) training funded with capital interagency funds.	VPSO Support	12847004	11100	58.2	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	13.6	14.8	13.6
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.4	0.3
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	7.6	12.1	8.5
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	6.7	6.7	6.7
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.4	0.0
				73805 IT-Non-Telecommunication subtotal:	28.2	34.4	29.1
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	9.1	10.7	9.0
				73806 IT-Telecommunication subtotal:	9.1	10.7	9.0
73808	Building Maintenance	Service work performed on the Academy mechanical system.	Inter-dept	Mechanical Inspection	0.4	0.0	0.0
				73808 Building Maintenance subtotal:	0.4	0.0	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.4	0.5	0.5
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.3	0.3	0.0
				73809 Mail subtotal:	0.7	0.8	0.5
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	2.2	2.3	2.3
				73812 Legal subtotal:	2.2	2.3	2.3
73814	Insurance	RSA for risk management property insurance.	Inter-dept	Risk Management	11.1	11.1	11.1
				73814 Insurance subtotal:	11.1	11.1	11.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	6.0	10.2	7.5
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.6	0.6	0.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.3	1.5	1.5
				73815 Financial subtotal:	7.9	12.3	9.6
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	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.	Inter-dept	State Equipment Fleet	31.5	34.0	34.0
				73848 State Equip Fleet subtotal:	31.5	34.0	34.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.0	2.1	2.1
				73979 Mgmt/Consulting (IA Svcs) subtotal:	2.0	2.1	2.1

Inter-Agency Services
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Training Academy total:	93.2	107.8	97.8
			Grand Total:	93.2	107.8	97.8

Component: Administrative Services**Contribution to Department's Mission**

Provide centralized administrative support services to department programs.

Core Services

- Centralized services in the areas of budget, finance, procurement, facilities maintenance, cost allocation plans, federal grant oversight, collection of federal and other revenue, and state travel office support.
- Designated Ethics Supervisor for department.
- Liaison for interdepartmental contact with Office of Management and Budget, Department of Administration, and other agencies on budget, fiscal, procurement, personnel, and other management issues.
- Liaison with the legislature on budget development.

Key Component Challenges

Improving the condition of department facilities is an on-going issue. Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed.

Maintaining acceptable levels of administrative support for the department is becoming increasingly challenging as direct public service positions are added, especially rural positions.

Significant Changes in Results to be Delivered in FY2013

The division will work with DOT/PF to make significant progress on two projects for the Training Academy in Sitka: construction of a new dining facility and design/purchase of an emergency vehicle operations course.

In FY2013, division staff will plan and deliver training at one or more events for all departmental administrative staff. The last administrative training conference took place in 2006. This event will focus on fiscal, grants, and procurement policies, procedures, and legal requirements.

Major Component Accomplishments in 2011

- Division staff have worked to acquire land near the Training Academy in Sitka for construction of an emergency driving range; this purchase is expected to be completed during FY2012.
- Worked with the Village Public Safety Officer program to acquire leased warehouse space to handle equipment and uniforms storage for the expanding VPSO program. This space is adjacent to existing departmental warehouse space, providing more efficient provisioning of supplies.
- Adjusted staffing to better position the department for the upcoming deployment of new statewide financial systems.

Statutory and Regulatory Authority

Executive Budget Act (AS 37.07)
Fiscal Procedures Act (AS 37.05)
State Procurement Code (AS 36.30 and 2 AAC 12)

Contact Information

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,373.7	2,919.8	3,088.2
72000 Travel	57.1	23.7	23.7
73000 Services	1,106.2	1,130.0	1,055.0
74000 Commodities	47.4	73.8	73.8
75000 Capital Outlay	0.0	2.0	2.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,584.4	4,149.3	4,242.7
Funding Sources:			
1004 General Fund Receipts	2,873.6	3,128.5	3,194.2
1007 Inter-Agency Receipts	710.8	1,020.8	1,048.5
Funding Totals	3,584.4	4,149.3	4,242.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	710.8	1,020.8	1,048.5
Restricted Total		710.8	1,020.8	1,048.5
Total Estimated Revenues		710.8	1,020.8	1,048.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,128.5	0.0	1,020.8	0.0	4,149.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	48.5	0.0	17.7	0.0	66.2
-FY2013 Health Insurance Increases	17.2	0.0	10.0	0.0	27.2
FY2013 Governor	3,194.2	0.0	1,048.5	0.0	4,242.7

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	32	32	Annual Salaries	2,013,603
Part-time	0	0	COLA	3,497
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,265,276
			Less 5.92% Vacancy Factor	(194,176)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	3,088,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	3	0	1	0	4
Accounting Tech I	1	0	1	0	2
Accounting Tech II	1	0	1	0	2
Accounting Tech III	1	0	1	0	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Building Mgmt Specialist	1	0	0	0	1
Division Director	0	0	1	0	1
Facilities Manager II	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Regulations Spec I	0	0	1	0	1
Stock & Parts Svcs Journey I	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Totals	21	0	11	0	32

Component Detail All Funds
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,373.7	2,919.8	2,919.8	2,919.8	3,088.2	168.4	5.8%
72000 Travel	57.1	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	1,106.2	1,099.1	1,130.0	1,130.0	1,055.0	-75.0	-6.6%
74000 Commodities	47.4	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	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	3,584.4	4,118.4	4,149.3	4,149.3	4,242.7	93.4	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	65.7	2.1%
1007 I/A Rcpts (Other)	710.8	1,020.8	1,020.8	1,020.8	1,048.5	27.7	2.7%
Unrestricted General (UGF)	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	65.7	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	710.8	1,020.8	1,020.8	1,020.8	1,048.5	27.7	2.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	32	32	32	32	32	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: Administrative Services (525)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,118.4	2,919.8	23.7	1,099.1	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund		3,097.6										
1007 I/A Rcpts		1,020.8										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	30.9	0.0	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		4,149.3	2,919.8	23.7	1,130.0	73.8	2.0	0.0	0.0	32	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		4,149.3	2,919.8	23.7	1,130.0	73.8	2.0	0.0	0.0	32	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is necessary to meet vacancy factor guidelines.												
FY2013 Salary Increases												
	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.5										
1007 I/A Rcpts		17.7										
FY2013 Salary Increases: \$66.2												
FY2013 Health Insurance Increases												
	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		10.0										

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

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$27.2												
	Totals	4,242.7	3,088.2	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0029	Administrative Officer I	FT	1	SS	Juneau	105	17A / B	12.0		57,128	0	0	37,236	94,364	0
12-0086	Regulations Spec I	FT	A	GP	Juneau	105	13L / M	12.0		58,644	0	0	38,303	96,947	96,947
12-1151	Accounting Tech III	FT	A	SS	Anchorage	100	16F / J	12.0		59,731	0	0	38,199	97,930	79,059
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14F / G	12.0		51,444	0	0	35,639	87,083	0
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	0	0	45,551	123,791	99,937
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22M / N	12.0		106,392	0	0	55,458	161,850	130,662
12-1460	Accountant III	FT	A	SS	Anchorage	100	18A / B	12.0		59,015	0	0	37,934	96,949	78,267
12-1492	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,610	0	0	29,782	65,392	52,791
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12D / E	12.0		40,650	0	0	31,647	72,297	58,365
12-1769	Grants Administrator III	FT	A	SS	Anchorage	100	19K / L	12.0		81,000	0	0	46,066	127,066	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14M / N	12.0		62,076	0	0	39,572	101,648	0
12-2020	Procurement Spec II	FT	A	GP	Anchorage	100	16K / L	12.0		66,444	0	0	41,188	107,632	0
12-2033	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		37,805	0	0	30,594	68,399	0
12-2038	Accounting Clerk	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,711	72,535	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	33,154	77,878	62,871
12-4200	Division Director	FT	A	XE	Juneau	NAA	27L / M	12.0		133,608	3,497	0	63,738	200,843	200,843
12-4202	Budget Analyst III	FT	A	GP	Juneau	105	19F / G	12.0		75,996	0	0	44,721	120,717	97,455
12-4401	Accountant III	FT	A	SS	Juneau	105	18E / F	12.0		71,244	0	0	42,457	113,701	91,791
12-4403	Accounting Tech I	FT	1	GP	Juneau	105	12D / E	12.0		42,555	0	0	32,351	74,906	60,472
12-4404	Accounting Tech II	FT	A	GP	Juneau	105	14C / D	12.0		48,092	0	0	34,400	82,492	66,596
12-4405	Accounting Clerk	FT	1	GP	Juneau	105	10B / C	12.0		35,463	0	0	29,728	65,191	52,629
12-4406	Facilities Manager II	FT	1	SS	Anchorage	100	21A / B	12.0		71,880	0	0	42,692	114,572	92,494
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	100	20L / M	12.0		89,760	0	0	49,306	139,066	112,268
12-4502	Accounting Tech III	FT	A	SS	Juneau	105	16B / C	12.0		55,392	0	0	36,594	91,986	74,260
12-4505	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,526	0	0	30,491	68,017	54,910
12-4506	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55J / K	12.0		50,271	0	0	33,595	83,866	67,705
12-4507	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55L	12.0		52,163	0	0	34,295	86,458	69,798
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14C / D	12.0		45,737	0	0	33,528	79,265	63,991
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18C / D	12.0		60,221	0	0	38,886	99,107	80,009
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19K / L	12.0		81,180	0	0	46,639	127,819	103,188
12-4800	Budget Analyst IV	FT	A	SS	Juneau	105	21F / J	12.0		89,860	0	0	49,343	139,203	132,243
12-4801	Accountant V	FT	A	SS	Juneau	105	22E / F	12.0		92,928	0	0	50,478	143,406	115,772

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: FY2013 Governor (9494)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,013,603	
													Total COLA:	3,497	
													Total Premium Pay:	0	
													Total Benefits:	1,265,276	
													Total Pre-Vacancy:	3,282,376	
													Minus Vacancy Adjustment of 5.92%:	(194,176)	
													Total Post-Vacancy:	3,088,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,088,200	
Total Component Months:		384.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,195,320	2,065,451	66.88%
1007 Inter-Agency Receipts	1,087,056	1,022,749	33.12%
Total PCN Funding:	3,282,376	3,088,200	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: Administrative Services (525)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		57.1	23.7	23.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			57.1	23.7	23.7
72100	Instate Travel	In-state travel for director and administrative services staff.	47.3	17.0	22.7
72400	Out Of State Travel	Out-of-state travel for director and administrative services staff, primarily grants training related.	9.8	6.7	1.0

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,106.2	1,130.0	1,055.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,106.2	1,130.0	1,055.0
73025	Education Services		3.9	4.0	2.0
73050	Financial Services		0.3	1.0	3.0
73150	Information Technlgy		6.7	7.1	6.6
73156	Telecommunication		6.0	7.0	8.2
73225	Delivery Services		17.0	17.5	18.0
73525	Utilities		2.1	1.0	0.9
73650	Struc/Infstruct/Land		15.7	7.0	6.0
73675	Equipment/Machinery		38.4	22.1	13.0
73675	Equipment/Machinery	Motor Vehicles	42.8	0.0	0.0
73750	Other Services (Non IA Svcs)		1.4	2.0	2.3
73753	Program Mgmt/Consult		0.0	60.4	27.0
73805	IT-Non-Telecommunication	APSIN	38.4	39.5	38.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.8	1.0	0.8
73805	IT-Non-Telecommunication	Enterprise Technology	18.8	17.7	18.8

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
				73000 Services Detail Totals	1,106.2	1,130.0	1,055.0
		Services					
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR.	25.3	28.6	25.3	
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX services.	14.6	13.0	14.6	
73806	IT-Telecommunication	Enterprise Technology Services	ETS Chargeback RSA for virtual private network costs.	0.0	1.1	0.0	
73807	Storage	Central Region Facilities		4.4	4.4	0.0	
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal at Anchorage headquarters.	0.0	0.0	4.3	
73809	Mail	AST Detachments	RSA for mail service at DPS Headquarters.	0.6	0.7	0.6	
73809	Mail	Central Mail	RSA for central mail services.	1.3	1.3	1.3	
73810	Human Resources	Centralized HR	RSA for human resources integration.	703.7	729.8	698.5	
73811	Building Leases	Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	135.4	135.4	135.4	
73812	Legal	Commissioner's Office	RSA for legal services.	6.3	6.4	6.6	
73813	Auditing	Finance	RSA for auditing services.	0.1	0.2	0.5	
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	3.0	3.0	3.0	
73815	Financial	Finance	RSA for AKSAS-AKPAY chargeback.	1.8	1.8	1.8	
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	3.5	3.6	3.5	
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.3	0.1	0.3	
73818	Training (Services-IA Svcs)	Finance	DOA sponsored AKSAS and procurement training.	0.7	0.7	4.0	
73818	Training (Services-IA Svcs)	Purchasing	Procurement training.	0.9	1.0	0.0	

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,106.2	1,130.0	1,055.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.3	1.4	1.1
73822	Construction (IA Svcs)	Contracting and Appeals	1.8	1.8	1.0
73826	Other Equip/Machinery	General Svcs Facilities Maint.	0.5	0.2	0.0
73848	State Equip Fleet	Central State Equipment Fleet	2.6	2.4	2.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	5.8	5.8	5.8

Line Item Detail
Department of Public Safety
Commodities

Component: Administrative Services (525)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		47.4	73.8	73.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			47.4	73.8	73.8
74200	Business	Office and computer supplies, furniture, and equipment.	44.2	70.3	68.2
74480	Household & Instit.	Janitorial and household supplies.	3.0	3.0	5.0
74600	Safety (Commodities)	Law enforcement safety equipment.	0.0	0.0	0.1
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance.	0.2	0.5	0.5

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Administrative Services (525)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	2.0	2.0
75700	Equipment	Information technology equipment replacement.	0.0	2.0	2.0

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				710.8	1,020.8	1,048.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Estimated interagency receipt authority to be made available by direct charging of grants unit time to federal grants.		12850111	11100	0.2	349.9	380.9
59020	Administration Unbudgeted RSA from Department of Administration, Division of Motor Vehicles, to reimburse Administrative Services for the Fairbanks DMV office remodel.	Motor Vehicles	12858001	11100	43.0	0.0	0.0
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12200102	11100	64.1	64.1	64.1
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	12210001	11100	1.6	1.6	1.6
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Aircraft Sect	12220002	11100	8.2	8.2	8.2
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12230001	11100	4.4	4.4	4.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	8.2	8.2	8.2
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Fire and Life Safety Operations	12300104	11100	218.8	218.8	218.8

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				710.8	1,020.8	1,048.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Training and Education Bureau	12300304	11100	4.4	4.4	4.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12350111	11100	1.1	1.1	1.1
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Bureau of Investigation	12510011	11100	20.8	20.8	20.8
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Bureau of Alcohol and Drug	12510311	11100	11.5	11.5	11.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Narcotics Task Force	12510311	11100	11.5	11.5	11.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK ST Troopers Director's Office	12520011	11100	1.6	1.6	1.6
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Bureau of Judicial Svcs	12530011	11100	45.0	19.8	45.0
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AST Detachments	12700016	11100	162.2	190.7	162.2

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				710.8	1,020.8	1,048.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Special Projects	12700016	11100	22.5	22.5	22.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	VPSO Support	12750011	11100	1.1	1.1	1.1
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12800650	11100	2.2	2.2	2.2
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12820111	11100	4.4	4.4	4.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Commissioner's Office	12830111	11100	4.4	4.4	4.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Training Academy	12840611	11100	6.0	6.0	6.0
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Laboratory Services	12860280	11100	22.5	22.5	22.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	APSIN	12870385	11100	13.7	13.7	13.7

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				710.8	1,020.8	1,048.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880120	11100	21.4	21.4	21.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	ABC Board	12890001	11100	6.0	6.0	6.0

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

Component: Administrative Services (525)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73675	Equipment/Machinery	Unbudgeted RSA from Department of Administration, Division of Motor Vehicles, to reimburse Administrative Services for the Fairbanks DMV office remodel.	Inter-dept	Motor Vehicles	42.8	0.0	0.0
73675 Equipment/Machinery subtotal:					42.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	38.4	39.5	38.4
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.8	1.0	0.8
73805	IT-Non-Telecommunication	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	18.8	17.7	18.8
73805 IT-Non-Telecommunication subtotal:					58.0	58.2	58.0
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	25.3	28.6	25.3
73806	IT-Telecommunication	RSA for telecommunications PBX services.	Inter-dept	Enterprise Technology Services	14.6	13.0	14.6
73806	IT-Telecommunication	RSA for virtual private network costs. ETS Chargeback	Inter-dept	Enterprise Technology Services	0.0	1.1	0.0
73806 IT-Telecommunication subtotal:					39.9	42.7	39.9
73807	Storage		Inter-dept	Central Region Facilities	4.4	4.4	0.0
73807 Storage subtotal:					4.4	4.4	0.0
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage headquarters.	Inter-dept	Central Region Facilities	0.0	0.0	4.3
73808 Building Maintenance subtotal:					0.0	0.0	4.3
73809	Mail	RSA for mail service at DPS Headquarters.	Intra-dept	AST Detachments	0.6	0.7	0.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.3	1.3	1.3
73809 Mail subtotal:					1.9	2.0	1.9
73810	Human Resources	RSA for human resources integration.	Inter-dept	Centralized HR	703.7	729.8	698.5
73810 Human Resources subtotal:					703.7	729.8	698.5
73811	Building Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	Inter-dept	Leases	135.4	135.4	135.4
73811 Building Leases subtotal:					135.4	135.4	135.4
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	6.3	6.4	6.6
73812 Legal subtotal:					6.3	6.4	6.6
73813	Auditing	RSA for auditing services.	Inter-dept	Finance	0.1	0.2	0.5
73813 Auditing subtotal:					0.1	0.2	0.5
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.0	3.0	3.0
73814 Insurance subtotal:					3.0	3.0	3.0
73815	Financial	RSA for AKSAS-AKPAY chargeback.	Inter-dept	Finance	1.8	1.8	1.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	3.5	3.6	3.5

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

Component: Administrative Services (525)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73815 Financial subtotal:				5.3	5.4	5.3
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	0.3	0.1	0.3
73816 ADA Compliance subtotal:				0.3	0.1	0.3
73818	Training (Services-IA Svcs)	DOA sponsored AKSAS and procurement training.	Inter-dept Finance	0.7	0.7	4.0
73818	Training (Services-IA Svcs)	Procurement training.	Inter-dept Purchasing	0.9	1.0	0.0
73818 Training (Services-IA Svcs) subtotal:				1.6	1.7	4.0
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept Contracting and Appeals	1.8	1.8	1.0
73822 Construction (IA Svcs) subtotal:				1.8	1.8	1.0
73826	Other Equip/Machinry	Parking permits.	Inter-dept General Svcs Facilities Maint.	0.5	0.2	0.0
73826 Other Equip/Machinry subtotal:				0.5	0.2	0.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund.	Inter-dept Central State Equipment Fleet	2.6	2.4	2.4
73848 State Equip Fleet subtotal:				2.6	2.4	2.4
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	5.8	5.8	5.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				5.8	5.8	5.8
Administrative Services total:				1,013.4	999.5	966.9
Grand Total:				1,013.4	999.5	966.9

Component: Alaska Wing Civil Air Patrol

Contribution to Department's Mission

Provide emergency and search response within the state of Alaska.

