

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

Component: Fire and Life Safety (3051)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from Fire and Life Safety Operations for Component Consolidation												
Trin		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund		1,485.3										
1005 GF/Prgm		1,136.2										
1007 I/A Rcpts		416.6										
1061 CIP Rcpts		35.1										
The Department of Public Safety (DPS) is consolidating the Fire and Life Safety budget components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.												
Fire and Life Safety (FLS) Operations and Training and Education Bureau are both within the Division of Fire and Life Safety. The FLS Operations component handles fire inspections, investigations and building plan reviews, while the Training and Education Bureau component handles training of local fire organizations. Both components complement each other in order to achieve an overall mission of preventing the loss of life and property from fire and explosion. With this consolidation, the accounting system structure will be established to report on financial and budget items for the Division of Fire and Life Safety.												
Transfer from Training and Education Bureau for Component Consolidation												
Trin		3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		958.4										
1005 GF/Prgm		1,172.9										
1007 I/A Rcpts		56.6										
The Department of Public Safety (DPS) is consolidating the Fire and Life Safety budget components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.												
Fire and Life Safety (FLS) Operations and Training and Education Bureau are both within the Division of Fire and Life Safety. The FLS Operations component handles fire inspections, investigations and building plan reviews, while the Training and Education Bureau component handles training of local fire organizations. Both components complement each other in order to achieve an overall mission of preventing the loss of life and property from fire and explosion. With this consolidation, the accounting system structure will be established to report on financial and budget items for the Division of Fire and Life Safety.												
FY2014 Salary and Health Insurance Increases												
SalAdj		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		0.3										

FY2014 Salary and Health Insurance increase : \$11.1

FY2014 Salary Increase of 1% PSEA: \$6.4

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

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$4.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer Microcomputer Network Specialist (12-2023) to Statewide Services for New Applications Help Desk												
	Trout	-107.0	-100.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-7.0										
1007 I/A Rcpts		-100.0										
Transfer vacant Microcomputer Network Specialist II (PCN 12-2023) from Fire and Life Safety to Statewide Information Technology Services for a new Department of Public Safety (DPS) application help desk.												
DPS is establishing a help desk for users of the many DPS applications, to include Alaska Records Management System (ARMS), Alaska Public Safety Information Network (APSIN), Traffic and Criminal Software System (TraCS), and the Fire and Life Safety Online Plan Review system. In order to establish the help desk, this position is transferred as part of the project.												
The vacant position was originally funded with interagency receipts from the Department of Natural Resources (DNR); however, this arrangement did not occur as anticipated. It is expected that Statewide Information Technology Services will fund the position from a combination of interagency receipts and general funds found through vacancy factor savings. Services authority is needed for the prorated costs associated with the position. These include core services such as Central Mail, Enterprise Productivity Rates (telecommunications and computer services), and internal DPS expenses that are also prorated.												
Transfer from Alaska Wildlife Troopers Marine Enforcement for Building Plan Reviews												
	Trin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		18.5										
Transfer general fund program receipt authority from the Alaska Wildlife Trooper Marine Enforcement to accommodate carry forward revenue for building plan reviews.												
Totals		6,034.9	3,025.5	481.3	1,729.9	636.5	161.7	0.0	0.0	28	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund		1,485.3										
1005 GF/Prgm		1,136.2										
1007 I/A Rcpts		416.6										
1061 CIP Rcpts		35.1										
Subtotal		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,073.2	2,291.4	130.4	506.1	108.5	36.8	0.0	0.0	21	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Fire and Life Safety for Component Consolidation												
Trout		-3,073.2	-2,291.4	-130.4	-506.1	-108.5	-36.8	0.0	0.0	-21	0	0
1004 Gen Fund		-1,485.3										
1005 GF/Prgm		-1,136.2										
1007 I/A Rcpts		-416.6										
1061 CIP Rcpts		-35.1										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Public Safety (DPS) is consolidating the Fire and Life Safety budget components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.

Fire and Life Safety (FLS) Operations and Training and Education Bureau are both within the Division of Fire and Life Safety. The FLS Operations component handles fire inspections, investigations and building plan reviews, while the Training and Education Bureau component handles training of local fire organizations. Both components complement each other in order to achieve an overall mission of preventing the loss of life and property from fire and explosion. With this consolidation, the accounting system structure will be established to report on financial and budget items for the Division of Fire and Life Safety.