Core Services

- The three main goals of the Civil Air Patrol are emergency services, cadet programs, and aerospace education.
- Emergency service coordinates closely with the Rescue Coordination Center (RCC); the number of saves/finds is approximately 10 lives per year.
- Disaster response for the National Weather Service and similar organizations, monitoring both manmade and natural disasters for potential hazards.
- Support services for military missions including readiness training, medical support, and VA outreach missions to Alaskan communities.
- Homeland Security including monitoring ports and traffic, and support of the Drug Demand Reduction Programs.
- "Guardian Angel" Missions monitoring the 121.5 emergency distress frequency.
- Aerospace Education (AE) provides resources and tools supporting after school and community aviation programs for both youth and adult participants.
- Cadet Programs provide youth firsthand flight experiences and training in aircraft and emergency services, plus mentors leadership, character development, aerospace education, and fitness.
- Cadet Programs promote diversity and opportunities that Alaskan youth might not otherwise experience by offering healthy alternatives so that youth are less likely to participate in illicit activities.
- Cadet Programs provide practical life skills and responsible goals for youth, giving them an advantage when entering military academies or enlisting in the military.
- Share resources across Alaska to lower the cost of manpower and facility operations, including 12 hangars.
- Provide a valuable mission ready fleet of 1000 volunteers with irreplaceable qualifications and skills.
- Operation of 21 squadrons across Alaska that share 29 corporate aircraft, with an additional 31 member owned aircraft available to facilitate the foregoing.

Key Component Challenges

Petroleum products in the form of heating, vehicle, and aviation fuels have significantly increased in cost/consumption over the past few years which impacts the cost effectiveness of a squadron.

It is challenging to travel across Alaska to each of the 21 squadrons to provide staff assistance, essential training, and required ongoing inspections to maintain mission readiness. CAP aircraft use is dependent upon weather and the volunteers' schedule, plus commercial flights are full fare under two weeks with additional baggage fees for transporting equipment. Military airlifts often change unexpectedly and the cost for lodging and ticket replacement is expensive.

Alaska Wing CAP staff visits are vital for new squadrons and even existing squadrons that often develop/grow at different rates. Volunteer recruitment and retention is demanding, specifically for pilots and crews that are qualified to conduct CAP missions. Often squadrons are in need of good leaders and quality training to keep members involved and encourage them to become mentors for the upcoming generation.

Another challenge is acquiring and maintaining proficiency in technologies and equipment required for mission use. Some examples are cold water survival gear, or FLIR (forward looking infrared) kits that detect warm objects against a cold background when it's dark. We are currently working on implementing new communication equipment to keep current with the Alaska Land Mobile Radio (ALMR) System.

Significant Changes in Results to be Delivered in FY2013

- Anticipated increase in search and rescue and "Guardian Angel" Missions that monitor emergency ELT

frequencies for distress calls that would otherwise go unmonitored.

- Anticipated increase in emergency services, including the monitoring of potential and actual flooding and damage to communities, plus ongoing humanitarian efforts such as food relief and VA outreach.
- Multi-purpose travel that will combine mandated inspections, staff assistance, and essential training.
- Managing resources more effectively to decrease expenditures related to operations and maintenance.
- Find resources that will get CAP activities and concepts out to the public to advance member recruitment.
- Explore additional resources to augment the State of Alaska operation and maintenance budget, in order to continue necessary projects at the individual squadron level which will promote CAP throughout Alaska.

Major Component Accomplishments in 2011

The Civil Air Patrol Highlights include:

- Growing partnership with the Galena School District to supplement their aerospace education program at the Galena Interior Learning Academy, providing ground school and pilot training to expand cadet programs.
- Development and growth of the Denali Squadron in Healy, focusing on aerospace education with the Tri-Valley School District in conjunction with Clear AFB.
- Development of a new squadron in Haines, AK.
- CAP volunteers participated in 57 percent of all Search & Rescue Missions in Alaska, accounted for 25 percent of SAR flying hours, and were credited with 3 saves.
- CAP volunteers assisted in 52 SAR Missions, flying 44 sorties and logging 110 flying hours.
- Glacier monitoring for the National Weather Service flying 15 sorties and 30 hours.
- Military support missions photographing potential high target areas and Alaska Red Flag Exercises at both Eielson and Elmendorf Air Force Base (JBER) for a total of 32 sorties and 72 hours.
- US Coast Guard bulk fuel facility inspections at Dillingham, Bethel, & Nome for a total of 43 sorties and 59 hours.

Statutory and Regulatory Authority

- Civil Air Patrol (AS 18.60.146)
- Search and rescue parties (AS 18.60.120 - AS 18.60.140)

Contact Information

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**Alaska Wing Civil Air Patrol
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	553.5	553.5	553.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	553.5	553.5	553.5
Funding Sources:			
1004 General Fund Receipts	553.5	553.5	553.5
Funding Totals	553.5	553.5	553.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	553.5	0.0	0.0	0.0	553.5
FY2013 Governor	553.5	0.0	0.0	0.0	553.5

Component Detail All Funds
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	553.5	553.5	553.5	553.5	553.5	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	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%
Totals	553.5	553.5	553.5	553.5	553.5	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0 0.0%
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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 Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		553.5	553.5	553.5
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			553.5	553.5	553.5
73001	Non-Interagency Svcs		538.8	538.8	0.0
73001	Non-Interagency Svcs	Memorandum of Agreement with the Alaska Wing Civil Air Patrol.	0.0	0.0	538.8
73814	Insurance	Risk Management			
		Risk management liability insurance costs for Civil Air Patrol hangars.	14.7	14.7	14.7

Inter-Agency Services
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73814 Insurance	Risk management liability insurance costs for Civil Air Patrol hangars.	Inter-dept	Risk Management	14.7	14.7	14.7
73814 Insurance subtotal:				14.7	14.7	14.7
Alaska Wing Civil Air Patrol total:				14.7	14.7	14.7
Grand Total:				14.7	14.7	14.7

Component: Alcoholic Beverage Control Board

Contribution to Department's Mission

Protect the public from alcoholic beverage abuse by enforcing state laws regulating alcoholic beverage commerce.

Core Services

- Regulate alcoholic beverage commerce.
- License qualified persons to sell alcoholic beverages.
- Provide accurate liquor license and licensee information to the public.
- Provide up-to-date local option status of Alaska communities to the public.
- Enforce state laws governing alcoholic beverage commerce.
- Assist and train municipal police and Alaska State Troopers in alcoholic beverage law enforcement.

Results at a Glance

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

End Result A: Eliminate harm to the public from underage access to alcoholic beverages.

Target #1: Attain a rate of 95% compliance by liquor licensees statewide with the law prohibiting the sale of alcoholic beverages to persons less than 21 years of age

Status #1: Rate of compliance with the law prohibiting the sale of alcoholic beverages to underage persons was 88% in FY2011, compared to 85% in FY2010

Strategy A1: Have ABC Board investigators and law enforcement conduct compliance checks statewide.

Target #1: Conduct the following percentages of annual compliance checks for all areas of beverage dispensary, restaurant, club, and package store licensees on schedule: MOA-75%, FNSB-50%, CBJ-50%, SE-35%, MSB-50%, KPB-50%, R-ON-35%, R-OFF-25%

Status #1: FY2011 targets for annual alcoholic beverage licensed establishments compliance checks were met in all eight of the eight regions, compared to three of eight regions in FY2010 (100% compared to 37.5%)

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Increase deterrents for selling to young-looking persons • Recruit, hire, and train ABC Investigators; recruit and train underage "assets" for compliance checks • Communicate regarding success or failure with compliance check • Notice of violations for licensees failing compliance checks 	<ul style="list-style-type: none"> • Criminal citation for clerks/servers selling to underage persons • Follow-up checks timely for licensees that fail compliance check • Accusations against serial failures of compliance checks • Suspend liquor licensees and levy fines on licensees convicted of selling alcohol to underage persons and other related Title 4 violations

Key Component Challenges

Investigator staffing remains at levels below that existing prior to the construction of the Trans-Alaska Pipeline. Inadequate staffing prevents proactive enforcement and increases the danger to the public attributable to underage drinking and alcohol-related accidents and deaths. Compliance check successes by licensees are directly related to the numbers of compliance checks accomplished. Only one investigator is assigned full time through a grant to work compliance check and shoulder tap programs, and must do so with the assistance of already over-burdened local and state law enforcement.

New licenses for “outdoor recreation lodges” resulting from legislation passed in 2005 continue to present challenges for the board. Many of these lodges are located in rural parts of the state and board staff are balancing concerns from nearby communities, many of which restrict alcohol possession by local option, with the right of lodge owners to acquire and operate lodge licenses that allow service only to their guests and off-duty staff.

Statutes allowing the courts to mandate that alcohol-related offenders obtain “Alcohol Restricted” labeled driver’s licenses or identification cards remains difficult for licensees and servers to enforce when subjects are obviously over the age of 21, and providing identification for proof of age is not required. Anecdotal information indicates an increased use of alternative means of identification.

Significant Changes in Results to be Delivered in FY2013

The ABC Board should be able to provide more access to information regarding liquor licenses on its web site. This will provide the public, local governments, and law enforcement agencies much more useful information regarding the sale of alcohol in Alaska by listing liquor licensees and providing more information about persons engaged in the sale of alcohol.

Enforcement of underage drinking laws will continue as a priority as long as staffing of the program remains stable. It is hoped that increased enforcement will encourage those selling alcohol to take more care to ensure underage persons are not served. This should result in a drop in the failure rate. One hundred and four more compliance checks were conducted in FY2011 than in FY2010 and the rate of success increased by 3 percent.

The ABC Board, with installation of an improved database, will be able to do a better job of keeping track of liquor licensee activity, changes in ownership and location of licenses, tracking receipt of money and reconciling funds received, and providing useful information regarding liquor licenses.

Major Component Accomplishments in 2011

- Three full years of the written order database was used. Fifteen package stores applied and qualified to engage in bush orders and report appropriately to the ABC Board. The third year (as was the first and second) of information was purged pursuant to state law.
- Resolved 100 percent of civil accusations and local government protests of licenses by imposing ABC Board sanctions.
- Of the 1,678 licensed establishments within the state, ABC investigators conducted 1,121 licensed premise inspections.
- Successfully administered the Enforcing Underage Drinking Laws Program grant, conducting compliance checks of 804 alcohol-licensed establishments throughout the state, which was higher than last year at 700.
- Underage enforcement compliance check failure rates have remained steady since 2006. The success rate in 2010 was 85 percent and in 2011 was 88 percent.
- Conducted 198 shoulder taps in nine different communities around the state with 16 arrests made on adults who bought alcohol for underage persons.

Statutory and Regulatory Authority

Alcoholic Beverages (AS 04)
Alcoholic Beverage Control Board (13 AAC 104)

Contact Information

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**Alcoholic Beverage Control Board
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,100.6	1,110.0	1,142.1
72000 Travel	76.4	85.9	85.9
73000 Services	232.4	285.5	285.5
74000 Commodities	22.3	24.6	24.6
75000 Capital Outlay	0.0	0.1	0.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,431.7	1,506.1	1,538.2
Funding Sources:			
1004 General Fund Receipts	0.0	0.4	0.4
1005 General Fund/Program Receipts	1,322.4	1,384.6	1,414.1
1007 Inter-Agency Receipts	100.0	121.1	123.7
1108 Statutory Designated Program Receipts	9.3	0.0	0.0
Funding Totals	1,431.7	1,506.1	1,538.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	485.1	0.0	0.0
Unrestricted Fund	68515	19.0	0.0	0.0
Unrestricted Total		504.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	100.0	121.1	123.7
General Fund Program Receipts	51060	1,322.4	1,384.6	1,414.1
Statutory Designated Program Receipts	51063	9.3	0.0	0.0
Restricted Total		1,431.7	1,505.7	1,537.8
Total Estimated Revenues		1,935.8	1,505.7	1,537.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.4	1,384.6	121.1	0.0	1,506.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	19.9	1.7	0.0	21.6
-FY2013 Health Insurance Increases	0.0	9.6	0.9	0.0	10.5
FY2013 Governor	0.4	1,414.1	123.7	0.0	1,538.2

Alcoholic Beverage Control Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	11	11	Annual Salaries	706,985
Part-time	0	0	COLA	3,185
Nonpermanent	0	0	Premium Pay	18,608
			Annual Benefits	445,766
			<i>Less 2.76% Vacancy Factor</i>	(32,444)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,142,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Business Reg Examiner	2	0	0	0	2
Division Director	1	0	0	0	1
Investigator III	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	9	1	1	0	11

Component Detail All Funds
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,100.6	1,125.0	1,125.0	1,110.0	1,142.1	32.1	2.9%
72000 Travel	76.4	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	232.4	285.1	285.5	285.5	285.5	0.0	0.0%
74000 Commodities	22.3	9.6	9.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	0.0	0.1	0.1	0.1	0.1	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	1,431.7	1,505.7	1,506.1	1,506.1	1,538.2	32.1	2.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.4	0.4	0.4	0.0	0.0%
1005 GF/Prgm (DGF)	1,322.4	1,384.6	1,384.6	1,384.6	1,414.1	29.5	2.1%
1007 I/A Rcpts (Other)	100.0	121.1	121.1	121.1	123.7	2.6	2.1%
1108 Stat Desig (Other)	9.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.4	0.4	0.4	0.0	0.0%
Designated General (DGF)	1,322.4	1,384.6	1,384.6	1,384.6	1,414.1	29.5	2.1%
Other Funds	109.3	121.1	121.1	121.1	123.7	2.6	2.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	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: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,505.7	1,125.0	85.9	285.1	9.6	0.1	0.0	0.0	11	0	0
1005 GF/Prgm		1,384.6										
1007 I/A Rcpts		121.1										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		1,506.1	1,125.0	85.9	285.5	9.6	0.1	0.0	0.0	11	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220064 Line Item Transfer to Meet Personal Services Vacancy Factor Guidelines												
	LIT	0.0	-15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
This change record decreases the personal services line amount to fit within vacancy factor guidelines. Funds will be transferred to the supply line to cover anticipated expenses for projected expenditures related to investigations.												
Subtotal		1,506.1	1,110.0	85.9	285.5	24.6	0.1	0.0	0.0	11	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		19.9										
1007 I/A Rcpts		1.7										
FY2013 Salary Increases: \$21.6												
FY2013 Health Insurance Increases												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.6										
1007 I/A Rcpts		0.9										

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

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$10.5												
	Totals	1,538.2	1,142.1	85.9	285.5	24.6	0.1	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-9001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		121,697	3,185	0	60,063	184,945	184,945
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	100	12M / N	12.0		54,024	0	0	36,594	90,618	90,618
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	100	13A / B	10.0		33,527	0	0	26,244	59,771	59,771
04-9005	Investigator III	FT	A	GP	Juneau	105	18G / J	12.0		73,967	0	2,737	44,983	121,687	121,687
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16A / B	12.0		51,117	0	0	35,012	86,129	86,129
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	100	13A / B	12.0		39,957	0	0	31,390	71,347	71,347
04-9011	Investigator IV	FT	A	SS	Anchorage	100	20E / F	12.0		77,472	0	0	44,761	122,233	122,233
04-9013	Investigator III	FT	A	GP	Anchorage	100	18B / C	12.0		57,984	0	2,205	38,874	99,063	99,063
04-9014	Investigator III	FT	A	GP	Fairbanks	103	18N / O	12.0		85,782	0	3,238	49,539	138,559	138,559
12-4700	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,168	0	0	32,208	74,376	74,376
12-4702	Investigator III	FT	A	GP	Anchorage	100	18G / J	12.0		69,290	0	10,428	46,098	125,816	8,807

Total Salary Costs:													706,985	
Total COLA:													3,185	
Total Premium Pay:													18,608	
Total Benefits:													445,766	
Total Pre-Vacancy:													1,174,544	
Minus Vacancy Adjustment of 2.76%:													(32,444)	
Total Post-Vacancy:													1,142,100	
Plus Lump Sum Premium Pay:													0	
Personal Services Line 100:													1,142,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,057,535	1,028,323	90.04%
1007 Inter-Agency Receipts	117,009	113,777	9.96%
Total PCN Funding:	1,174,544	1,142,100	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: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		76.4	85.9	85.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			76.4	85.9	85.9
72110	Employee Travel (Instate)	Staff travel for investigations, attendance at board meetings, and inspections of licensee premises.	54.0	60.9	60.9
72120	Nonemployee Travel (Instate Travel)	Travel for board members to attend board meetings.	21.0	23.0	23.0
72410	Employee Travel (Out of state)	Out-of-state travel to attend conferences.	1.4	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		232.4	285.5	285.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			232.4	285.5	285.5
73025	Education Services	Conference fees, memberships.	1.3	3.0	3.0
73050	Financial Services	Credit card processing fees to accept fees for licenses.	8.0	8.0	6.0
73075	Legal & Judicial Svc	Costs to conduct hearings, transcription fees.	0.5	4.4	4.4
73150	Information Technlgy	Consulting on improvements to current database and software improvements.	2.2	42.8	47.5
73154	Software Licensing	Microsoft Exchange. Microsoft Exchange.	2.3	2.5	4.5
73156	Telecommunication	Telephone toll costs and cellular phone services.	4.1	4.1	5.4
73175	Health Services	Ergonomic evaluation on employee workstations.	0.7	0.0	0.0
73225	Delivery Services	Freight, postage.	6.5	7.0	7.0
73450	Advertising & Promos	Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	5.0	10.0	16.5
73525	Utilities	Utility expenses for shared office space in Fairbanks.	5.6	6.0	2.0
73650	Struc/Instruct/Land	Janitorial services and records storage fees.	2.4	3.3	3.3
73675	Equipment/Machinery	Office equipment repairs and maintenance.	6.9	2.4	2.4
73750	Other Services (Non IA Svcs)	Printing regulation books, signs, and forms.	33.1	10.6	11.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR.	6.7	6.1	6.7
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN services.	13.6	13.6	13.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agencies' costs.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Enterprise Technology ETS/HR Chargeback.	0.0	0.4	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			232.4	285.5	285.5
	Services				
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	9.0	9.8	9.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network lines.	7.1	7.1	7.1
73809	Mail	Central Mail RSA for central mail services.	0.5	0.5	0.5
73809	Mail	AST Detachments RSA to share cost of Anchorage mail clerk.	5.0	6.9	5.1
73811	Building Leases	Central Region Facilities Office lease for space occupied in DOT/PF-owned building.	30.5	31.8	29.7
73812	Legal	Commissioner's Office RSA for legal services.	2.3	2.3	2.3
73812	Legal	Legislation/Regulations RSA with Department of Law for regulation reviews.	2.2	2.3	2.3
73814	Insurance	Risk Management RSA for risk management overhead.	1.0	1.0	1.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	6.0	9.4	5.0
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	0.6	0.6	0.6
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.3	1.0	1.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance Fees for AKSAS/ALDER training.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		1.4	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA for hearing officer services.	13.5	17.0	17.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID RSA for background checks on applicants for liquor licenses.	12.9	30.0	30.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working	37.5	37.1	37.1

Line Item Detail
Department of Public Safety
Services

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			232.4	285.5	285.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Capital Fund. RSA with commissioner's office for Office of Professional Standards.	2.1	2.1	2.1

Line Item Detail
Department of Public Safety
Commodities

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		22.3	24.6	24.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			22.3	24.6	24.6
74200	Business	Office supplies.	20.1	19.6	19.6
74480	Household & Instit.	Supplies for enforcement programs.	1.2	2.0	2.0
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators.	0.7	3.0	3.0
74650	Repair/Maintenance (Commodities)	Electrical parts, minor tools, vehicle fuel.	0.3	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.1	0.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	0.1	0.1
75700	Equipment	Office equipment.	0.0	0.1	0.1

Unrestricted Revenue Detail
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				485.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts License and permit fees collected in excess of operating expenditures.				485.1	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				19.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
62350	Misc Lic & Permits				12.8	0.0	0.0
65040	Judgement Settlement				5.0	0.0	0.0
66106	Other Adjustments				1.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51015	Interagency Receipts			100.0	121.1	123.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12890001	11100	0.0	21.1	23.7
59060	Health & Social Svcs RSA from Health and Social Services for enforcing underage drinking laws.	Alcohol Safety Action Program	12897001	11100	100.0	100.0	100.0

Restricted Revenue Detail
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				1,322.4	1,384.6	1,414.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
54200	Lic & Permit Gf Rec Revenue from sale of alcoholic beverage licenses per AS 04.11.		12890001	11100	1,322.4	1,384.6	1,414.1

Restricted Revenue Detail
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				9.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Receipts from Volunteers of America to perform investigations and enforcement on underage drinking in the Anchorage area.				9.3	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73025	Education Services	Conference fees, memberships.	Inter-dept	1.3	3.0	3.0
73025 Education Services subtotal:				1.3	3.0	3.0
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	6.7	6.1	6.7
			Enterprise Technology Services			
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN services.	Intra-dept	13.6	13.6	13.6
73805	IT-Non-Telecommunication	RSA for sponsored agencies' costs.	Inter-dept	0.3	0.3	0.3
			Enterprise Technology Services			
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	0.0	0.4	0.0
			Enterprise Technology Services			
73805 IT-Non-Telecommunication subtotal:				20.6	20.4	20.6
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	9.0	9.8	9.0
			Enterprise Technology Services			
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	7.1	7.1	7.1
			Enterprise Technology Services			
73806 IT-Telecommunication subtotal:				16.1	16.9	16.1
73809	Mail	RSA for central mail services.	Inter-dept	0.5	0.5	0.5
73809	Mail	RSA to share cost of Anchorage mail clerk.	Intra-dept	5.0	6.9	5.1
73809 Mail subtotal:				5.5	7.4	5.6
73811	Building Leases	Office lease for space occupied in DOT/PF-owned building.	Inter-dept	30.5	31.8	29.7
			Central Region Facilities			
73811 Building Leases subtotal:				30.5	31.8	29.7
73812	Legal	RSA for legal services.	Intra-dept	2.3	2.3	2.3
			Commissioner's Office			
73812	Legal	RSA with Department of Law for regulation reviews.	Intra-dept	2.2	2.3	2.3
			Legislation/Regulations			
73812 Legal subtotal:				4.5	4.6	4.6
73814	Insurance	RSA for risk management overhead.	Inter-dept	1.0	1.0	1.0
			Risk Management			
73814 Insurance subtotal:				1.0	1.0	1.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	6.0	9.4	5.0
			Administrative Services			
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	0.6	0.6	0.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	1.3	1.0	1.0
			Commissioner's Office			
73815 Financial subtotal:				7.9	11.0	6.6
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	0.1	0.1	0.1
			Americans With Disabilities			
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer services.	Inter-dept	13.5	17.0	17.0
			Administrative Hearings			
73821 Hearing/Mediation (IA Svcs) subtotal:				13.5	17.0	17.0
73827	Safety (IA Svcs)	RSA for background checks on applicants for liquor	Intra-dept	12.9	30.0	30.0
			Alaska Criminal			

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	licenses.		Records and ID			
			73827 Safety (IA Svcs) subtotal:	12.9	30.0	30.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept State Equipment Fleet	37.5	37.1	37.1
			73848 State Equip Fleet subtotal:	37.5	37.1	37.1
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Inter-dept Commissioner's Office	2.1	2.1	2.1
			73979 Mgmt/Consulting (IA Svcs) subtotal:	2.1	2.1	2.1
			Alcoholic Beverage Control Board total:	153.5	182.4	173.5
			Grand Total:	153.5	182.4	173.5

Component: Alaska Public Safety Information Network

Contribution to Department's Mission

Provide secure access to the Department of Public Safety's (DPS) Alaska Criminal Justice Information Systems (AKCJIS).

Core Services

- Manage computer systems for Alaska's Criminal History Repository and police "hot files."
- Provide support for the department's small computers, office applications, and specialized technology needs.
- Support the Sex Offender and Marijuana Registries.
- Support the statewide law enforcement community's secure access to the criminal history repository.
- Manage the Department of Public Safety's information systems (to include the local and wide area networks).
- Provide law enforcement summary case management.
- Develop statewide online reporting systems to support operational and management goals.
- Support interagency data sharing through data standardization, automation, and integration of agencies' systems.
- Plan for the timely growth of information systems to minimize impact on law enforcement operations.

Results at a Glance

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

End Result A: Increase the number of users who have accessibility to the Alaska Criminal Justice Information Systems (AKCJIS) repository.

Target #1: Increase the number of agencies with access to the Alaska Criminal Justice Information System (AKCJIS) by 1% per year

Status #1: The number of new agencies provided access to the Alaska Criminal Justice Information System (AKCJIS) in FY2011 increased by 1.3% from FY2010

Target #2: Increase the number of users with access to the Alaska Criminal Justice Information System (AKCJIS) by 3% per year

Status #2: The number of new AKCJIS users decreased by 1.4% in FY2011

Strategy A1: Redesign the Alaska Criminal Justice Information System (AKCJIS).

Target #1: Meet 100% of deliverables on the Alaska Public Safety Information Network (APSIN) Redesign Project by planned target date

Status #1: All Alaska Public Safety Information Network (APSIN) Redesign Project deliverables were met as planned in FY2011

End Result B: Ensure all Department of Public Safety employees have reliable access to AKCJIS.

Target #1: Department of Public Safety Local Area Network (LAN) network servers are operational 100% of the time, allowing for planned maintenance outages

Status #1: The local area network (LAN) was operational 99.875% of the time in FY2011

Strategy B1: Ensure Department of Public Safety information delivery mechanisms (personal computers, LAN) are accessible.

Target #1: Close 100% of help desk tickets within the assigned completion date

Status #1: 77.7% of help desk tickets were closed as targeted in FY2011

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Set up necessary security and infrastructure for VPN (Virtual Private Network) capability to meet federal and state CJIS business requirements | <ul style="list-style-type: none"> • Deploy major new systems such as TraCS for statewide law enforcement • Train Information Technology staff on latest tools, |
|--|---|

Major Activities to Advance Strategies

- Migrate applications and data from the mainframe to Microsoft platform and tools
 - Work with APSIN Redesign vendor on scheduling, planning, and completing Redesign tasks
 - Create an integrated security model (access control and authentication) to meet federal CJIS and State Security Office policy
 - Operate new infrastructure such as an Enterprise Service Bus supporting all law enforcement
 - Deploy Disaster Recovery and/or High Availability Systems to support access to production applications and data, including new APSIN
 - Implement and integrate major third party solutions such as an Alaska State Trooper (AST) Records Management System
- especially Microsoft servers and software development platforms
 - Provide leadership, resources, and coordination for multi-agency integration projects
 - Constantly evaluate opportunities to improve cost efficiency, especially regarding mainframe costs
 - Develop and provide appropriate reporting services
 - Provide legacy and transitional APSIN services

Key Component Challenges

As the Alaska Public Safety Information Network (APSIN) redesign project progresses, it uses a significant portion of department personnel time to contribute to and review development plans and work products, and coordinate with vendors and contract staff. Department of Public Safety (DPS) developers invest a significant portion of their time on the project, working closely with contractor technical staff. Coordinating the development activities of many parties working on various aspects of a large and complex future system in order to deliver products to users on a regular basis is demanding. In addition, as the new system rolls into production, additional operational resources will be required of this component to manage the redesigned APSIN system and support its users.

A key component of the APSIN redesign deployment will be the development of the Alaska Justice Advanced Exchange (AJAX) interfaces to allow data exchange with disparate systems. Currently there are 22 identified AJAX interfaces with an expectation that more will be desired as the new APSIN service matures.

During FY2012, there will be further deliveries toward the new APSIN production system. A challenge will be to support and synchronize old and new technologies during a protracted transition, and to train users in the new system. Deploying and integrating support infrastructure, including security, directory, and related systems, will be a significant undertaking, requiring both external resources and training for DPS staff. These efforts must be coordinated to meet state and federal standards while also supporting other operational systems used daily by DPS.

Working closely with partner agencies as they likewise upgrade information technology systems is a key factor in leveraging the investment in APSIN Redesign and achieving the benefits of automation and integration investments. Because many partner agencies, especially local law enforcement, have limited access to technical and financial resources, DPS is often required to provide leadership, resources, and funding to support multi-agency integration projects.

Significant Changes in Results to be Delivered in FY2013

The number of users with secure access to Alaska's criminal justice information data and the use of APSIN in general is expected to increase with internet technologies and Virtual Private Networking (VPN). Significant investments in APSIN development will move more of the APSIN workload and costs off the mainframe, especially as it relates to reporting and maintenance. This move to the State of Alaska standard MS SQL Server database requires DPS to provide key operational support staff as well as a significantly more robust distributed computing environment.

Major Component Accomplishments in 2011

Accomplishments for the APSIN component in FY2011 include, but are not limited to:

- Continued DPS VPN Solution deployment to 100 percent of DPS desktops.
- Completed and deployed APSIN Redesign Build 5.
- Partial Traffic and Criminal Software (TraCS) and Alaska State Trooper (AST) Mobile Data Computer deployment to AST and local law enforcement agencies.
- Continued data center virtualization and high availability deployments.
- Continued Microsoft (MS) BizTalk 2009 Enterprise Service Bus (ESB) development, and deployment.
- Continued Microsoft SharePoint development and deployment.
- Timely progress on refresh cycle for all DPS desktops and laptops.
- DPS testing and support for mainframe upgrades (zOS, CICS, Natural, etc.)
- Provided APSIN access via TCP-IP to local law enforcement Computer Aided Dispatch systems.
- Deployed TraCS version 10.x and piloted Citation and Crash Reporting applications.
- Piloted TraCS Citation V3 with local law enforcement.
- Continued migration to updated MS products per DPS plan.
- Supported deployment of DPS local area network (LAN) to the new aircraft hangar and other DPS offices around the state.
- Development and preparation for deployment of an AST Records Management System (RMS).
- Continued development of a multi-agency reporting system for the ten-year Alaska Judicial Council Recidivism Study.
- Continued development of a new citation repository (EIMORE, the Electronic Minor Offense Repository).
- Continued development and updating of major web services.
- Supported upgrade of the FBI link for national criminal information system (NCIC) access for statewide law enforcement.
- Supported the compliance check planning capability in support of the Alcohol Beverage Control (ABC) Board enforcement.
- Supported the Alaska Law Enforcement Information Sharing System (ALEISS) system (migrated from the National Law Enforcement Telecommunications system).
- Continued the development of AUTO (Alaska Uniform Table of Offenses) to replace the UOCT (Uniform Offense Citation Table) system.
- Evaluated electronic bail conditions options.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code	Federal Regulations	Description
5 USC 9101	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC 21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC 520a		Military Services Enlistment - Criminal Background Checks

United States Code	Federal Regulations	Description
15 USC 78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC 78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC 2265		Safe Streets for Women Act of 1994
18 USC 922		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC 4138		Native American Housing Assistance and Self-Determination Act
28 USC 534	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC 561		Welfare Reform
42 USC 1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC 2169	28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42 USC 3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5119		National Child Protection Act (NCPA)
42 USC 13041		Childcare Worker Employee Background Checks
42 USC 14071		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act
42 USC 14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC 14072		Sex Offender Registration - FBI Database
42 USC 14611-16		National Crime Prevention and Privacy Compact Act of 1998
49 USC 44936		Airport Security Improvement Act

Contact Information

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**Alaska Public Safety Information Network
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,449.4	2,840.0	3,015.6
72000 Travel	23.4	22.3	22.3
73000 Services	747.7	522.3	522.3
74000 Commodities	88.2	51.9	51.9
75000 Capital Outlay	0.0	36.2	36.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,308.7	3,472.7	3,648.3
Funding Sources:			
1002 Federal Receipts	26.5	131.7	131.7
1004 General Fund Receipts	2,035.3	2,125.2	2,300.8
1005 General Fund/Program Receipts	71.2	70.0	70.0
1007 Inter-Agency Receipts	1,175.7	1,145.8	1,145.8
Funding Totals	3,308.7	3,472.7	3,648.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	26.5	131.7	131.7
Interagency Receipts	51015	1,175.7	1,145.8	1,145.8
General Fund Program Receipts	51060	71.2	70.0	70.0
Restricted Total		1,273.4	1,347.5	1,347.5
Total Estimated Revenues		1,273.4	1,347.5	1,347.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,125.2	70.0	1,145.8	131.7	3,472.7
Adjustments which will continue current level of service:					
-Transfer Authority from AK State Trooper Detachments for Analyst Programmer (12-4303)	103.5	0.0	0.0	0.0	103.5
-Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments	26.9	0.0	0.0	0.0	26.9
-FY2013 Salary Increases	30.5	0.0	18.1	0.0	48.6
-FY2013 Health Insurance Increases	14.7	0.0	8.8	0.0	23.5
Proposed budget decreases:					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	0.0	-26.9	0.0	-26.9
FY2013 Governor	2,300.8	70.0	1,145.8	131.7	3,648.3