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		958.4										
1005 GF/Prgm		1,172.9										
1007 I/A Rcpts		56.6										
Subtotal		3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-23.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services to cover anticipated expenses to provide training around the state. Personal services authority is available to transfer due to some personnel changes that resulted in lower salary costs.												
Subtotal		3,039.1	800.0	350.9	1,235.3	528.0	124.9	0.0	0.0	8	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Fire and Life Safety for Component Consolidation												
	Trout	-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
1002 Fed Rcpts		-851.2										
1004 Gen Fund		-958.4										
1005 GF/Prgm		-1,172.9										
1007 I/A Rcpts		-56.6										
Totals		0.0	0.0	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: 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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund		250.9										
1108 Stat Desig		253.9										
Subtotal		504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Anticipated Personal Services Costs												
LIT		0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to meet anticipated personal services costs for the fiscal year. There are two positions in this component with zero vacancy. Authority is available to transfer from services for this nominal amount. This transfer will have no effect on services within the component.												
Subtotal		504.8	195.9	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		504.8	195.9	61.2	219.7	25.0	3.0	0.0	0.0	2	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0
1002 Fed Rcpts		2,235.3										
1004 Gen Fund		1,570.4										
1007 I/A Rcpts		333.4										
1061 CIP Rcpts		8,531.5										
Subtotal		12,670.6	5,154.2	720.7	4,586.6	1,017.1	1,057.0	135.0	0.0	32	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Alcohol Interdiction Program to the Alaska Bureau of Alcohol and Drug Enforcement												
	Trout	-1,545.0	-1,101.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-1,545.0										
<p>The Alcohol Interdiction Program was originally established with federal earmarks that the Department of Public Safety (DPS) no longer receives. For the last several years, DPS has had conditional language that appropriated up to \$1,270.0 of general funds (GF) for this program depending on the amount of federal funds received each year. In the FY2013 budget, the full \$1,270.0 was appropriated to the base budget, along with an additional \$275.0 GF to fully fund the program due to the lack of any further earmarks. Because the Special Projects component is mainly used to track federal funds and the program is now entirely funded with GF, it is now being transferred to the Alaska Bureau of Alcohol and Drug Enforcement component. This transfer includes six positions, their associated costs, and contractual funds for an annual reimbursable services agreement with Department of Law in the amount of \$400.0 for prosecution support of the Alcohol Interdiction Program.</p>												
<p>The positions that are being transferred include a State Trooper in Anchorage (12-1878), two State Troopers in Bethel (12-1879 & 12-1880), a State Trooper in Kotzebue (12-1881), a State Trooper in Nome (12-1882) and a Criminal Justice Technician I (12-1299).</p>												
Transfer Authority from Alaska State Trooper Detachments for the Alaska Bureau of Highway Patrol Program												
	Trin	1,900.0	0.0	57.5	1,840.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
<p>Prior to FY2013, the Alaska Bureau of Highway Patrol (ABHP) has operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These are grant funds AHSO receives from the National Highway Traffic Safety Administration (NHTSA). During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity.</p>												
<p>The department requested and received a general fund increment in Alaska State Troopers (AST) Detachments component to cover these new expenses for FY2013. The department is now transferring general funds allocated for the ABHP program from AST Detachments to Special Projects. This transfer will allow the department to consolidate all of the costs associated with the BHP in one budget component. This transaction also transfers authority from personal services to services to keep the component within the vacancy factor guidelines.</p>												
Transfer Alaska State Trooper (12-1891) to Alaska State Trooper Detachments for New Help Desk												
	Trout	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	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		
										PFT	PPT	NP

1004 Gen Fund		-76.9										
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Transfer vacant Alaska State Trooper position (PCN 12-1891), with funding, to Alaska State Trooper Detachments. This position will also be reclassified to an Analyst Programmer IV and relocated from Wasilla to Anchorage for a new Department of Public Safety (DPS) applications help desk.

DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.

Subtotal		12,948.7	3,975.6	768.2	5,999.6	1,013.3	1,057.0	135.0	0.0	25	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

SalAdj		41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1061 CIP Rcpts		20.7										

FY2014 Salary and Health Insurance increase : \$41.4

FY2014 Salary Increase of 1% PSEA: \$28.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$12.6

Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1061 CIP Rcpts		-20.7										

The Alaska State Troopers will no longer receive federal pass through funds from a capital reimbursable services agreement with the Department of Transportation and Public Facilities for the Bureau of Highway Patrol due to the National Highway Traffic Safety Administration denial of further federal funds for the program.

Transfer from Alaska State Trooper Detachments for Program Coordinator (12-1887)

Trin		26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										

Transfer from Alaska State Trooper Detachments for the Violence Against Women Act program coordinator position (12-1887) in Anchorage. The position is budgeted in Special Projects and partially funded (75%) from a reimbursable services agreement with the Council on Domestic Violence and Sexual Assault. This is a technical adjustment to transfer the remaining 25% in general fund to eliminate the need to split the budget for the position between components.

Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol

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		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,937.4										
1061 CIP Rcpts		-2,937.4										

The Alaska Bureau of Highway Patrol (ABHP) previously operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These were federal grant funds AHSO received from the National Highway Traffic Safety Administration (NHTSA).

During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity and the expenditures billed for this program are currently under review and audit going back to FY2009. The Department of Public Safety received an FY2012 supplemental and FY2013 appropriation in the amount of \$1.9 million to cover the estimated 50% cost of ABHP to provide general traffic enforcement (non- DUI), such as aggressive driving, speeding and seat belt enforcement along with the unallowable costs.

Based on recent meetings with NHTSA, additional federal funding reductions are expected for the DUI-related traffic enforcement beginning in federal FY2013 (October 2012). Additional general funds are needed to fully fund the ABHP program in FY2014 and to maintain existing services. The costs included are personal services for the remaining cost of 23 positions not funded by the FY2013 Governor's increment and other line items for DUI related activities. Other line items include basic contractual services; core services, telecommunications, training, and equipment operating costs, supplies, such as ammunition and law enforcement supplies, and in-car enforcement equipment such as computers, radars, printers, and video.

The total budget requested for the ABHP program in FY2014, including \$1,900.0 appropriated in FY2013 and this request, is \$4,837.4.