**Alaska Public Safety Information Network
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	26	26	Annual Salaries	1,946,549
Part-time	0	0	COLA	1,688
Nonpermanent	0	0	Premium Pay	4,516
			Annual Benefits	1,146,297
			<i>Less 2.69% Vacancy Factor</i>	<i>(83,450)</i>
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	3,015,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	7	0	0	0	7
Analyst/Programmer V	4	0	0	0	4
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech II	2	0	0	0	2
Office Assistant III	1	0	0	0	1
Totals	26	0	0	0	26

Component Detail All Funds
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,449.4	2,840.0	2,840.0	2,840.0	3,015.6	175.6	6.2%
72000 Travel	23.4	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	747.7	521.4	522.3	522.3	522.3	0.0	0.0%
74000 Commodities	88.2	51.9	51.9	51.9	51.9	0.0	0.0%
75000 Capital Outlay	0.0	36.2	36.2	36.2	36.2	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	3,308.7	3,471.8	3,472.7	3,472.7	3,648.3	175.6	5.1%
Fund Sources:							
1002 Fed Rcpts (Other)	26.5	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund (UGF)	2,035.3	2,124.3	2,125.2	2,125.2	2,300.8	175.6	8.3%
1005 GF/Prgm (DGF)	71.2	70.0	70.0	70.0	70.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,175.7	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0%
Unrestricted General (UGF)	2,035.3	2,124.3	2,125.2	2,125.2	2,300.8	175.6	8.3%
Designated General (DGF)	71.2	70.0	70.0	70.0	70.0	0.0	0.0%
Other Funds	1,175.7	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0%
Federal Funds	26.5	131.7	131.7	131.7	131.7	0.0	0.0%
Positions:							
Permanent Full Time	25	25	25	26	26	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 Public Safety Information Network (528)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,471.8	2,840.0	22.3	521.4	51.9	36.2	0.0	0.0	25	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		2,124.3										
1005 GF/Prgm		70.0										
1007 I/A Rcpts		1,145.8										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		3,472.7	2,840.0	22.3	522.3	51.9	36.2	0.0	0.0	25	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220068 Transfer PCN 12-4303 to Statewide Support, Alaska Public Safety Information Network												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

This Program Coordinator I (R18) position is being transferred from the Alaska State Troopers to the Division of Statewide Services, Alaska Public Safety Information Network (APSIN) to provide programmer support for the Alaska Records Management System (ARMS). Because this position will be providing programming support, it has also been reclassified to an Analyst Programmer III (R18). This position is the primary department resource for the deployment, configuration, maintenance, and support of the ARMS that will be used by Public Safety divisions and many local enforcement agencies across Alaska.

The Department of Public Safety received capital funding to develop the Alaska Records Management System (ARMS). \$775,000 in FY2012 (Ch5, FSSSLA 2011, Pg95, Ln29) and \$950,000 in FY2009 (Ch29, SLA2008, Pg74, Ln 13-14). ARMS is a complex application that is being customized and configured to meet the needs of Alaska law enforcement. This position will be responsible for implementing business processes using workflows, configuring code tables, creating forms and reports, and making a variety of other configuration changes. This position will also be responsible for installing and configuring the ARMS server and client application software, performing regular application software upgrades, creating automation scripts, and coordinating with information technology (IT) resources across multiple teams within Statewide Services.

This position will be funded via a reimbursable services agreement (RSA) for FY2012. The funding for the position will be transferred in the FY2013 Governor's budget request.

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

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		3,472.7	2,840.0	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority from AK State Trooper Detachments for Analyst Programmer (12-4303)												
	Trin	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.5										
This request transfers the funding for the Analyst Programmer III position that was transferred in the FY2012 Management Plan (ADN 1220068). The position was funded in FY2012 through an unbudgeted RSA. The funding is being transferred in the FY2013 Governor's budget request.												
Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments												
	Trin	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.												
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases												
	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-26.9										
This reduction in unrealizable Interagency Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to cover the salary adjustment and health insurance increases.												
FY2013 Salary Increases												
	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.5										
1007 I/A Rcpts		18.1										
FY2013 Salary Increases: \$48.6												
FY2013 Health Insurance Increases												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		8.8										
FY2013 Health Insurance Increases: \$23.5												

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

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1328	Internet Specialist II	FT	A	GP	Anchorage	100	19F / G	12.0		71,585	0	0	43,090	114,675	114,675
12-1413	Analyst/Programmer V	FT	A	GP	Anchorage	100	22G / J	12.0		92,436	0	0	50,802	143,238	143,238
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18C / D	12.0		60,221	0	0	38,886	99,107	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20C / D	12.0		69,444	0	0	42,298	111,742	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16D / E	12.0		54,760	0	2,053	37,625	94,438	94,438
12-1831	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	10.0		42,668	0	0	29,625	72,293	72,293
12-1832	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20M / N	12.0		91,722	0	0	50,538	142,260	142,260
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	100	16J / K	12.0		64,044	0	2,463	41,211	107,718	107,718
12-3001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	6.0	*	61,596	1,688	0	30,764	94,048	94,048
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20D / E	10.0		59,960	0	0	36,021	95,981	95,981
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20G	12.0		77,424	0	0	45,249	122,673	0
12-4223	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20F / G	12.0		76,144	0	0	44,776	120,920	120,920
12-4303	Analyst/Programmer III	FT	A	GP	Anchorage	100	18E / F	12.0		63,401	0	0	40,062	103,463	103,463
12-4307	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		42,036	0	0	32,159	74,195	74,195
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	100	21L / M	12.0		96,396	0	0	52,267	148,663	0
12-4510	Analyst/Programmer V	FT	A	GP	Anchorage	100	22O / P	12.0		113,214	0	0	58,095	171,309	85,655
12-4610	Analyst/Programmer III	FT	A	GP	Anchorage	100	18C / D	12.0		61,332	0	0	39,297	100,629	100,629
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18D / E	12.0		61,660	0	0	39,418	101,078	0
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18D / E	12.0		61,660	0	0	39,418	101,078	0
12-4707	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	10.0		56,231	0	0	34,642	90,873	90,873
12-4708	Analyst/Programmer V	FT	A	GP	Anchorage	100	22M / N	10.0		88,291	0	0	46,501	134,792	134,792
12-4709	Data Processing Mgr III	FT	A	SS	Anchorage	100	24B / C	12.0		88,988	0	0	49,021	138,009	138,009
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22F / G	12.0		88,728	0	0	49,431	138,159	138,159
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22D / E	12.0		84,641	0	0	47,413	132,054	0
12-4901	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		68,823	0	0	42,068	110,891	110,891
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20M / N	12.0		91,722	0	0	50,538	142,260	28,452
12-4903	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	10.0		57,422	0	0	35,082	92,504	92,504

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: FY2013 Governor (9494)
Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,946,549	
													Total COLA:	1,688	
													Total Premium Pay:	4,516	
													Total Benefits:	1,146,297	
													Total Pre-Vacancy:	3,099,050	
													Minus Vacancy Adjustment of 2.69%:	(83,450)	
													Total Post-Vacancy:	3,015,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,015,600	
Total Component Months:		308.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,083,193	2,027,097	67.22%
1007 Inter-Agency Receipts	1,015,858	988,503	32.78%
Total PCN Funding:	3,099,050	3,015,600	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 Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		23.4	22.3	22.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			23.4	22.3	22.3
72110	Employee Travel (Instate)	Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state.	5.7	15.3	15.3
72410	Employee Travel (Out of state)	Meetings and specialized software development training.	17.7	7.0	7.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		747.7	522.3	522.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			747.7	522.3	522.3
73026	Training/Conferences	Conference fees, training to maintain or gain proficiency in advanced programming languages, new software developments, and database management.	31.2	25.0	25.0
73029	Memberships	National Law Enforcement Telecommunications System membership (NLETS).	48.0	48.0	48.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.6	0.4	0.4
73151	IT Training	Fees paid to contractors providing specific information technology training to analyst programmers.	0.0	4.1	4.1
73152	IT Consulting	Data processing professional services: contractual program support for the core functionality of APSIN; costs associated with providing federal and municipal agencies with access to APSIN.	273.7	152.2	152.1
73153	IT Equipment Leases	Fees to vendors to provide a hosted server environment.	40.4	45.6	48.0
73154	Software Licensing	Microsoft Exchange.	5.3	5.6	6.0
73154	Software Licensing	Software licenses.	45.0	17.0	10.0
73155	Software Maintenance	Software maintenance.	124.9	56.0	46.6
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	7.2	7.0	12.0
73225	Delivery Services	Freight, courier fees, and postage.	1.0	1.0	5.5
73450	Advertising & Promos	Advertising costs for recruitment efforts.	0.0	1.0	3.0
73650	Struc/Infstruct/Land	Maintenance on air conditioning units in network equipment rooms, Juneau and Anchorage.	3.7	2.5	2.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment maintenance (copiers, fax machines, info tech equipment, printers).	3.9	4.0	35.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			747.7	522.3	522.3
73687	Office Furn & Equip(Non IA Rental/Lease)	Copier lease costs.	0.0	0.5	1.3
73756	Print/Copy/Graphics	Copy services for large projects.	0.1	0.1	1.0
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for ETS computer services EPR.	15.2	14.4	15.2
73805	IT-Non-Telecommunication Motor Vehicles	RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	36.0	0.0	0.0
73805	IT-Non-Telecommunication Enterprise Technology Services	DPS share of Symantec anti-virus licenses and maintenance.	6.6	6.6	5.5
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for ETS mainframe services.	10.8	26.1	10.0
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.6	0.8	0.6
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for Virtual Private Network (VPN) account charges.	1.7	1.7	1.6
73805	IT-Non-Telecommunication Enterprise Technology Services	ETS/HR Chargeback.	0.0	0.9	0.0
73806	IT-Telecommunication Enterprise Technology Services	RSA for ETS telecommunications EPR.	20.4	23.3	20.4
73806	IT-Telecommunication Enterprise Technology Services	RSA for PBX expense for state telephone network.	25.5	25.5	25.5
73806	IT-Telecommunication Enterprise Technology Services	Charges for service orders.	3.5	3.5	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			747.7	522.3	522.3
73808	Building Maintenance	Central Region Facilities Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	9.6	8.9	9.6
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	1.4	0.4	1.4
73809	Mail	Central Mail RSA for central mail services.	1.0	1.0	1.0
73812	Legal	Legislation/Regulations RSA for regulation reviews.	0.0	0.0	1.3
73812	Legal	Commissioner's Office RSA for legal services.	5.0	5.0	5.3
73813	Auditing	Finance RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA for risk management overhead.	2.2	2.2	2.2
73815	Financial	Finance RSA for AKPAY/AKSAS services.	1.5	1.5	1.5
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	13.7	22.1	12.1
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	2.8	2.5	2.5
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Fees for state travel office.	0.2	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	4.7	4.7	4.7

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		88.2	51.9	51.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			88.2	51.9	51.9
74200	Business	Office supplies, reference books, furniture, desktop computers.	85.2	51.9	51.9
74480	Household & Instit.	Bottled water and office cleaning purchases.	3.0	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	36.2	36.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	0.0	36.2	36.2
75830	Info Technology	Computer equipment and network servers.	0.0	36.2	36.2

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				26.5	131.7	131.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		12873307	11100	26.5	131.7	131.7
	APSIN connection fees charged to sponsored federal agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,175.7	1,145.8	1,145.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Decrement: Reduce unrealizable interagency receipts.			11100	0.0	0.0	-26.9
51015	Interagency Receipts Unallocated interagency receipts available for unanticipated Alaska Public Safety Information Network (APSIN) services provided to other state agencies.		12870001	11100	0.0	17.8	30.4
59020	Administration Unbudgeted RSA from Department of Administration, Division of Motor Vehicles, to reimburse APSIN for use of the mainframe.	Motor Vehicles	12878001	11100	36.0	0.0	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12200102	11100	144.8	144.9	144.9
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	12210001	11100	3.7	3.7	3.7
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Aircraft Sect	12220002	11100	18.6	18.6	18.6
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12230001	11100	9.8	9.9	9.9
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	18.6	18.6	18.6
59120	Public Safety Fire Prevention Operations		12300104	11100	11.1	26.0	26.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,175.7	1,145.8	1,145.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire Service Training	12300304	11100	0.0	9.9	9.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Fire Standards Council	12350111	11100	2.5	2.5	2.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	47.1	47.1	47.1
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12510311	11100	50.6	26.0	26.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12510311	11100	0.0	0.0	18.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12520011	11100	3.7	3.7	3.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12530011	11100	100.0	101.5	101.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700016	11100	410.0	366.5	366.5

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,175.7	1,145.8	1,145.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12700016	11100	9.0	50.7	50.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12750011	11100	2.5	2.5	2.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Police Standards Council	12800650	11100	5.0	5.0	5.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12820111	11100	10.0	9.9	9.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Commissioner's Office	12830111	11100	10.0	17.2	17.2
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12840611	11100	13.8	13.6	13.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Administrative Services	12850149	11100	38.6	38.4	38.4
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12860280	11100	77.0	67.1	67.1

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,175.7	1,145.8	1,145.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	APSIN	12870385	11100	0.0	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections						
59120	Public Safety	Alaska Criminal Records and ID	12877309	11100	75.8	82.8	78.5
	RSA from records and identification to automate criminal history record updates.						
59120	Public Safety	Alaska Criminal Records and ID	12880120	11100	63.9	48.3	48.3
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	ABC Board	12890001	11100	13.6	13.6	13.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				71.2	70.0	70.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		12873307	11100	71.2	70.0	70.0
	APSIN connection fees paid by sponsored municipal law enforcement agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.						

Inter-Agency Services
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	15.2	14.4	15.2
73805	IT-Non-Telecommunication	RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	Intra-dept	Motor Vehicles	36.0	0.0	0.0
73805	IT-Non-Telecommunication	DPS share of Symantec anti-virus licenses and maintenance.	Inter-dept	Enterprise Technology Services	6.6	6.6	5.5
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	10.8	26.1	10.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.8	0.6
73805	IT-Non-Telecommunication	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Enterprise Technology Services	1.7	1.7	1.6
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.9	0.0
				73805 IT-Non-Telecommunication subtotal:	70.9	50.5	32.9
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	20.4	23.3	20.4
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	25.5	25.5	25.5
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Enterprise Technology Services	3.5	3.5	0.0
				73806 IT-Telecommunication subtotal:	49.4	52.3	45.9
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	9.6	8.9	9.6
				73808 Building Maintenance subtotal:	9.6	8.9	9.6
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.4	0.4	1.4
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.0	1.0	1.0
				73809 Mail subtotal:	2.4	1.4	2.4
73812	Legal	RSA for regulation reviews.	Inter-dept	Legislation/Regulations	0.0	0.0	1.3
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	5.0	5.0	5.3
				73812 Legal subtotal:	5.0	5.0	6.6
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	0.0	0.1	0.1
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	2.2	2.2	2.2
				73814 Insurance subtotal:	2.2	2.2	2.2
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Finance	1.5	1.5	1.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	13.7	22.1	12.1

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

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept Commissioner's Office	2.8	2.5	2.5	
				73815 Financial subtotal:	18.0	26.1	16.1
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	0.3	0.3	0.3	
				73816 ADA Compliance subtotal:	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	4.7	4.7	4.7	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	4.7	4.7	4.7
				Alaska Public Safety Information Network total:	162.5	151.5	120.8
				Grand Total:	162.5	151.5	120.8

Component: Alaska Criminal Records and Identification

Contribution to Department's Mission

Maintain and provide criminal record and identification information.

Core Services

- Timely, accurate, and complete Alaska criminal records data.
- Current information regarding outstanding warrants, stolen property, missing children, and protective orders for law enforcement use.
- Compliance with interstate and national information sharing policies, e.g. National Law Enforcement Telecommunications System, National Crime Information Center, and Interstate Identification Index, so criminal records and non-criminal citations from other jurisdictions are available to Alaska law enforcement agencies.
- Public access to current information regarding sex offenders in Alaska.
- Annual statistics on crime reported in Alaska.
- Fingerprint database for use by law enforcement, employers, licensing agencies, and the public.
- Image repository for use by law enforcement.
- Issuance of permits and licenses for carrying concealed handguns, security guards, and civilian process servers.

Results at a Glance

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

End Result A: Criminal history records are complete, accurate, and timely.

Target #1: 100% of Alaska criminal history records, disposed within the last year, in the state repository are supported by positive fingerprint identification

Status #1: 69% of criminal history records were supported by positive fingerprint identification in FY2011

Target #2: 100% of arrest/charge information is received by the repository within 5 working days

Status #2: 79.2% of arrest/charge information was received within 5 working days in FY2011

Strategy A1: Request arrest fingerprint cards for all cases involving felony convictions and the collection of DNA samples.

Target #1: 100% of requested arrest fingerprint cards are received for processing in cases disposed within the last year involving felony convictions and the collection of DNA samples.

Status #1: 48% of arrest fingerprint cards requested were obtained in FY2011, compared to 40% in FY2010

End Result B: Information regarding statewide sex offenders is available to law enforcement and the public.