Prior year actual costs for the ABHP program are:

FY2012: \$4,287.8
 FY2011: \$4,458.2
 FY2010: \$4,784.9

The line item budget for this fund change is as follows:

Personal services: \$1,959.1
 Travel: \$200.0
 Contractual: \$572.8
 Supplies: \$105.0
 Equipment: \$100.5

Delete Capital Improvement Project Receipt Authority from the Alaska Highway Safety Office for Bureau of Highway Patrol

	Dec	-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,900.0										

The Alaska Bureau of Highway Patrol (ABHP) previously operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These were federal grant funds AHSO received from the National Highway Traffic Safety Administration (NHTSA).

During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity and the expenditures billed for this program are currently under review and audit going back to FY2009. DPS

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		
										PFT	PPT	NP
received an FY2012 supplemental and FY2013 appropriation in the amount of \$1.9 million to cover the estimated 50% cost of ABHP to provide general traffic enforcement (non- DUI), such as aggressive driving, speeding and seat belt enforcement along with the unallowable costs. This will eliminate the corresponding capital improvement receipts that are no longer available.												
Replace Federal Funds for Expired Methamphetamine Initiative Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-131.6										
1004 Gen Fund		131.6										
The Department of Public Safety received federal funds for the Methamphetamine (meth) Initiative grant which originally funded a Criminal Justice Technician I (CJTI) position in Juneau along with training, equipment and supplies necessary for enhanced meth interdiction and investigation. Two extensions have been requested and received in order to expend all of the funds associated with the grant with a new expiration date of June 30, 2013. No further extensions are allowed.												
The CJTI position is the primary support for all of the Statewide Drug and Alcohol Enforcement Unit (SDAEU) commissioned personnel assigned to the Southeast region. Without this position, the research, statistical compilation, data analysis, evidence processing and day to day administrative support will have to be accomplished by trooper and/or civilian personnel. This is an impractical solution that would severely negatively impact the assigned investigators' ability to conduct meaningful, proactive illegal drug and alcohol investigations.												
Also included in this request is the cost of Hazardous Material (meth lab) cleanup contracts and recertification training.												
Personal services - 78.1 Travel - 2.5 Services - 50.0 Commodities - 1.0												
Transfer Criminal Justice Technician (12-1522) to Statewide Drug and Alcohol Enforcement Unit												
	Trout	-131.6	-78.1	-2.5	-50.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-131.6										
Transfer Criminal Justice Technician I (CJTI) position (12-1522), in Juneau, from Special Projects to Statewide Drug and Alcohol Enforcement Unit (SDAEU) for enhanced methamphetamine (meth) interdiction and investigation. The CJTI position is the primary support position for all of the SDAEU commissioned personnel assigned to the southeast region and is more appropriately budgeted within the SDAEU component. Also included in the transfer are the costs associated with hazardous material clean-up contracts and meth lab recertification training.												
Totals		10,985.2	3,951.7	708.2	4,123.3	1,010.0	1,057.0	135.0	0.0	24	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
		395.0										
Subtotal		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
Related to the AST Director's office.												
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer to Alaska State Trooper Detachments for Component Consolidation												
1004 Gen Fund	Trout	-395.7	-343.3	-8.0	-39.0	-5.4	0.0	0.0	0.0	-3	0	0
		-395.7										
Totals		0.0	0.0	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: 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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0
1004 Gen Fund		4,492.1										
1005 GF/Prgm		61.4										
Subtotal		4,553.5	3,681.1	0.0	807.9	64.5	0.0	0.0	0.0	36	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Court Service Officer (12-1714) to Alaska State Trooper Detachments for Clear Line of Command												
	Trout	-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-116.6										
Subtotal		4,436.9	3,564.5	0.0	807.9	64.5	0.0	0.0	0.0	35	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
FY2014 Salary and Health Insurance increase : \$44.3												
FY2014 Salary Increase of 1% PSEA: \$26.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$18.1												
Transfer to Alaska State Troopers Detachments for Vehicle Costs												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

Transfer from Judicial Services to Alaska State Trooper (AST) Detachments for vehicle costs. In FY2012, the department transferred the non-Anchorage based Court Service Officers from Judicial Services to AST Detachments. Due to a technical error, the department didn't transfer the entire vehicle costs associated along with the positions. This technical adjustment corrects the error. There is no expected change in services due to this transfer.

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		
										PFT	PPT	NP
Align Authority to Meet Anticipated Fiscal Year Obligations												
	LIT	0.0	34.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services to meet anticipated staffing levels for the fiscal year. Authority is available to transfer from services due to a reduction in state equipment fleet costs.												
Totals		4,281.2	3,642.8	0.0	573.9	64.5	0.0	0.0	0.0	35	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
Transfer from Alaska State Trooper Detachments for Costs of Transporting Prisoners												
	Trin	250.0	0.0	174.1	75.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Totals		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0

Transfer from Alaska State Trooper (AST) Detachments to Prisoner Transportation to cover the increased cost of transporting prisoners. Over the past couple of years, AST has processed revised programs to transfer funds to address the increasing cost of transporting prisoners and a permanent transfer is needed to stabilize the Prisoner Transportation budget.