Target #1: 100% of sex offender registrations are available online

Status #1: 99.4% of registered sex offender registrations were available online in FY2011

Strategy B1: Ensure sex offenders known to the Department of Public Safety have provided required information.

Target #1: 100% of sex offenders known to the department submit required documentation on quarterly or annual basis per AS 12.63 (Registration of Sex Offenders)

Status #1: 97% of known sex offenders were in compliance in FY2011

End Result C: State and national criminal justice information is available to state and private entities for use in determining employment or licensing eligibility.

Target #1: State and national criminal justice information is released to authorized entities within 30 working days of receipt of the request

Status #1: Average number of working days from receipt to dissemination of criminal justice records information in FY2011 remained at 3, as in FY2010

Strategy C1: Improve workflow process to include card scan and computerized criminal history

interface.

Target #1: 100% of card scan and computerized criminal history (CCH) interface testing and troubleshooting completed

Status #1: Testing of criminal justice records automated processing was 99% complete in FY2011

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • Develop and implement a structured training program in cooperation with the Department of Corrections on inked and live scan fingerprint techniques • Measure and address success on an on-going basis through routine audits • Identify individuals who are out of compliance with sex offender registration requirements • Coordinate with AST and US Marshal's Office to locate out of compliance sex offender registrants • Assure that information posted to the national sex offender registry includes most current information available on each registrant

Key Component ChallengesComplete Automated Internal Workflow Processing

The integration of the Automated Fingerprint Identification System (AFIS); the Alaska Public Safety Information Network (APSIN); the Crossmatch Inc., live scan booking stations located at the five most populated correctional facilities, the Anchorage Courthouse, three juvenile detention facilities, and eight local law enforcement agencies; and the FBI Integrated Automated Fingerprint Identification System (IAFIS) will result in more rapid identification of criminals while also reducing manual intervention requirements. Integration of these systems is complex and critical. Final workflow automation will be completed during FY2012 and all fingerprint card submissions (criminal and applicant) will be completed electronically before the end of calendar year 2011. Automation includes the electronic submission of some applicant fingerprints from the Background Check Program of the Department of Health and Social Services (DHSS), Division of Public Health, primarily for the purposes of foster care licensing. This program has struggled in its efforts to submit all applicant fingerprints electronically from their live scan systems to their central location and on to the Criminal Records and Identification Bureau, but has obtained grant funds in order to improve their processes. DPS will work with DHSS to ensure appropriate, complete, and accurate electronic transmissions of applicant fingerprints for the purposes of licensing for a variety of purposes occurs in FY2012.

Continue to Monitor, Assess, Recommend, and Adopt Strategies to Address National Initiatives

In light of September 11, 2001 and the shooting tragedies at Virginia Tech and in Pennsylvania, new laws such as the USA PATRIOT Act and the National Instant Check System (NICS) Improvement Act of 2007 (HR 297) have required constant monitoring, assessment, and implementation activities. Laws such as the Brady NICS, Violence Against Women Act (VAWA), state and federal Sex Offender Registration Acts, and numerous other state and federal laws require constant monitoring to assure compliance and public safety.

In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska will need to amend its Sex Offender Registration law (AS 12.63) to incorporate mandates in this bill. If the State wishes to comply with P.L. 109-208, AS 12.63, as well as policy and procedural changes will be necessary, not only for the Sex Offender Registry, but also for law enforcement and corrections agencies statewide.

Significant resources have already been applied to validating, verifying, and notifying sex offenders of sex offender registration requirements. Additionally, resources have been spent identifying and tracking non-compliant sex offenders in order to ensure they are charged with failure to register as a sex offender, failure to comply with the sex offender registration requirements, or both. Should the legislature elect to amend the existing Sex Offender and Child Kidnapper Registration Law (AS 12.63) to comply with the Adam Walsh Act, additional personnel and equipment resources will be required because offenders will be required to register in person, submit palm print impressions, and in some cases register more often for an extended period.

Improve Criminal Record Completeness and Accuracy

This component is responsible for the entry and updating of arrest, prosecution, and disposition information in the APSIN criminal history record repository and the National Crime Information Center (NCIC) Interstate Identification

Index (III). The volume of criminal fingerprint cards received over the last ten years has remained relatively even, but the number of requests for criminal history background checks for employment or licensing purposes has increased over 50 percent, and other fingerprint related work completed by the repository has increased over 150 percent (this includes the receipt of juvenile offenders' prints, fingerprints submitted in conjunction with the collection of DNA samples, the submission of fingerprints of deceased subjects, and other fingerprint submissions). Completeness and accuracy of information provided to criminal justice agencies and employing/licensing agencies is essential.

Historically, the data quality received on criminal fingerprint cards has been poor. During FY2011, 53 percent of all fingerprint cards received required some manual correction. Each transaction requires manual intervention and correction before processing and record updating may proceed.

As the electronic submission of fingerprints increases, an error correction system has been developed to capture and hold fingerprint card transactions with apparent discrepancies as they are processed electronically through the repository. This process will eventually significantly improve the timeliness of processing of fingerprint cards, allowing for the nearly immediate availability of criminal charge information to law enforcement and potential employers.

Significant Changes in Results to be Delivered in FY2013

Maintain Decreased Applicant Background Check Processing Time

Processing time to complete state and national fingerprint based criminal history background checks was significantly decreased in the second quarter of FY2010. This greatly reduced turnaround time for the processing of background checks was possible due to a change in work assignment and the hiring of a fourth Alaska Automated Fingerprint Identification System Operator. The bureau will work to continue to maintain an acceptable turnaround time for processing applicant fingerprint transactions, and will continue to work toward the elimination of other backlogs throughout the bureau in FY2013.

Continued Focus on Accuracy and Timeliness of Sex Offender Registry

The structural reorganization and application of additional personnel resources to the sex offender registry has continued to improve the completeness, timeliness, and accuracy of information maintained by the sex offender registry. The registry sought and received a second criminal justice technician position. This has significantly reduced the backlog in the registry, and is essential to moving forward with ensuring that all sex offenders required by law are compliant with the sex offender registration requirements. We continue to see an improvement in the number of compliant sex offenders. This is in large part due to the extra resources assigned to assist the registry. The registry will work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements. Further improvements in the timely processing of sex offender registration documents and research regarding sex offenders moving into the state will be impossible without additional resources.

Major Component Accomplishments in 2011

Criminal Justice Information Audits

In FY2011, the bureau audited 33 agencies on their entry and use of criminal justice information, wanted person, missing person, and property information entry into APSIN and NCIC files. The bureau trained 316 APSIN and NCIC users in 48 agencies on proper policy and procedures for APSIN and NCIC use and data entry. These numbers are lower than FY 2010, primarily due to the suspension of auditing and training in the fourth quarter of FY 2010 in order to attend to other critical needs of the department.

Improved Compliance with the Mandatory Fingerprinting Law (AS 12.80.060)

Positive fingerprint identification supported 65 percent of all new criminal cases disposed during FY2011. In order to improve the quality and quantity of fingerprint cards received, the bureau must develop an on-going education program. Unfortunately, concentration on eliminating backlogs and the examination of over 6,000 thumb impressions received in conjunction with the collection of DNA samples prevented the bureau from implementing this program in FY2010. The bureau eliminated existing backlogs in FY2011, and may now develop an educational program in FY2013, assuming that the remaining vacant Alaska Automated Fingerprint Identification System (AAFIS) Operator position is filled in the second quarter of FY 2013.

Improved Availability of Sex Offender Information on the DPS Web Site

Due to structural reorganization and additional personnel resources, nearly 100 percent of all sex offender data is available to the public on the DPS web site. At the end of FY2010, 22 offenders' records were pending posting to the website due to the need to research specifics regarding their sex offense convictions. It is likely that some of these 22 offenders will not be required to register as a sex offender while they live, work, or go to school in Alaska.

Statutory and Regulatory Authority**Alaska Statutes:**

AS 04.11.295	Criminal Background Check – Alcohol License
AS 06.60.027	Criminal Background Check – Mortgage Broker License
AS 08.08.137	Criminal Background Check – Admission to the Alaska Bar Association
AS 08.24.120	Criminal Background Check – Collection Agency Operator's License
AS 08.52.035	Criminal Background Check – Explosives Handlers Certificate
AS 08.68.100	Criminal Background Check – Nursing License/CNA Certificate
AS 09.80	Uniform Electronic Transactions Act
AS 12.61	Rights of Victims; Protection of Victims and Witnesses
AS 12.62	Criminal Justice Information and Records Checks
AS 12.63	Registration of Sex Offenders
AS 12.64	National Crime Prevention and Privacy Compact
AS 12.80.060	Fingerprinting in Criminal Cases
AS 14.20.020	Criminal Background Check – Teacher Certificate
AS 14.20.022	Criminal Background Check – SME Limited Teacher Certificate
AS 17.37.010	Medical Marijuana Registry – Access by Law Enforcement
AS 18.65.050	Central Information on Crime Evidence
AS 18.65.087	Central Registry of Sex Offenders
AS 18.65.400-490	Security Guard Licensing
AS 18.65.540	Central Registry of Protective Orders
AS 18.65.600	Missing Persons Clearinghouse
AS 18.65.700-790	Concealed Handgun Permits
AS 21.27.040	Criminal Background Check – Insurance Agent/Broker License
AS 22.20.130	Criminal Background Check – Civilian Process Server License
AS 28.10.505	Disclosure of Personal Information Contained in DMV Records
AS 28.15.046	Criminal Background Check – School Bus Driver License
AS 28.17.031	Criminal Background Check – Operator/Instructor of Commercial Driver Training School
AS 40.25.120	Public Records; Exceptions
AS 43.23.005	PFD Ineligibility, Criminal History
AS 43.23.021	Delayed Payment of Certain Dividends
AS 44.41.020	Criminal Justice Information System – Agreements with Federal/Local Agencies
AS 44.41.025	Automated Fingerprint System
AS 44.41.035	DNA Identification System
AS 44.62	Administrative Procedure Act
AS 45.55.040	Criminal Background Check – Alaska Securities Act Registration
AS 47.05.310	Criminal Background Check – Administration of Welfare, Social Services and Institutions
AS 47.12.030	Juvenile Waiver to Adult Status
AS 47.12.210	Fingerprinting of Minors
AS 47.15.010	Interstate Compact on Juveniles
AS 47.17.033	Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035	Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence

Alaska Administrative Code:

2 AAC 90.015	Criminal Background Check – School Bus Driver Permit
2 AAC 91.020	Criminal Background Check – Driver Training Instructor
3 AAC 23.010	Fingerprinting Required – Insurance Agents/Brokers License
4 AAC 12.300	Criminal Background Check – Certification of Teachers
4 AAC 12.360	Criminal Background Check – Advanced Special Services Certification
4 AAC 12.380	Criminal Background Check – Retired Teacher Certificate

4 AAC 12.405 Criminal Background Check – Renewal of Teacher Certificates
 4 AAC 30.020 Criminal Background Check – Student Teachers
 7 AAC 10.910 Criminal Background Check – Residential Care Facilities
 7 AAC 12.605 Criminal Background Check – Administration of Welfare, Social Services and Institutions
 7 AAC 56.650 Criminal Background Check – Adoptive/Guardianship Home Application
 7 AAC 75.215 Criminal Background Check – Assisted Living Homes
 12 AAC 44.319 Criminal Background Check – Nursing License
 13 AAC 09 Sex Offender and Child Kidnapper Registration
 13 AAC 60 Licensing of Security Guards
 13 AAC 67 Licensing of Civilian Process Servers
 13 AAC 68 Central Repository of Criminal Justice Information

US Code:

5 USC 9101 Access to Criminal History Records for National Security and Other Purposes
 18 USC 921-922 Brady Handgun Violence Prevention Act of 1993
 18 USC Ch. 44 Gun Control Act of 1968
 22 USC Ch. 78 Victims of Trafficking and Violence Protection Act of 2000
 28 USC 534 Acquisition, Preservation, and Exchange of Identification Records and Information
 42 USC Ch. 136 Violent Crime Control and Law Enforcement Act of 1998
 42 USC Ch. 140 Crime Identification Technology Act of 1998
 42 USC 13041 Child Care Worker Employee Background Checks
 42 USC 1437d Multi-Family Housing Act – Availability of Criminal Records for Screening and Eviction
 42 USC 14616 National Crime Prevention and Privacy Compact
 42 USC 16901 et. seq. Sex Offender Registration and Notification Act
 42 USC 3711 et. seq. Omnibus Crime Control and Safe Streets Act of 1968
 42 USC 5119a Background Checks – PROTECT Act of 2003
 42 USC 44936 Criminal History Record Checks – Airport Security Improvement Act of 2000

US Code of Federal Regulations:

5 CFR 911 Access to Criminal History Records for National Security and Other Purposes –
 Procedures for States to Request Indemnification
 28 CFR 20 Criminal Justice Information Systems
 28 CFR 25 Department of Justice Information Systems
 28 CFR 28 DNA Identification System
 28 CFR 50.12 Exchange of FBI Identification Records
 28 CFR 66 Uniform Administrative Requirements for Grants and Cooperative Agreements to State and
 Local Governments
 28 CFR 72 Sex Offender Registration and Notification
 28 CFR 105 Criminal History Background Checks
 28 CFR 901-907 National Crime Prevention and Privacy Compact Council

Public Laws:

PL 110-180 NICS Improvement Amendment Act of 2007

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**Alaska Criminal Records and Identification
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,832.2	3,065.0	3,179.5
72000 Travel	32.2	74.9	74.9
73000 Services	1,229.3	2,655.2	2,630.2
74000 Commodities	57.7	81.5	81.5
75000 Capital Outlay	0.0	150.1	150.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,151.4	6,026.7	6,116.2
Funding Sources:			
1002 Federal Receipts	422.3	1,007.2	1,009.1
1004 General Fund Receipts	1,865.6	1,954.5	2,220.9
1005 General Fund/Program Receipts	884.7	1,493.6	1,493.6
1007 Inter-Agency Receipts	978.8	1,571.4	1,392.6
Funding Totals	4,151.4	6,026.7	6,116.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	422.3	1,007.2	1,009.1
Interagency Receipts	51015	978.8	1,571.4	1,392.6
General Fund Program Receipts	51060	884.7	1,493.6	1,493.6
Restricted Total		2,285.8	4,072.2	3,895.3
Total Estimated Revenues		2,285.8	4,072.2	3,895.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	1,954.5	1,493.6	1,571.4	1,007.2	6,026.7
Adjustments which will continue current level of service:					
-Maintain Two Criminal Justice Specialist Positions (12-4213/12-4704)	182.6	0.0	-182.6	0.0	0.0
-Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments	29.5	0.0	0.0	0.0	29.5
-FY2013 Salary Increases	32.5	17.6	2.3	1.0	53.4
-FY2013 Health Insurance Increases	21.8	11.9	1.5	0.9	36.1
Proposed budget decreases:					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	-29.5	0.0	0.0	-29.5
FY2013 Governor	2,220.9	1,493.6	1,392.6	1,009.1	6,116.2

**Alaska Criminal Records and Identification
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	39	39	Annual Salaries	1,983,875
Part-time	0	0	COLA	1,688
Nonpermanent	0	0	Premium Pay	14,415
			Annual Benefits	1,375,806
			<i>Less 5.81% Vacancy Factor</i>	<i>(196,284)</i>
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	3,179,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
AK Auto FP ID Sys Op I	4	0	0	0	4
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	2	0	0	0	2
Criminal Justice Technician I	13	0	0	0	13
Criminal Justice Technician II	3	0	1	0	4
Division Director	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	7	0	0	0	7
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	38	0	1	0	39

Component Detail All Funds
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,832.2	3,065.0	3,065.0	3,065.0	3,179.5	114.5	3.7%
72000 Travel	32.2	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	1,229.3	2,653.9	2,655.2	2,655.2	2,630.2	-25.0	-0.9%
74000 Commodities	57.7	81.5	81.5	81.5	81.5	0.0	0.0%
75000 Capital Outlay	0.0	150.1	150.1	150.1	150.1	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	4,151.4	6,025.4	6,026.7	6,026.7	6,116.2	89.5	1.5%
Fund Sources:							
1002 Fed Rcpts (Other)	422.3	1,007.2	1,007.2	1,007.2	1,009.1	1.9	0.2%
1004 Gen Fund (UGF)	1,865.6	1,953.2	1,954.5	1,954.5	2,220.9	266.4	13.6%
1005 GF/Prgm (DGF)	884.7	1,493.6	1,493.6	1,493.6	1,493.6	0.0	0.0%
1007 I/A Rcpts (Other)	978.8	1,571.4	1,571.4	1,571.4	1,392.6	-178.8	-11.4%
Unrestricted General (UGF)	1,865.6	1,953.2	1,954.5	1,954.5	2,220.9	266.4	13.6%
Designated General (DGF)	884.7	1,493.6	1,493.6	1,493.6	1,493.6	0.0	0.0%
Other Funds	978.8	1,571.4	1,571.4	1,571.4	1,392.6	-178.8	-11.4%
Federal Funds	422.3	1,007.2	1,007.2	1,007.2	1,009.1	1.9	0.2%
Positions:							
Permanent Full Time	39	39	39	39	39	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 Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	6,025.4	3,065.0	74.9	2,653.9	81.5	150.1	0.0	0.0	39	0	0
1002 Fed Rcpts		1,007.2										
1004 Gen Fund		1,953.2										
1005 GF/Prgm		1,493.6										
1007 I/A Rcpts		1,571.4										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
	Subtotal	6,026.7	3,065.0	74.9	2,655.2	81.5	150.1	0.0	0.0	39	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
	Subtotal	6,026.7	3,065.0	74.9	2,655.2	81.5	150.1	0.0	0.0	39	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
This transfer increases the personal services line amount to fit within vacancy factor guidelines. Funds will be transferred from the services line. Professional services contracts are anticipated to be less in FY2013.												
Maintain Two Criminal Justice Specialist Positions (12-4213/12-4704)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.6										
1007 I/A Rcpts		-182.6										
This fund change will replace interagency receipts that currently come from the Alaska State Troopers, Narcotics Task Force. The fund source is a federal grant funded with Justice Assistance Grant (JAG) funds. The funds have been used to pay for two Criminal Justice Specialist positions (PCNs 12-4213 and 12-4704).												
The Criminal Records and Identification component is statutorily required to audit the completeness and accuracy of the Alaska Public Safety Information Network												

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

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

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

(APSIN) criminal justice information (AS 12.62.150). They are also required to provide training for personnel working with or having access to criminal justice information. These two positions have been fulfilling this requirement. Agencies using APSIN are comprised of both state, municipal, and federal law enforcement agencies around Alaska.

Since inception, these positions have been funded primarily by federal funds through a Reimbursable Service Agreement (RSA) from the Alaska State Troopers, Narcotics Task Force. In early years, a cash match of around twenty percent was required. However, for the past two years, the positions have been primarily funded by the JAG funds with no cash match requirement.

The amount of federal funds available has been declining. In addition, the State of Alaska will see a 10% reduction in this fiscal year's grant since we are not compliant with Title 1 (Sex Offender Registration and Notification Act - SORNA) of the Adam Walsh Child Protection and Safety Act of 2008 (Public Law 109-248). SORNA provides a comprehensive set of minimum standards for sex offender registration and notification in the United States.

If not funded, the component will be unable to meet its statutory obligation to conduct training and audits of agencies that access Alaska's criminal justice information. Ultimately, system timeliness, completeness, and accuracy will decline, greatly increasing the risk of harm to public safety officers and Alaska's citizens. Failure to comply with standards required to access national criminal history systems could result in the loss of access to that information on a statewide level which would affect all law enforcement and citizen in Alaska.

Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments

1004 Gen Fund	Trin	29.5	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer of funds from the Alaska Wildlife Troopers to Fire & Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.

Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases

1005 GF/Prgm	Dec	-29.5	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This reduction in unrealizable General Fund Program Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to cover the salary adjustment and health insurance increases.

FY2013 Salary Increases

1002 Fed Rcpts	SalAdj	1.0	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5											
1005 GF/Prgm		17.6											
1007 I/A Rcpts		2.3											

FY2013 Salary Increases: \$53.4

FY2013 Health Insurance Increases

	SalAdj	36.1	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		0.9										
1004 Gen Fund		21.8										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		1.5										
FY2013 Health Insurance Increases: \$36.1												
	Totals	6,116.2	3,179.5	74.9	2,630.2	81.5	150.1	0.0	0.0	39	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1056	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12F / G	12.0		44,412	0	997	33,407	78,816	78,816
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,908	0	801	29,819	65,528	65,528
12-1826	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12J / K	12.0		47,131	0	0	34,044	81,175	81,175
12-1827	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		36,353	0	1,098	30,463	67,914	67,914
12-3001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	6.0	**	61,596	1,688	0	30,764	94,048	94,048
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16M	12.0		68,940	0	0	42,111	111,051	111,051
12-4214	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14E / F	12.0		48,088	0	0	34,398	82,486	82,486
12-4215	Program Coordinator I	FT	A	SS	Anchorage	100	18K / L	12.0		75,768	0	0	44,131	119,899	119,899
12-4216	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	0	34,503	82,875	82,875
12-4217	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		32,567	0	0	28,657	61,224	61,224
12-4218	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12M / N	12.0		53,943	0	1,001	36,934	91,878	91,878
12-4219	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12E / F	12.0		42,113	0	0	32,188	74,301	74,301
12-4226	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12D / E	12.0		40,650	0	1,515	32,207	74,372	74,372
12-4230	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12F / G	12.0		43,787	0	0	32,807	76,594	76,594
12-4231	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12A / B	12.0		37,247	0	0	30,388	67,635	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20A / B	12.0		67,640	0	0	41,124	108,764	108,764
12-4317	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,831	0	1,372	30,372	67,575	67,575
12-4601	Criminal Justice Technician 	FT	A	GG	Anchorage	100	14J / K	12.0		55,334	0	0	37,078	92,412	92,412
12-4602	Criminal Justice Technician 	FT	A	GG	Anchorage	100	12K / L	12.0		49,807	0	0	35,034	84,841	84,841
12-4605	Criminal Justice Technician 	FT	A	GP	Juneau	105	14N / O	12.0		66,402	0	0	41,172	107,574	107,574
12-4606	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		45,939	0	0	33,603	79,542	79,542
12-4607	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15F / G	12.0		54,680	0	0	36,836	91,516	91,516
12-4608	AAFIS Operator II	FT	A	SS	Anchorage	100	17K / L	12.0		70,481	0	0	42,175	112,656	112,656
12-4609	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12J / K	12.0		47,715	0	1,793	34,923	84,431	84,431
12-4611	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	100	22N / O	12.0		106,558	0	0	55,520	162,078	162,078
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		38,308	0	729	31,050	70,087	70,087

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: FY2013 Governor (9494)
Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,572	0	708	30,770	69,050	69,050
12-4614	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15D / E	12.0		50,364	0	0	35,240	85,604	85,604
12-4615	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		46,007	0	688	33,883	80,578	80,578
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,986	0	0	29,552	64,538	64,538
12-4620	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16E / F	12.0		59,268	0	0	38,027	97,295	97,295
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12L / M	12.0		51,126	0	579	35,736	87,441	87,441
12-4622	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12K / L	12.0		49,807	0	930	35,378	86,115	86,115
12-4623	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15B / C	12.0		47,109	0	0	34,036	81,145	81,145
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A / B	12.0		69,651	0	0	42,374	112,025	112,025
12-4628	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		37,736	0	866	30,889	69,491	69,491
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		46,766	0	537	34,108	81,411	81,411
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,300	104,344	104,344
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,869	0	801	29,805	65,475	65,475
													Total Salary Costs:	1,983,875	
													Total COLA:	1,688	
													Total Premium Pay::	14,415	
													Total Benefits:	1,375,806	
													Total Pre-Vacancy:	3,375,784	
													Minus Vacancy Adjustment of 5.81%:	(196,284)	
													Total Post-Vacancy:	3,179,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,179,500	
Total Component Months:		462.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	67,635	63,702	2.00%
1004 General Fund Receipts	2,206,311	2,078,026	65.36%
1005 General Fund/Program Receipts	1,101,838	1,037,772	32.64%
Total PCN Funding:	3,375,784	3,179,500	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 Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.2	74.9	74.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			32.2	74.9	74.9
72110	Employee Travel (Instate)	Employee travel to conduct audits and training.	22.2	48.8	48.8
72410	Employee Travel (Out of state)	Criminal justice group meetings, conferences, and oversight committees.	10.0	20.0	20.0
72700	Moving Costs	New employee moving costs.	0.0	6.1	6.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,229.3	2,655.2	2,630.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,229.3	2,655.2	2,630.2
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	0.0	463.2	439.5
73026	Training/Conferences	Conference registration fees, employee training.	1.1	2.0	2.0
73029	Memberships	Memberships in national groups such as International Association for Identification, Automated Fingerprint Identification System (AFIS), Association of State Uniform Crime Reporting Programs (ASUCRP), and SEARCH National Consortium for Justice Information and Statistics.	6.8	7.0	7.0
73050	Financial Services	Ergonomic evaluation on workstations.	0.3	0.0	0.0
73152	IT Consulting	Professional services related to hardware maintenance and external audits of criminal records and identification systems. Also used to fund the state's match of federal grant funds.	228.4	110.8	84.0
73152	IT Consulting	Professional services related to upgrades, improvements to the Automated Fingerprint Identification System (AFIS).	0.0	60.5	60.5
73152	IT Consulting	Professional services and contractual services related to National Criminal History Improvement Project (NCHIP) federal grant; includes sub-grants to agencies such as the Alaska Court System and other criminal justice groups for criminal justice integration projects.	0.0	727.1	727.1
73152	IT Consulting	Information technology consulting services related to audits of the criminal justice information as funded by a Byrne sub-grant from the Alaska State Troopers.	0.0	22.2	22.4
73154	Software Licensing	Microsoft Exchange.	8.2	8.7	8.4
73154	Software Licensing	Software licenses.	1.0	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,229.3	2,655.2	2,630.2
73155		Software Maintenance Software upgrades and maintenance fees.	13.2	46.0	46.0
73156		Telecommunication Telephone toll costs, equipment charges, and cellular phone service.	2.9	11.9	11.9
73225		Delivery Services Freight, courier, and postage charges.	33.3	33.0	33.0
73525		Utilities Records disposal by shredding.	1.2	3.0	3.0
73657		Janitorial/Caretaker Building maintenance such as weekly doormat services.	2.1	2.0	2.0
73660		Other Repairs/Maint Maintenance on environmental systems in Alaska Fingerprint Information System (AFIS) equipment room.	0.5	5.0	5.0
73677		Office Furn & Equip(Non IA Repair/Maint) Equipment repairs and maintenance on computers, printers, power files, copiers.	11.6	26.2	30.0
73681		Other Equip/Mach(Non IA Repair/Maint) Maintenance cost for existing Live Scan fingerprint machines, estimated.	0.1	41.8	60.0
73687		Office Furn & Equip(Non IA Rental/Lease) Copier leases and share of building copiers.	0.0	2.0	5.0
73750		Other Services (Non IA Svcs) Laundry expense for headquarters rugs. Other services such as laundry, honorariums, or local parking fees.	1.2	7.0	0.0
73755		Safety Services Security, Western Identification Network (WIN) services (a consortium of western states that share a single automated (AFIS) fingerprint database).	318.4	318.4	318.0
73756		Print/Copy/Graphics Printing of manuals and copy services.	6.6	8.0	8.0
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA for ETS computer services EPR.	23.7	21.6	23.7
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA for mainframe services-MICS.	68.6	39.2	75.1
73805	APSIN	IT-Non-Telecommunication RSA for LAN/WAN support.	63.2	48.1	48.3
73805	APSIN	IT-Non-Telecommunication Statistical reporting on criminal justice information contained in the APSIN system, as provided by staff in the APSIN component, as needed.	0.0	100.0	100.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,229.3	2,655.2	2,630.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	1.0	1.0	1.0
73805	IT-Non-Telecommunication	Courts Sub-grant via RSA of NCHIP funds to Alaska Court System to facilitate electronic sharing of court records.	207.3	278.2	278.2
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR Chargeback.	0.0	1.3	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network lines.	24.1	23.9	24.1
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	31.8	34.9	31.8
73806	IT-Telecommunication	Enterprise Technology Services RSA for pagers.	0.1	0.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for Virtual Private Network (VPN) costs.	0.3	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services Telephone Service Request (TSR) fees.	0.4	0.0	0.0
73808	Building Maintenance	Central Region Facilities Snow removal and yard maintenance RSA with DOT/PF.	13.2	13.0	13.4
73809	Mail	AST Detachments Anchorage headquarters mailroom support RSA.	29.4	33.4	29.5
73809	Mail	Central Mail RSA for central mail services.	1.6	0.0	1.6
73811	Building Leases	Lease Administration Juneau office space lease cost.	1.8	1.8	1.8
73812	Legal	Commissioner's Office RSA for legal services.	8.3	8.3	8.3
73812	Legal	Legislation/Regulati RSA for regulation reviews and legal services.	0.0	1.7	1.7

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,229.3	2,655.2	2,630.2
		ons				
73814	Insurance	Risk Management	RSA for risk management overhead.	3.4	3.4	3.4
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	21.3	33.2	13.3
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	4.5	4.5	2.3
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	4.5	4.5	2.6
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)		State travel office fees.	0.4	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Services	RSA for security guard licensing hearing.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	APSIN	Programming services provided by APSIN component for Alaska Automated Fingerprint System (AFIS).	75.8	78.5	78.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	7.3	7.3	7.3

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		57.7	81.5	81.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			57.7	81.5	81.5
74200	Business	Office supplies, office furniture, reference books, monitors, printers, desktop computers.	53.7	76.5	76.5
74480	Household & Instit.	Household/institutional items.	4.0	5.0	5.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	150.1	150.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	150.1	150.1
75830	Info Technology	Scanners for fingerprint card processing, new or upgraded equipment for AFIS.	0.0	128.0	128.0
76150	Other Equipment	Replacement office equipment such as power files.	0.0	22.1	22.1

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			422.3	1,007.2	1,009.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Available federal receipt authority.			11100	0.0	707.2	709.1
57914	R&I Nchip Grant Federal grant from the Office of Justice Programs, Bureau of Justice Assistance. A portion of the funds are sub-granted to the Alaska Court System via reimbursable services agreement to purchase equipment for the CourtView Network.			11100	422.3	300.0	300.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				978.8	1,571.4	1,392.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Fund Change: Replace interagency receipts with general funds due to declining federal grant funding.			11100	0.0	0.0	-182.6
51015	Interagency Receipts Unallocated interagency receipt authority available for services requested by other state agencies.		12887001	11100	0.0	77.6	81.4
51015	Interagency Receipts Various AJEs with other state agencies for criminal history and fingerprint background checks.		12887190	11100	4.8	6.0	6.0
59050	Education RSA with Education and Early Development for fingerprint-based background checks for teacher certification as authorized under AS 14.20.020.	Student and School Achievement	12887101	11100	80.2	140.0	140.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks on child care licensees as required under AS 12.62.900.	Child Care Benefits	12887102	11100	85.0	160.0	160.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks on foster parent applicants as authorized under AS 47.14 and AS 47.35.	Foster Care Base Rate	12887103	11100	60.2	93.5	93.5
59060	Health & Social Svcs RSA with Health and Social Services for background checks on employees at Pioneer Homes as authorized under AS 18.20.302, AS 47.33.100, and AS 47.33.550.	Alaska Pioneer Homes Management	12887105	11100	9.1	15.0	15.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks for new social workers as authorized under AS 12.62.160.	Foster Care Base Rate	12887109	11100	2.4	3.5	3.5
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based backgrounds on individuals working or residing in	Certification and Licensing	12887115	11100	414.0	600.0	600.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				978.8	1,571.4	1,392.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	facilities licensed by the Division of Public Health under AS 47.05.300-390 and 7 AAC 10.900-990. This RSA has been unbudgeted in prior years, but is budgeted in FY2011.						
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks for new employees at Alaska Psychiatric Institute as authorized under AS 12.62.160.	Alaska Psychiatric Institute	13887113	11100	12.5	3.0	3.0
59080	Commrc & Econmc Dev RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on collection agency, nurse, and nurse aide applicants under AS 08.01.	Corp, Bus & Prof Licensing	12887111	11100	94.0	192.1	192.1
59080	Commrc & Econmc Dev RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on insurance agent applicants under 3 AAC 23.010.	Insurance Operations	12887112	11100	12.6	32.5	32.5
59080	Commrc & Econmc Dev RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on applicants for Morgage Broker licenses, per AS 06.60.027	Banking and Securities	12887114	11100	4.7	27.5	27.5
59120	Public Safety RSA from the Alaska State Troopers subgranting Byrne grant federal funds. The receipts fund 75 percent of two positions and travel costs associated with conducting audits of the state's central repository of criminal history records, as well as agencies that contribute to and use those records. The audits verify compliance with the reporting, dissemination, and security requirements of AS 12.62 and the National Crime Information Center (NCIC) Control Terminal Agency policies. These funds are available each year because five percent of the state's total Byrne grant appropriation must be set aside for criminal justice records improvement.	Narcotics Task Force	12887108	11100	190.1	190.7	190.7
59120	Public Safety RSA with the Alcoholic Beverage Control Board for fingerprint-based background checks on applicants for liquor	ABC Board	12887110	11100	9.2	30.0	30.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				978.8	1,571.4	1,392.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	licenses as authorized under AS 04.11.295.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				884.7	1,493.6	1,493.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Decrement: Reduce unrealizable general fund program receipts.			11100	0.0	0.0	-29.5
51060	GF Program Receipts Fees for state and national criminal history and fingerprint-based background checks per AS 12.62.160.		12880110	11100	776.1	1,394.6	1,424.1
51060	GF Program Receipts Fees collected for fingerprint-based background checks for concealed handgun permits per AS 18.65.700-790.		12880131	11100	52.7	44.0	44.0
51060	GF Program Receipts Fees collected for fingerprint-based background checks for security guard licenses per AS 18.65.400-490		12880132	11100	55.9	55.0	55.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	Intra-dept	0.0	463.2	439.5	
73002 Interagency Services subtotal:				0.0	463.2	439.5	
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	23.7	21.6	23.7
73805	IT-Non-Telecommunication	RSA for mainframe services-MICS.	Inter-dept	Enterprise Technology Services	68.6	39.2	75.1
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Intra-dept	APSIN	63.2	48.1	48.3
73805	IT-Non-Telecommunication	Statistical reporting on criminal justice information contained in the APSIN system, as provided by staff in the APSIN component, as needed.	Inter-dept	APSIN	0.0	100.0	100.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.0	1.0	1.0
73805	IT-Non-Telecommunication	Sub-grant via RSA of NCHIP funds to Alaska Court System to facilitate electronic sharing of court records.	Inter-dept	Courts	207.3	278.2	278.2
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	1.3	0.0
73805 IT-Non-Telecommunication subtotal:				363.8	489.4	526.3	
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	Enterprise Technology Services	24.1	23.9	24.1
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	31.8	34.9	31.8
73806	IT-Telecommunication	RSA for pagers.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.0
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) costs.	Inter-dept	Enterprise Technology Services	0.3	0.1	0.1
73806	IT-Telecommunication	Telephone Service Request (TSR) fees.	Inter-dept	Enterprise Technology Services	0.4	0.0	0.0
73806 IT-Telecommunication subtotal:				56.7	59.0	56.0	
73808	Building Maintenance	Snow removal and yard maintenance RSA with DOT/PF.	Inter-dept	Central Region Facilities	13.2	13.0	13.4
73808 Building Maintenance subtotal:				13.2	13.0	13.4	
73809	Mail	Anchorage headquarters mailroom support RSA.	Intra-dept	AST Detachments	29.4	33.4	29.5
73809	Mail	RSA for central mail services.	Intra-dept	Central Mail	1.6	0.0	1.6
73809 Mail subtotal:				31.0	33.4	31.1	
73811	Building Leases	Juneau office space lease cost.	Inter-dept	Lease Administration	1.8	1.8	1.8
73811 Building Leases subtotal:				1.8	1.8	1.8	
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	8.3	8.3	8.3
73812	Legal	RSA for regulation reviews and legal services.	Inter-dept	Legislation/Regulation	0.0	1.7	1.7