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		577.9	0.0	68.6	381.8	127.5	0.0	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,764.8										
1005 GF/Prgm		1,145.5										
Subtotal		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		2,910.3	0.0	6.4	2,898.9	5.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
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	
Transfer from Narcotics Task Force for Component Consolidation												
	Trin	5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
1002 Fed Rcpts		3,135.4										
1003 G/F Match		693.3										
1004 Gen Fund		2,002.8										

The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component named Statewide Drug and Alcohol Enforcement Unit to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.

A transfer of authority from personal services to services in the amount of \$550.0 is included within the component transfer primarily due to the transfer of six positions to the Alaska Bureau of Investigation to maintain law enforcement activities associated with internet crimes against children. In addition, grant management services provided by Administrative Services have been directly charged to department components and now will be charged through a reimbursable services agreement.

Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation

	Trin	5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund		5,398.3										

The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component named Statewide Drug and Alcohol Enforcement Unit to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.

Transfer to Alaska Bureau for Investigation of Internet Crimes Against Children

	Trout	-332.8	-263.7	-16.7	-51.5	-0.9	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-332.8										

Transfer authority to maintain 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. The department previously received \$5.8 million in federal stimulus funds in federal FY2009 for this purpose. American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. The department received a general fund appropriation in the amount of \$332.8 for part of FY2013 (March 2013 to June 2013) in the FY2013 Governor's budget. It is now appropriate to transfer the funding and positions from the Statewide Drug and Alcohol Enforcement Unit to the Alaska Bureau of Investigation (ABI) where the positions are supervised.

Positions transferred are as follows:
 Office Assistant III – Anchorage (12-1980)
 State Trooper – Fairbanks (12-1981)
 State Trooper – Fairbanks (12-1982)
 State Trooper – Palmer (12-1983)
 State Trooper – Palmer (12-1984)
 State Trooper – Anchorage (12-1985)

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

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
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
Transfer Criminal Justice Technician (12-1522) from Special Projects												
	Trin	131.6	78.1	2.5	50.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		131.6										
Transfer Criminal Justice Technician I (CJTI) position (12-1522), in Juneau, from Special Projects to Statewide Drug and Alcohol Enforcement Unit (SDAEU) for enhanced methamphetamine (meth) interdiction and investigation. The CJTI position is the primary support position for all of the SDAEU commissioned personnel assigned to the southeast region and is more appropriately budgeted within the SDAEU component. Also included in the transfer are the costs associated with hazardous material clean-up contracts and meth lab recertification training.												
Totals		11,028.6	6,355.8	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,881.9	3,087.2	89.9	1,931.7	60.9	0.0	712.2	0.0	21	0	1
1002 Fed Rcpts		3,127.8										
1003 G/F Match		693.3										
1004 Gen Fund		2,060.8										
ARRA Funding Sec30b Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
(Language)	CarryFwd	2,601.7	0.0	0.0	1,540.5	8.5	62.0	990.7	0.0	0	0	0
1212 Fed ARRA		2,601.7										

AR 46922 - Narcotics Task Force ARRA funding under Alaska State Troopers

Sec. 1, Ch. 17, SLA 2009, P4, L11, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L18-22, and
 Sec. 30, Ch. 15, SLA 2012, P93, L26-30

FY2009
 Authorized: \$5,821.0
 Expended: \$0
 Balance: \$5,821.0

FY2010
 Authorized: \$5,821.0
 Expended: \$601.8
 Balance: \$5,219.2

FY2011
 Authorized: \$5,219.2
 Expended: \$1066.9
 Balance: \$4,152.3

FY2012
 Authorized: \$4,152.3
 Expended: \$1,550.6
 Balance: \$2,601.7

Subtotal	8,483.6	3,087.2	89.9	3,472.2	69.4	62.0	1,702.9	0.0	21	0	1
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***** Changes From FY2013 Authorized To FY2013 Management Plan *****

Transfer Alaska State Trooper (12-1016) to Alaska State Trooper Detachments for Application Support

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		
										PFT	PPT	NP
1004 Gen Fund	Trout	-82.1	-82.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer vacant Alaska State Trooper position (PCN 12-1016) located in Anchorage, with partial funding, to Alaska State Trooper Detachments (AST) component. Because the Narcotics Task Force component is a mix of federal and general funds, only the general funds will be transferred. The remaining costs will be absorbed with existing authority within the AST Detachments component. This position will also be reclassified to an Information System Coordinator to provide support for the new and existing Department of Public Safety (DPS) applications.</p> <p>This position will replace and fulfill the duties that are now being performed by a contractor and provide long-term support to DPS. The duties will include the oversight and coordination of ongoing planning, modification, use, evaluation and maintenance of DPS applications developers and related interfaces. This position will also be responsible for ongoing training, gathering and documenting DPS business rules and coordinate their review, modification, and integration with the systems. This position is critical in the continued development of the Alaska Records Management System (ARMS) and other applications as the primary person to "interface" with the users in the field, other agencies and command staff.</p>												
Align Authority for Grant Management Services												
	LIT	0.0	-114.6	0.0	114.6	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority for a reimbursable services agreement (RSA) with Administrative Services for grant management. These services were formerly charged directly to the Narcotics Task Force personal services budget and will now be paid via RSA.</p>												
Subtotal		8,401.5	2,890.5	89.9	3,586.8	69.4	62.0	1,702.9	0.0	20	0	1
<p align="center">***** Changes From FY2013 Management Plan To FY2014 Governor *****</p>												
Reverse FY2013 Carry Fwd ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
(Language)	OTI	-2,601.7	0.0	0.0	-1,540.5	-8.5	-62.0	-990.7	0.0	0	0	0
1212 Fed ARRA		-2,601.7										

AR 46922 - Narcotics Task Force ARRA funding under Alaska State Troopers

Sec. 1, Ch. 17, SLA 2009, P4, L11, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L18-22, and
 Sec. 30, Ch. 15, SLA 2012, P93, L26-30

FY2009
 Authorized: \$5,821.0
 Expended: \$0
 Balance: \$5,821.0

FY2010
 Authorized: \$5,821.0
 Expended: \$601.8
 Balance: \$5,219.2

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		
										PFT	PPT	NP
FY2011												
Authorized: \$5,219.2												
Expended: \$1,066.9												
Balance: \$4,152.3												
FY2012												
Authorized: \$4,152.3												
Expended: \$1,550.6												
Balance: \$2,601.7												
FY2014 Salary and Health Insurance Increases												
	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		6.7										
1004 Gen Fund		10.6										
1212 Fed ARRA		6.8										
Related to the Narcotics Task Force component.												
FY2014 Salary and Health Insurance increase : \$31.7												
FY2014 Salary Increase of 1% PSEA: \$21.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$10.2												
Replace Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.7										
1004 Gen Fund		13.5										
1212 Fed ARRA		-6.8										
The Federal American Recovery and Reinvestment Act funding for the Narcotics Task Force ends February 28, 2013 and general funds are needed for replacement.												
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation												
	Trout	-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
1002 Fed Rcpts		-3,135.4										
1003 G/F Match		-693.3										
1004 Gen Fund		-2,002.8										

The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting

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		
										PFT	PPT	NP
systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.												
	Totals	0.0	0.0	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: 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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund		3,999.8										
Subtotal		3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Alcohol Interdiction Program from Special Projects												
	Trin	1,545.0	1,101.7	10.0	427.2	6.1	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,545.0										

The Alcohol Interdiction Program was originally established with federal earmarks that the Department of Public Safety (DPS) no longer receives. For the last several years, DPS has had conditional language that appropriated up to \$1,270.0 of general funds (GF) for this program depending on the amount of federal funds received each year. In the FY2013 budget, the full \$1,270.0 was appropriated to the base budget, along with an additional \$275.0 GF to fully fund the program due to the lack of any further earmarks. Because the Special Projects component is mainly used to track federal funds and the program is now entirely funded with GF, it is being transferred to the Alaska Bureau of Alcohol and Drug Enforcement component. This transfer includes six positions, their associated costs, and contractual funds for an annual reimbursable services agreement with Department of Law in the amount of \$400.0 for prosecution support of the Alcohol Interdiction Program.

The positions that are being transferred include a State Trooper in Anchorage (12-1878), two State Troopers in Bethel (12-1879 & 12-1880), a State Trooper in Kotzebue (12-1881), a State Trooper in Nome (12-1882) and a Criminal Justice Technician I (12-1299).

Transfer Accounting Clerk (12-1461) to Alaska State Trooper Detachments for Application Support												
	Trout	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-62.0										

Transfer vacant Accounting Clerk position (PCN 12-1461) located in Anchorage to Alaska State Trooper (AST) Detachments. This position will also be reclassified to a Criminal Justice Technician II (CJTII) to provide support new and existing Department of Public Safety (DPS) applications.

This position will provide support of essential services to assist in the daily maintenance and operation of the Alaska Records Management System (ARMS) and Traffic & Criminal Software System, "electronic ticketing," (TraCS). The CJTII will assist with system level "programming" type duties which may consist of creating and modifying report packages, creating custom reports, managing Access Control Lists (ACLs), tracking users and software installations, assisting with the procurement, distribution and installation of hardware. The CJTII will also assist the Information System Coordinator with training and assist staff with technical duties associated with ARMS and TraCS, provide technical assistance to department and other criminal agency personnel, conduct complex data analysis of the ARMS and TraCS data bases, research, and draft and prepare operational policies and procedures for the databases. The CJTII will handle all clerical and some technical aspects of the program administration. Finally, the CJTII will be responsible for monitoring changes in statute and regulation ensuring these changes are maintained and updated in ARMS and TraCS.

Transfer Alaska State Trooper (12-1382) to Alaska State Trooper Detachments for New Help Desk												
	Trout	-126.6	-126.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-126.6										