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

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
			73812 Legal subtotal:	8.3	10.0	10.0
			Risk Management	3.4	3.4	3.4
73814	Insurance	Inter-dept	RSA for risk management overhead.			
			73814 Insurance subtotal:	3.4	3.4	3.4
73815	Financial	Intra-dept	DPS administrative services cost allocation RSA.	21.3	33.2	13.3
73815	Financial	Inter-dept	RSA for AKSAS/AKPAY services.	4.5	4.5	2.3
73815	Financial	Intra-dept	DPS commissioner's office cost allocation RSA.	4.5	4.5	2.6
			73815 Financial subtotal:	30.3	42.2	18.2
73816	ADA Compliance	Inter-dept	RSA for Americans with Disabilities Act services.	0.4	0.4	0.4
			73816 ADA Compliance subtotal:	0.4	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	Inter-dept	RSA for security guard licensing hearing.	0.0	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Programming services provided by APSIN component for Alaska Automated Fingerprint System (AFIS).	75.8	78.5	78.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	RSA with commissioner's office for Office of Professional Standards.	7.3	7.3	7.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:	83.1	85.8	85.8
			Alaska Criminal Records and Identification total:	592.0	1,201.6	1,185.9
			Grand Total:	592.0	1,201.6	1,185.9

Component: Laboratory Services

Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Core Services

- Scientific analysis [controlled substances, latent prints, biological screening, DNA, combined DNA index system (CODIS), firearm/toolmark, trace, blood alcohol, breath alcohol].
- Training of law enforcement personnel.

Results at a Glance

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

End Result A: Timely scientific results available to the criminal justice system.

Target #1: Percentage of requests for laboratory service with a turnaround time less than 30 days more than 90%

Status #1: In FY2011, 83% of 7,885 requests for laboratory service had a turnaround time less than 30 days

Target #2: Percentage of un-worked requests for laboratory service over 120 days old less than 5%

Status #2: In FY2011, 1.5% of un-worked requests for laboratory service were over 120 days old, compared to 2% in FY2010

Strategy A1: Case management to identify and prioritize evidence for scientific analysis based on probative value.

Target #1: Less than 10% of cases require additional analysis

Status #1: In FY2011, less than 1% of cases required additional analysis beyond initial case management

Strategy A2: Training in evidence handling of law enforcement agencies.

Target #1: Less than 10% of requests for laboratory service from law enforcement agencies require additional information prior to analysis

Status #1: In FY2011, 2.8% of requests required additional information prior to analysis

Major Activities to Advance Strategies

- Enter offender/arrestee and forensic profiles into CODIS
- Train law enforcement to submit more "no-suspect" cases
- Comply with accreditation by following and maintaining the laboratory's quality assurance program
- Provide continuing education for analysts
- Reduce/eliminate backlogs of cases awaiting scientific examination
- Maintain and support the statewide Breath Alcohol Program

Key Component Challenges

Requests for laboratory service increased 43 percent over the last eight fiscal years. While submissions have increased, the laboratory has filled vacancies, trained personnel, and purchased new instruments, allowing more cases to be worked and reducing backlogs.

Fiscal Year	Cases Submitted
2004	2,285
2005	2,364
2006	2,687
2007	3,346

2008	3,350
2009	4,064
2010	4,756
2011	4,021

The laboratory is at capacity in terms of physical space to house employees, case records, and retained evidence items. Opened in 1986, designed to hold 23 employees and last 20 years, the existing 19,000 square foot crime lab houses 39 employees (and an additional two employees are off site). Funding was approved for the construction of a new crime laboratory facility that will eliminate these issues. The construction of the new crime laboratory is scheduled to be completed June 2, 2012.

Significant Changes in Results to be Delivered in FY2013

All sexual assault and violent crimes cases awaiting DNA analysis older than 2011 will be completed.

Major Component Accomplishments in 2011

All backlogged sexual assault and other violent crimes cases awaiting DNA analysis prior to 2010 have been analyzed, eradicating years of backlog cases.

- The number of requests for analysis completed within thirty days of submission continues to increase.
- A total of 7,135 database samples (4,250 arrestee, 2,885 convicted felon) and 124 forensic profiles (from submitted cases) were entered into the DNA database.
- From analysis performed at the crime laboratory, 69 matches were obtained from the DNA database. Of these, there were 66 incidences where a possible suspect was identified, and of these, 40 suspects were confirmed.

Statutory and Regulatory Authority

DPS - DNA Registration System (AS 44.41.035)
DPS - Fingerprint System (AS 44.41.025)
DPS - Powers and Duties of Department (AS 44.41.020)
State Troopers - Department to Assist Other Agencies (AS 18.65.090)
State Troopers - Fingerprint Information (AS 18.65.050)
DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Contact Information

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**Laboratory Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,757.6	4,120.2	4,307.7
72000 Travel	82.3	116.9	116.9
73000 Services	686.4	859.5	864.1
74000 Commodities	555.1	392.1	395.6
75000 Capital Outlay	84.0	33.0	33.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,165.4	5,521.7	5,717.3
Funding Sources:			
1002 Federal Receipts	533.6	414.5	414.5
1003 General Fund Match	13.3	13.3	13.3
1004 General Fund Receipts	4,492.5	4,863.3	5,056.9
1007 Inter-Agency Receipts	126.0	159.0	161.0
1061 Capital Improvement Project Receipts	0.0	71.6	71.6
Funding Totals	5,165.4	5,521.7	5,717.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	533.6	414.5	414.5
Interagency Receipts	51015	126.0	159.0	161.0
Capital Improvement Project Receipts	51200	0.0	71.6	71.6
Restricted Total		659.6	645.1	647.1
Total Estimated Revenues		659.6	645.1	647.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	4,876.6	0.0	230.6	414.5	5,521.7
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.2	0.0	0.0	0.0	-6.2
-FY2013 Salary Increases	68.7	0.0	1.1	0.0	69.8
-FY2013 Health Insurance Increases	36.6	0.0	0.9	0.0	37.5
Proposed budget increases:					
-Maintenance Generalist Journey Position for New Laboratory	92.0	0.0	0.0	0.0	92.0
-One Time Costs for Maintenance Generalist Journey Position - New Laboratory	2.5	0.0	0.0	0.0	2.5
FY2013 Governor	5,070.2	0.0	232.6	414.5	5,717.3

Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	41	42	Annual Salaries	2,803,689
Part-time	0	0	Premium Pay	24,021
Nonpermanent	0	0	Annual Benefits	1,716,947
			<i>Less 5.21% Vacancy Factor</i>	<i>(236,957)</i>
			Lump Sum Premium Pay	0
Totals	41	42	Total Personal Services	4,307,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Forensic Laboratory Manager	1	0	0	0	1
Forensic Scient/DNA Tech Mgr	1	0	0	0	1
Forensic Scientist III - DNA	8	0	0	0	8
Forensic Scientist III-Chemist	6	0	0	0	6
Forensic Scientist III-Physic	6	0	0	0	6
Forensic Scientist IV - DNA	1	0	0	0	1
Forensic Scientist IV-Chemist	2	0	0	0	2
Forensic Scientist IV-Physical	3	0	0	0	3
Forensic Tech II	1	1	0	1	3
Forensic Technician I	5	0	0	0	5
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Paralegal II	1	0	0	0	1
Totals	40	1	0	1	42

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,757.6	4,120.2	4,120.2	4,120.2	4,307.7	187.5	4.6%
72000 Travel	82.3	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	686.4	851.9	859.5	859.5	864.1	4.6	0.5%
74000 Commodities	555.1	392.1	392.1	392.1	395.6	3.5	0.9%
75000 Capital Outlay	84.0	33.0	33.0	33.0	33.0	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	5,165.4	5,514.1	5,521.7	5,521.7	5,717.3	195.6	3.5%
Fund Sources:							
1002 Fed Rcpts (Other)	533.6	414.5	414.5	414.5	414.5	0.0	0.0%
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund (UGF)	4,492.5	4,855.7	4,863.3	4,863.3	5,056.9	193.6	4.0%
1007 I/A Rcpts (Other)	126.0	159.0	159.0	159.0	161.0	2.0	1.3%
1061 CIP Rcpts (Other)	0.0	71.6	71.6	71.6	71.6	0.0	0.0%
Unrestricted General (UGF)	4,505.8	4,869.0	4,876.6	4,876.6	5,070.2	193.6	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	126.0	230.6	230.6	230.6	232.6	2.0	0.9%
Federal Funds	533.6	414.5	414.5	414.5	414.5	0.0	0.0%
Positions:							
Permanent Full Time	41	41	41	41	42	1	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: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,514.1	4,120.2	116.9	851.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts		414.5										
1003 G/F Match		13.3										
1004 Gen Fund		4,855.7										
1007 I/A Rcpts		159.0										
1061 CIP Rcpts		71.6										
***** August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor *****												
Atrin		6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through 78 ln 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
***** ETS/HR Chargeback Transfer from Department of Administration *****												
Atrin		1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		5,521.7	4,120.2	116.9	859.5	392.1	33.0	0.0	0.0	41	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		5,521.7	4,120.2	116.9	859.5	392.1	33.0	0.0	0.0	41	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Maintenance Generalist Journey Position for New Laboratory												
Inc		92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0

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

Component: Laboratory Services (527)

RDU: Statewide Support (165)

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

1004 Gen Fund		92.0										
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This increment will fund a new position 12-#004, Maintenance Generalist Journey.

The new crime laboratory is estimated to be completed around July 1, 2012. It is four times larger than the existing building. The mechanical systems are complex. Proper facility operations is critical to the preservation of evidence integrity and quality of the scientific analysis. Currently, there is one maintenance specialist Journey Lead II employee who maintains the laboratory facility, to include the exterior landscaping and snow removal. The increased size and complexity of the new building will require the addition of one Maintenance Generalist Journey position.

Without this position, the laboratory would need to contract for the work. Because the laboratory deals in criminal evidence that must remain secure, all nonlaboratory personnel must be escorted by a staff member while in spaces where evidence is accessible. This is a requirement dictated by national laboratory accreditation standards. This reduces the efficiency of scientific analysis, and affects the timeliness of test results.

The new position will be proficient in mechanical systems, electrical and plumbing systems, grounds maintenance, emergency power, and have a general knowledge of all types of equipment repair. This position must work independently to complete assigned duties and cover for the lead maintenance employee during absences. This employee would also do light janitorial duties in the secure laboratory areas as time permits. The laboratory will continue to contract for janitorial duties in the non-secured areas of the facility, such as the entryway, bathrooms, breakroom, and hallways.

One Time Costs for Maintenance Generalist Journey Position - New Laboratory

	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										

This increment will fund the one-time items for the new Maintenance Generalist Journey position, 12-#004.

These items consist of a computer, tools, and protective clothing.

The new crime laboratory is estimated to be completed around July 1, 2012. It is four times larger than the existing building. The mechanical systems are complex. Proper facility operations is critical to the preservation of evidence integrity and quality of the scientific analysis. Currently, there is one maintenance specialist Journey Lead II employee who maintains the laboratory facility, to include the exterior landscaping and snow removal. The increased size and complexity of the new building will require the addition of one Maintenance Generalist Journey position.

Without this position, the laboratory would need to contract for the work. Because the laboratory deals in criminal evidence that must remain secure, all nonlaboratory personnel must be escorted by a staff member while in spaces where evidence is accessible. This is a requirement dictated by national laboratory accreditation standards. This reduces the efficiency of scientific analysis, and affects the timeliness of test results.

The new position will be proficient in mechanical systems, electrical and plumbing systems, grounds maintenance, emergency power, and have a general knowledge of all types of equipment repair. This position must work independently to complete assigned duties and cover for the lead maintenance employee during absences. This employee would also do light janitorial duties in the secure laboratory areas as time permits. The laboratory will continue to contract for janitorial duties in the non-secured areas of the facility, such as the entryway, bathrooms, breakroom, and hallways.

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										

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

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
FY2013 Salary Increases												
	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.7										
1007 I/A Rcpts		1.1										
FY2013 Salary Increases: \$69.8												
FY2013 Health Insurance Increases												
	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.6										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$37.5												
Totals		5,717.3	4,307.7	116.9	864.1	395.6	33.0	0.0	0.0	42	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-#004	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54E	12.0		47,658	0	0	32,629	80,287	80,287
12-0028	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	0	0	45,551	123,791	123,791
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		60,648	0	2,280	39,887	102,815	102,815
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19C / D	12.0		65,712	0	0	40,917	106,629	106,629
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15F / J	12.0		56,772	0	0	37,104	93,876	93,876
12-1181	Forensic Tech II	FT	A	GP	Anchorage	100	15A / B	12.0		45,872	0	0	33,578	79,450	0
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21J / K	12.0		89,052	0	0	49,044	138,096	138,096
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		61,332	0	2,358	40,169	103,859	103,859
12-1270	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19B / C	12.0		63,300	0	0	40,025	103,325	103,325
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		72,499	0	0	43,428	115,927	115,927
12-1350	Forensic Technician I	FT	A	GP	Anchorage	100	13A / B	12.0		40,416	0	1,554	32,135	74,105	74,105
12-1410	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19D / E	12.0		67,788	0	0	41,685	109,473	109,473
12-1468	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	44,504	119,912	119,912
12-1501	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21M / N	12.0		99,456	0	0	52,893	152,349	152,349
12-1502	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19C / D	12.0		65,712	0	0	40,917	106,629	106,629
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13B / C	12.0		41,645	0	932	32,360	74,937	74,937
12-1504	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	651	32,520	75,531	75,531
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51F / J	12.0		60,533	0	2,289	38,238	101,060	101,060
12-1523	Forensic Technician I	FT	A	GP	Anchorage	100	13J / K	12.0		51,186	0	1,154	35,971	88,311	88,311
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	100	23E / F	12.0		94,683	0	0	51,127	145,810	145,810
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	100	19L / M	12.0		84,228	0	0	47,766	131,994	131,994
12-1534	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19C / D	12.0		65,210	0	0	40,731	105,941	105,941
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19E / F	12.0		70,272	0	0	42,604	112,876	112,876
12-1669	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21K / L	12.0		92,388	0	0	50,278	142,666	142,666
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19N / O	12.0		89,022	0	0	49,540	138,562	138,562
12-1673	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21F	12.0		82,728	0	0	46,705	129,433	129,433
12-1676	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19L / M	12.0		82,704	0	0	47,203	129,907	129,907
12-1707	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	534	29,663	64,949	64,949

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: FY2013 Governor (9494)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22J / K	12.0		95,268	0	0	51,344	146,612	146,612
12-1768	Forensic Scientist III - DNA	FT	N	GP	Anchorage	100	19M / N	12.0		85,806	0	0	29,473	115,279	115,279
12-1875	Forensic Technician I	FT	A	GP	Anchorage	100	13D / E	12.0		44,724	0	1,032	33,535	79,291	79,291
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		74,270	0	0	44,083	118,353	118,353
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		60,734	0	0	39,076	99,810	99,810
12-4221	Forensic Tech II	FT	A	GG	Wasilla	100	15J / K	12.0		57,690	0	2,735	38,961	99,386	99,386
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	103	15D / E	12.0		51,672	0	2,489	36,644	90,805	90,805
12-4224	Paralegal II	FT	A	GP	Anchorage	100	16E / F	12.0		57,336	0	0	37,819	95,155	95,155
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		61,161	0	456	39,402	101,019	101,019
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		59,366	0	2,280	39,413	101,059	101,059
12-4228	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		60,905	0	2,280	39,982	103,167	103,167
12-4229	Forensic Scientist IV - Physical	FT	A	SS	Anchorage	100	21F / J	12.0		83,246	0	0	46,897	130,143	130,143
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13D / E	12.0		44,099	0	997	33,291	78,387	78,387
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21F / J	12.0		85,836	0	0	47,855	133,691	133,691