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		
										PFT	PPT	NP
Transfer vacant Alaska State Trooper position (PCN 12-1382) to Alaska State Trooper (AST) Detachments. This position will also be reclassified to a Micro/Network Analyst for a new Department of Public Safety (DPS) application help desk.												
DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.												
Subtotal		5,356.2	4,127.1	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.1										
Related to the Alaska Bureau of Alcohol and Drug Enforcement component.												
FY2014 Salary and Health Insurance increase : \$42.1												
FY2014 Salary Increase of 1% PSEA: \$28.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$13.4												
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation												
	Trout	-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
1004 Gen Fund		-5,398.3										
The Department of Public Safety (DPS) is consolidating the Alaska Bureau of Alcohol and Drug Enforcement and the Narcotics Task Force into a new single component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. This consolidation also reflects the current organizational structure. The name change is not a change in services.												
Totals		0.0	0.0	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: 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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	64,882.2	49,993.2	2,278.2	11,274.7	1,136.3	199.8	0.0	0.0	349	0	6
1004 Gen Fund		64,369.9										
1007 I/A Rcpts		175.0										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		288.3										
Subtotal		64,882.2	49,993.2	2,278.2	11,274.7	1,136.3	199.8	0.0	0.0	349	0	6
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Authority to Special Projects for the Alaska Bureau of Highway Patrol Program												
	Trout	-1,900.0	-1,377.7	-57.5	-462.5	-2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,900.0										
Transfer Interagency Receipt Authority from Alaska Wildlife Troopers for Knik River Patrol												
	Trin	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Transfer Alaska State Trooper (12-1016) from Narcotics Task Force for Application Support												
	Trin	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.1										

Prior to FY2013, the Alaska Bureau of Highway Patrol (ABHP) has operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These are grant funds AHSO receives from the National Highway Traffic Safety Administration (NHTSA). During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity.

The department requested and received a general fund increment in Alaska State Troopers (AST) Detachments component to cover these new expenses for FY2013. The department is now transferring general funds allocated for the ABHP program from AST Detachments to Special Projects. This transfer will allow the department to consolidate all of the costs associated with the BHP in one budget component. This transaction also transfers authority from personal services to services to keep the component within the vacancy factor guidelines.

Transfer interagency receipts from the Alaska Wildlife Troopers to pay for increased overtime costs of Alaska State Troopers. The Department of Public Safety (DPS) has a reimbursable services agreement (RSA) with the Department of Natural Resources, Division of Parks to patrol the Knik River public use area. Over the past couple of years, DNR has requested increased patrols using overtime. This transfer is necessary to allow DPS - Alaska State Troopers to fully budget the RSA in FY2013. The RSA includes both State and Wildlife Troopers doing patrols under the one RSA. The Alaska Wildlife Troopers already has interagency receipt authority available with no impact to their programs.

Transfer vacant Alaska State Trooper position (PCB 12-1016) located in Anchorage, with partial funding, from Narcotics Task Force. Because the Narcotics Task Force component is a mix of federal and general funds, only the general funds will be transferred. The remaining costs will be absorbed with existing authority within the AST Detachments component. This position will also be reclassified to an Information System Coordinator to provide support for the new and

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

existing Department of Public Safety (DPS) applications.

This position will replace and fulfill the duties that are now being performed by a contractor and provide long-term support to DPS. The duties will include the oversight and coordination of ongoing planning, modification, use, evaluation and maintenance of DPS applications developers and related interfaces. This position will also be responsible for ongoing training, gathering and documenting DPS business rules and coordinate their review, modification, and integration with the systems. This position is critical in the continued development of the Alaska Records Management System (ARMS) and other applications as the primary person to "interface" with the users in the field, other agencies and command staff.

Reclass Alaska State Trooper (12-1016) to Information System Coordinator for Application Support

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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Reclassify a vacant Alaska State Trooper position (PCN 12-1016) located in Anchorage, range 76, to an Information System Coordinator, range 18, to provide support for new Department of Public Safety (DPS) applications. This position was transferred from the Narcotics Task Force component for this project.

The Information System Coordinator is part of the overall "Application Support Team" who reports to the operational-side of the Department of Public Safety, Division of the Alaska State Troopers. The role of the Information Systems Coordinator is primarily to replace and fulfill the duties that are now being performed by a contractor and provide long term support to DPS. This is a critical role in the continued development of Alaska Records Management System (ARMS) in particular and will also transcend to Traffic & Criminal Software System (TraCS), "electronic ticketing," and other applications as the primary person to "interface" with the users in the field, other agencies and the command staff.

The duties will include (but are not limited to) the oversight and coordination of ongoing planning, modification, use, evaluation and maintenance of ARMS, TraCS, and the Alaska Public Safety Information Network (APSIN) developers and related interfaces. This position will serve as the liaison between operational users and information technology specialists to ensure the systems are meeting the functional needs of the department. This position will also be responsible for establishing ongoing training, gathering and documenting DPS business rules and coordinate their review, modification, and integration with the systems. This position will interact with the vendors, outside agencies, auditors, and other staff regarding requests for data, special reports, capabilities of the systems, and CJIS regulations.

As of September 10, 2012, ARMS replaces APSIN as the case management system for DPS and as such, support staff must be established to oversee, coordinate, and support continued design enhancements, use, evaluation, and maintenance of ARMS and TraCS.

Without the dedicated support of personnel assigned to the Applications Support Team, DPS will not realize the full potential of these programs and will be unable to maintain functionality, keep up with new developments, and encourage departmental efficiency and effectiveness.

Transfer Accounting Clerk (12-1461) from Alaska Bureau of Alcohol and Drug Enforcement for Application Support

Trin	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	62.0											

Transfer vacant Accounting Clerk position (PCN 12-1461) located in Anchorage from Alaska Bureau of Alcohol and Drug Enforcement. This position will also be reclassified to a Criminal Justice Technician II (CJTII) to provide support new and existing Department of Public Safety (DPS) applications.

This position will provide support of essential services to assist in the daily maintenance and operation of the Alaska Records Management System (ARMS) and Traffic & Criminal Software System, "electronic ticketing," (TraCS). The CJTII will assist with system level "programming" type duties which may consist of creating and modifying report packages, creating custom reports, managing Access Control Lists (ACLs), tracking users and software installations, assisting with the procurement, distribution and installation of hardware. The CJTII will also assist the Information System Coordinator with training and assist staff with

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
<p>technical duties associated with ARMS and TraCS, provide technical assistance to department and other criminal agency personnel, conduct complex data analysis of the ARMS and TraCS data bases, research, and draft and prepare operational policies and procedures for the databases. The CJTII will handle all clerical and some technical aspects of the program administration. Finally, the CJTII will be responsible for monitoring changes in statute and regulation ensuring these changes are maintained and updated in ARMS and TraCS.</p>												
Reclass Accounting Clerk (12-1461) to Criminal Justice Technician II for Application Support												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reclassify a vacant Accounting Clerk position (PCN 12-1461) located in Anchorage, range 10, to a Criminal Justice Technician II, range 14, to provide support for new Department of Public Safety (DPS) applications. The cost difference of the change is \$12.8 and will be absorbed from the existing AST Detachments component. This position was transferred from the Alaska Bureau of Drug and Alcohol Enforcement for this project.</p> <p>The Criminal Justice Technician II (CJTII) is part of the overall "Application Support Team" who reports to the operational-side of the Division of the Alaska State Troopers. This position will provide support of essential services to assist in the daily maintenance and operation of the Alaska Records Management System (ARMS) and Traffic & Criminal Software System "electronic ticketing" (TraCS).</p> <p>The CJTII will assist with system level "programming" type duties which may consist of creating and modifying report packages, creating custom reports, managing Access Control Lists (ACLs), tracking users and software installations, assisting with the procurement, distribution and installation of hardware. The CJTII will also assist the Information System Coordinator with training and assist staff with technical duties associated with ARMS and TraCS, provide technical assistance to department and other criminal agency personnel, conduct complex data analysis of the ARMS and TraCS data bases, research, and draft and prepare operational policies and procedures for the databases. The CJTII will handle all clerical and some technical aspects of the program administration. Finally, the CJTII will be responsible for monitoring changes in statute and regulation ensuring these changes are maintained and updated in ARMS and TraCS.</p>												
Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) from Alaska Wildlife Troopers for Clear Line of Command												
	Trin	394.7	394.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>1004 Gen Fund 394.7</p> <p>Transfer three non-Anchorage based Aircraft Pilot positions, with funding, from the Alaska Wildlife Troopers (AWT) Aircraft Section. The three positions that are being transferred include an Aircraft Pilot I (PCN 12-1547) in Bethel, an Aircraft Pilot II (PCN 12-2036) in Fairbanks, and an Aircraft Pilot II (PCN 12-3090) in Kotzebue. These positions will remain in their current locations.</p> <p>Due to their geographical location, these positions are supervised by the Division of Alaska State Troopers post commanders. The post commanders determine when and where these pilots will fly in support of the public safety mission. These pilots provide 24/7 fixed wing single engine and helicopter flight support to their respective regions. Duties typically will include the transport of prisoners between holding facilities within the region as well as the transport of law enforcement personnel and supplies, and search and rescue missions.</p> <p>One of the Aircraft Pilots (12-3090) was transferred from Anchorage to Kotzebue. The original intention at the time of this transfer was keep these three positions in the Aircraft Section component and transfer funding. It has since been determined that they should be located in AST Detachments component where their day-to-day supervision exists.</p>												
Two Long-Term Non-Permanent Background Investigator Positions for the Trooper Recruitment Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<p>Two additional long-term non-permanent (LTNP) State Trooper (12-#005/12-#006) positions located in Anchorage to serve as background investigators in the recruitment unit. The cost of the two positions is estimated to be \$199.0 and will be absorbed with existing authority available due to the number of vacant State</p>												

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

Trooper positions within Alaska State Trooper Detachments (AST) component.

These LTNP background investigators will provide support to the Recruitment Unit of the Alaska State Troopers by conducting detailed and thorough criminal, civil, employment, and personal reference checks, as well as extensive applicant interviews. Current capacity allows the review of approximately 600 application packets per year for State Trooper recruits, lateral hires, re-hires, Court Service Officers, and Deputy Fire Marshal positions within the Department of Public Safety. It can take up to twenty hours to completely process each application.

In previous recruitment cycles, the Recruitment Unit has had to assign investigation duties to Troopers in the field due to shortage of available positions dedicated to this purpose. Aside from adding the additional burden, the results were inconsistent, less than thorough and caused an increase in overtime pay. There are currently five LTNP investigators and with these two additional positions, the Recruitment Unit can process a larger volume of applications with more efficiency and avoid overtime costs.

There is a critical need to have an adequate number of background investigators for processing the applicant files in order to ensure the quality of the investigations is not compromised due to the compressed timelines needed to stay synchronized with each phases of the recruitment process and the academy start dates. Failure to meet the deadlines associated with accomplishing the background investigations severely restricts the ability to fill vacant Trooper positions. Without adequate staffing of background investigators, the current staff is working extended hours and overtime has become necessary.