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	42	1	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	24,021
Non Permanent Positions:	0	0	0	Total Benefits:	1,716,947
Positions in Component:	42	1	0	Total Pre-Vacancy:	4,544,657
				Minus Vacancy Adjustment of 5.21%:	(236,957)
				Total Post-Vacancy:	4,307,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,307,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,465,207	4,232,392	98.25%
1007 Inter-Agency Receipts	79,450	75,308	1.75%
Total PCN Funding:	4,544,657	4,307,700	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: Laboratory Services (527)
RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		82.3	116.9	116.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			82.3	116.9	116.9
72110	Employee Travel (Instate)	In-state travel to crime scenes and to provide training or services to law enforcement agencies.	16.4	35.0	35.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee contractors to provide training or services to law enforcement agencies.	2.2	5.0	5.0
72410	Employee Travel (Out of state)	Out-of-state travel costs for training necessary to keep criminalists and latent examiners current in their specialized fields, and to attend conferences in the latest forensic techniques and advances.	56.7	51.9	51.9
72420	Nonemployee Travel (Out of state Emp)	Travel costs paid for contracted employees (i.e., Washington Toxicology Lab personnel) necessary for court appearances or drug recognition expert (DRE) training presentations to law enforcement officials.	7.0	25.0	25.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		686.4	859.5	864.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			686.4	859.5	864.1
73001	Non-Interagency Svcs	Increment: New Maintenance Generalist Journey position for new laboratory facility.	0.0	0.0	10.8
73026	Training/Conferences	Professional services for specialized forensic training for both laboratory and law enforcement personnel.	13.0	25.0	15.0
73027	Test Monitor/Proctor	Proficiency tests for forensic scientists.	9.8	0.0	10.0
73029	Memberships	Professional memberships and dues.	15.2	9.0	15.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services for training provided to criminalists, police officers, and state troopers.	0.0	20.0	17.4
73075	Legal & Judicial Svc	Transcription or legal services.	4.8	0.0	4.0
73152	IT Consulting	Professional services related to data processing and specialized computer needs.	3.5	50.0	50.0
73154	Software Licensing	Microsoft Exchange.	13.3	9.1	9.1
73154	Software Licensing	Laboratory Information Management Software (LIMS).	0.0	1.0	1.0
73155	Software Maintenance	Software maintenance agreements.	26.4	25.0	25.0
73156	Telecommunication	Telephone toll charges, equipment costs, and cellular phone service.	3.2	5.5	5.5
73175	Health Services	Health services such as preventative vaccinations and blood tests for forensic scientists.	0.5	1.0	1.0
73225	Delivery Services	Shipment of evidence, collection kits, return of evidence, courier services, and postage.	38.9	75.3	75.3
73451	Advertising	Advertising costs associated with recruitments or posting of Findings of No Significant Impact statements required to meet special conditions of federal grants.	0.0	1.0	1.0
73525	Utilities	Electrical, water and sewage, biohazardous material disposal, and natural gas costs.	106.8	135.0	135.0
73653	Inspections/Testing	Accreditation fees.	1.2	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			686.4	859.5	864.1
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	8.0	6.6	6.6
73676		Repairs/Maint. (Non IA-Eq/Machinery)	68.7	121.7	150.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	5.2	7.0	7.0
73753		Program Mgmt/Consult	0.1	13.9	15.0
73755		Safety Services	36.9	33.8	33.8
73756		Print/Copy/Graphics	0.3	4.0	3.0
73757		Honorariums/Stipend	1.0	0.0	1.0
73758		Laundry	6.8	5.2	5.2
73805	Enterprise Technology Services	IT-Non-Telecommunication	24.9	22.7	24.9
73805	APSIN	IT-Non-Telecommunication	77.0	97.7	89.8
73805	Enterprise Technology Services	IT-Non-Telecommunication	1.0	1.3	1.0
73805	Enterprise Technology Services	IT-Non-Telecommunication	0.0	1.4	0.0
73806	Enterprise Technology Services	IT-Telecommunication	27.4	27.4	27.4
73806	Enterprise Technology Services	IT-Telecommunication	33.4	36.7	33.4
73806	Enterprise Technology Services	IT-Telecommunication	0.6	0.0	0.6

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			686.4	859.5	864.1	
73808	Building Maintenance	Central Region Facilities	Parking lot maintenance and snow removal RSA with DOT/PF.	11.0	10.1	11.1
73809	Mail	Central Mail	Central mail services.	1.7	1.7	1.7
73812	Legal	Commissioner's Office	RSA for legal services.	8.3	8.7	8.7
73813	Auditing	Finance	Federal compliance audit.	0.0	0.2	0.2
73814	Insurance	Risk Management	Risk management overhead.	7.9	7.9	7.9
73815	Financial	Administrative Services	Division of administrative services cost allocation RSA.	22.5	34.9	19.1
73815	Financial	Finance	AKSAS and AKPAY services.	2.4	2.4	2.4
73815	Financial	Commissioner's Office	Commissioner's office cost allocation RSA.	4.7	4.7	3.6
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Finance	Fees for AKSAS and ALDER training.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.0	1.0	1.0
73827	Safety (IA Svcs)	State Medical Examiner	RSA to the State Medical Examiner's office from federal Coverdell funds.	59.7	17.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	30.9	24.5	24.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	7.7	7.7	7.7

Line Item Detail
Department of Public Safety
Commodities

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		555.1	392.1	395.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			555.1	392.1	395.6
74200	Business	Increment: New Maintenance Generalist Journey I position for new laboratory facility.	0.0	79.6	2.5
74200	Business	Office supplies, educational materials, office furniture, desktop computers, printers, and monitors.	60.0	0.0	79.6
74480	Household & Instit.	Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	5.4	14.0	14.0
74521	Drugs	Reagent drugs used for testing.	0.0	20.0	20.0
74522	Instruments & Apps	Small instruments and laboratory supplies.	243.9	6.9	6.9
74523	Laboratory Supplies	Laboratory supplies, evidence collection kits, and DNA analysis kits.	207.7	242.3	243.3
74525	Non-Lab Supplies	Supplies purchased for use during crime scene evidence collection or during training.	25.4	13.8	13.8
74600	Safety (Commodities)	Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	2.4	1.0	1.0
74650	Repair/Maintenance (Commodities)	Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	10.3	14.5	14.5

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		84.0	33.0	33.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			84.0	33.0	33.0
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	84.0	20.0	20.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			533.6	414.5	414.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju Available federal receipt authority.			11100	0.0	169.0	50.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Coverdell Forensic Science Improvement Grant, 10-CD-BX-0043. Expires 9/30/2011.		12862001	11100	109.4	90.3	199.7
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Forensic Casework DNA Backlog Reduction Program grant 10-DN-BX-K061. Expires 3/31/2012.		12862005	11100	52.0	155.2	164.8
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 Coverdell Forensic Science Improvement Grant, 09-CD-BX-0009. Expires 9/30/2010.		12862901	11000	110.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 Forensic Casework DNA Backlog Reduction Program grant 09-DN-BX-K075. Expires 3/31/2011.		12862905	11000	144.9	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 DNA Convicted Offender Backlog grant 09-DN-BX-K023. Expires 3/31/2011.		12862907	11000	117.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				126.0	159.0	161.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	82.3	0.0
51015	Interagency Receipts Available interagency receipt authority.			11100	0.0	0.0	84.3
59120	Public Safety RSA from Alaska State Troopers subgranting Byrne Justice Assistance Grant (JAG) funds for 75 percent of PCN 12-1181 to perform latent identifications on crime scene and drug evidence.	Narcotics Task Force	12867101	11000	69.9	76.7	76.7
59120	Public Safety RSA from Council on Domestic Violence and Sexual Assault (CDVSA) for DNA Analyst working on cases involving sexual assault.	Domestic Viol/Sexual Assault	12867111	11100	12.8	0.0	0.0
59120	Public Safety RSA from Alaska State Troopers, Narcotics Task Force, to replace sexual assault evidence collection kits and the ballistics comparison microscope.	Narcotics Task Force	12867118	11100	43.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	71.6	71.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec CIP receipts from DOT/PF Alaska Highway Safety Office.			11100	0.0	71.6	71.6

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	ETS computer services EPR.	Inter-dept	Enterprise Technology Services	24.9	22.7	24.9
73805	IT-Non-Telecommunication	LAN/WAN services.	Intra-dept	APSIN	77.0	97.7	89.8
73805	IT-Non-Telecommunication	Share of ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.0	1.3	1.0
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	1.4	0.0
73805 IT-Non-Telecommunication subtotal:					102.9	123.1	115.7
73806	IT-Telecommunication	Basic PBX telephone service.	Inter-dept	Enterprise Technology Services	27.4	27.4	27.4
73806	IT-Telecommunication	ETS telecommunication EPR.	Inter-dept	Enterprise Technology Services	33.4	36.7	33.4
73806	IT-Telecommunication	Fees for Telephone Service Requests.	Inter-dept	Enterprise Technology Services	0.6	0.0	0.6
73806 IT-Telecommunication subtotal:					61.4	64.1	61.4
73808	Building Maintenance	Parking lot maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	11.0	10.1	11.1
73808 Building Maintenance subtotal:					11.0	10.1	11.1
73809	Mail	Central mail services.	Inter-dept	Central Mail	1.7	1.7	1.7
73809 Mail subtotal:					1.7	1.7	1.7
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	8.3	8.7	8.7
73812 Legal subtotal:					8.3	8.7	8.7
73813	Auditing	Federal compliance audit.	Inter-dept	Finance	0.0	0.2	0.2
73813 Auditing subtotal:					0.0	0.2	0.2
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management	7.9	7.9	7.9
73814 Insurance subtotal:					7.9	7.9	7.9
73815	Financial	Division of administrative services cost allocation RSA.	Intra-dept	Administrative Services	22.5	34.9	19.1
73815	Financial	AKSAS and AKPAY services.	Inter-dept	Finance	2.4	2.4	2.4
73815	Financial	Commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.7	4.7	3.6
73815 Financial subtotal:					29.6	42.0	25.1
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Fees for AKSAS and ALDER training.	Inter-dept	Finance	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.3	0.0	0.0
73827	Safety (IA Svcs)	RSA to the State Medical Examiner's office from federal Coverdell funds.	Inter-dept	State Medical Examiner	59.7	17.0	0.0
73827 Safety (IA Svcs) subtotal:					59.7	17.0	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	Inter-dept State Equipment Fleet	30.9	24.5	24.5
73848 State Equip Fleet subtotal:				30.9	24.5	24.5
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	7.7	7.7	7.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				7.7	7.7	7.7
Laboratory Services total:				321.8	307.4	264.4
Grand Total:				321.8	307.4	264.4

RDU/Component: Victims for Justice

(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

This Component contains funding for a named-recipient grant added by the legislature in the FY2012 budget.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

No major accomplishments.

Statutory and Regulatory Authority

AS 37.05.316 Grants to named recipients

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**Victims for Justice
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	100.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	100.0	0.0
Funding Sources:			
1004 General Fund Receipts	0.0	100.0	0.0
Funding Totals	0.0	100.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	100.0	0.0	0.0	0.0	100.0
Adjustments which will continue current level of service:					
-Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	-100.0	0.0	0.0	0.0	-100.0
FY2013 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Public Safety

Component: Victims for Justice (2216)
RDU: Victims for Justice (388)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	0.0	-100.0 -100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	100.0	100.0	100.0	0.0	-100.0 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	100.0	100.0	100.0	0.0	-100.0 -100.0%
Unrestricted General (UGF)	0.0	100.0	100.0	100.0	0.0	-100.0 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Victims for Justice (2216)
RDU: Victims for Justice (388)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		100.0										
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 One-Time Item - Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska												
1004 Gen Fund	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		-100.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

RDU/Component: Facility Maintenance

(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 present an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Not applicable.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

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**Facility Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	297.8	551.0	551.0
74000 Commodities	0.0	57.8	57.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	297.8	608.8	608.8
Funding Sources:			
1007 Inter-Agency Receipts	297.8	608.8	608.8
Funding Totals	297.8	608.8	608.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	297.8	608.8	608.8
Restricted Total		297.8	608.8	608.8
Total Estimated Revenues		297.8	608.8	608.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	608.8	0.0	608.8
FY2013 Governor	0.0	0.0	608.8	0.0	608.8

Component Detail All Funds
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	297.8	551.0	551.0	551.0	551.0	0.0 0.0%
74000 Commodities	0.0	57.8	57.8	57.8	57.8	0.0 0.0%
75000 Capital Outlay	0.0	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%
Totals	297.8	608.8	608.8	608.8	608.8	0.0 0.0%
Fund Sources:						
1007 I/A Rcpts (Other)	297.8	608.8	608.8	608.8	608.8	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	297.8	608.8	608.8	608.8	608.8	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										
Subtotal		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			297.8	551.0	551.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				297.8	551.0	551.0
73650	Struc/Instruct/Land	Snow removal, janitorial, pavement and lawncare maintenance, other repairs and maintenance.		0.0	135.5	135.5
73660	Other Repairs/Maint	Locksmith, painting, electrical work, carpentry, fencing, plumbing/heating repair and maintenance.		0.0	415.5	415.5
73808	Building Maintenance	Northern Region Facilities	RSA with DOT&PF for Fairbanks post emergency maintenance.	3.9	0.0	0.0
73808	Building Maintenance	Northern Region Facilities	RSA with DOT&PF for Trooper housing repair and maintenance.	85.5	0.0	0.0
73808	Building Maintenance	Northern Region Facilities	RSA with DOT&PF for Barrow CSO office maintenance and repairs.	21.6	0.0	0.0
73808	Building Maintenance	Central Region Facilities	RSA with DOT&PF for Trooper posts and support facilities maintenance.	70.0	0.0	0.0
73808	Building Maintenance	Central Region Facilities	RSA with DOT& PF for Trooper housing repair and maintenance.	41.1	0.0	0.0
73808	Building Maintenance	Central Region Facilities	RSA with DOT&PF for yard maintenance and snow removal at Tudor Road complex.	71.9	0.0	0.0
73808	Building Maintenance	Northern Region Facilities	RSA with DOT&PF for maintenance of Coldfoot hangar.	3.8	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	57.8	57.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	57.8	57.8
74480	Household & Instit.	Janitorial/cleaning supplies.	0.0	16.5	16.5
74650	Repair/Maintenance (Commodities)	Building materials, electrical and plumbing supplies, other structural repair and maintenance parts and supplies.	0.0	41.3	41.3

Restricted Revenue Detail
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				297.8	608.8	608.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety		12000111	11100	297.8	608.8	608.8

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

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73808	Building Maintenance	RSA with DOT&PF for Fairbanks post emergency maintenance.	Inter-dept	Northern Region Facilities	3.9	0.0	0.0
73808	Building Maintenance	RSA with DOT&PF for Trooper housing repair and maintenance.	Inter-dept	Northern Region Facilities	85.5	0.0	0.0
73808	Building Maintenance	RSA with DOT&PF for Barrow CSO office maintenance and repairs.	Inter-dept	Northern Region Facilities	21.6	0.0	0.0
73808	Building Maintenance	RSA with DOT&PF for Trooper posts and support facilities maintenance.	Inter-dept	Central Region Facilities	70.0	0.0	0.0
73808	Building Maintenance	RSA with DOT& PF for Trooper housing repair and maintenance.	Inter-dept	Central Region Facilities	41.1	0.0	0.0
73808	Building Maintenance	RSA with DOT&PF for yard maintenance and snow removal at Tudor Road complex.	Inter-dept	Central Region Facilities	71.9	0.0	0.0
73808	Building Maintenance	RSA with DOT&PF for maintenance of Coldfoot hangar.	Inter-dept	Northern Region Facilities	3.8	0.0	0.0
73808 Building Maintenance subtotal:					297.8	0.0	0.0
Facility Maintenance total:					297.8	0.0	0.0
Grand Total:					297.8	0.0	0.0

RDU/Component: DPS State Facilities Rent

(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

This component shows Public Building Fund rent paid to the Department of Administration for the Juneau Department of Public Safety headquarters building.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Not applicable.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund

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**DPS State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	114.4	114.4	114.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	114.4	114.4	114.4
Funding Sources:			
1004 General Fund Receipts	114.4	114.4	114.4
Funding Totals	114.4	114.4	114.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	114.4	0.0	0.0	0.0	114.4
FY2013 Governor	114.4	0.0	0.0	0.0	114.4

Component Detail All Funds
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	114.4	114.4	114.4	114.4	114.4	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	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%
Totals	114.4	114.4	114.4	114.4	114.4	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0 0.0%
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	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: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
Subtotal		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

Component: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		114.4	114.4	114.4
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			114.4	114.4	114.4
73811	Building Leases	DPS State Facilities Rent	114.4	114.4	114.4

Inter-Agency Services
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73811	Building Leases	Inter-dept	DPS State Facilities Rent	114.4	114.4	114.4
73811 Building Leases subtotal:				114.4	114.4	114.4
DPS State Facilities Rent total:				114.4	114.4	114.4
Grand Total:				114.4	114.4	114.4