Currently, the Department of Public Safety, Division of Alaska State Troopers / Alaska Wildlife Troopers have nearly 40 vacancies which represent approximately 10% of the department's authorized positions. Historical data reveals roughly 1% of the applicant pool successfully completes the background process and receives a job offer. The Recruitment Unit continues to develop enhanced recruitment efforts and plans to lengthen each application cycle to assist with filling vacant Trooper positions. A longer application period will result in a higher number of background files to process, estimated to be 800. The current number of background investigators is not adequate to process this many applications and associated files.

The benefit of a non-permanent employee as a background investigator is that it allows for the hiring of qualified retired Alaska State Troopers to conduct the investigations with the unique perspective as a former Trooper. Applicants have many questions in regards to duties, assignments, rural living conditions, and other challenges unique to the Alaska State Trooper. A qualified retired Trooper is in the best position to not only educate the applicant on the challenges of being a Trooper, but they also understand how to gather and document information from the applicant that is critical to the assessment of the candidates suitability.

Transfer Alaska State Trooper (12-1382) from Alaska Bureau of Alcohol and Drug Enforcement for New Help Desk

Trin	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	126.6											

Transfer vacant Alaska State Trooper position (PCN 12-1382) located in Anchorage from the Alaska Bureau of Drug and Alcohol Enforcement. This position will also be reclassified to a Micro/Network Analyst for a new Department of Public Safety (DPS) application help desk.

DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.

Reclass Alaska State Trooper (12-1382) to Micro/Network Specialist II for New Help Desk

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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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

Reclassify a vacant Alaska State Trooper position (PCN 12-1382) located in Anchorage, range 76, to a Micro/Network Specialist II, range 20, to support a new Department of Public Safety (DPS) application help desk. This position was transferred from the Alaska Bureau of Alcohol and Drug Enforcement for this project.

DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). This help desk will require four positions for shifts after normal business hours. In order to establish the help desk, four vacant positions are being transferred and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.

Each of the positions will have a primary function as a specialist in their field, secondarily each person will have generalist knowledge covering support for their functional area, and lastly each person will respond to any support request that comes in during their shift. Staff will triage each request and either resolve the problem, find the appropriate on call person to resolve the issue, or record the issue for later redress as appropriate.

The application support help desk will require two Micro/Network Specialists II. The expectation is that these support positions will work independently on high level tasks. This level of support is required because a significant portion of the service requests that the help desk staff currently receives has to do with the user ability, logging in to the network, or access accounts. These support positions will work independently with little supervision.

This level of knowledge is required due to the extreme risk of having only one expert level person for each application. End user support for core applications will be required after normal state business hours as well as high level routine maintenance.

Transfer Alaska State Trooper (12-1891) from Special Projects for New Help Desk

1004 Gen Fund	Trin	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer vacant Alaska State Trooper position (PCN 12-1891), with funding, from Special Projects. This position will also be reclassified to an Analyst Programmer IV and relocated from Wasilla to Anchorage for a new Department of Public Safety (DPS) applications help desk.

DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.

Transfer Analyst Programmer IV (12-1891) from Wasilla to Anchorage for New Help Desk

	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer vacant Analyst Programmer IV position (PCN 12-1891), range 20, from Wasilla to Anchorage for a new Department of Public Safety (DPS) application help desk. This position was also transferred from Special Projects and reclassified from an Alaska State Trooper for this project.

DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.

Reclass Alaska State Trooper (12-1891) to Analyst Programmer IV for New Help Desk

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
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reclassify a vacant Alaska State Trooper position (PCN 12-1891) located in Anchorage, range 76, to an Analyst Programmer IV, range 20, for a new Department of Public Safety (DPS) application help desk. This position was also transferred from Special Projects in Wasilla for this project.</p> <p>DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). This help desk will require four positions for shifts after normal business hours. In order to establish the help desk, four vacant positions are being transferred and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.</p> <p>Each of the positions will have a primary function as a specialist in their field, secondarily each person will have generalist knowledge covering support for their functional area, and lastly each person will respond to any support request that comes in during their shift. Staff will triage each request and either resolve the problem, find the appropriate on call person to resolve the issue, or record the issue for later redress as appropriate.</p> <p>Programming and database administration support for the application help desk will require two Analyst Programmers IV. The expectation is that these positions will have expert level knowledge of the DPS core applications (TraCS, ARMS, APSIN), have generalist knowledge of all other DPS applications, and respond to support requests during their shift as described above. These positions will work independently with little supervision.</p> <p>This level of knowledge is required due to the extreme risk of having only one expert level person for each application. End user support for core applications will be required after normal state business hours as well as high level routine maintenance.</p>												
Reclass Office Assistant I (12-1362) to Criminal Justice Technician I for Evidence Management												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reclassify a vacant Office Assistant I position (PCN 12-1362), range 8, to a Criminal Justice Technician I, range 11, to provide evidence management for the Fairbanks office. The cost difference of the change is \$11.1 and will be absorbed with the existing budget.</p> <p>This position along with another Criminal Justice Technician I (PCN 12-1380), both based in Fairbanks, will provide critical evidence management for the Alaska State Troopers "D" Detachment; Alaska Bureau of Alcohol and Drug Enforcement (now referred to as Statewide Drug Enforcement Unit); Alaska Wildlife Troopers; Alaska Bureau of Investigation; Fire Marshal's office; and rural outposts.</p> <p>The volume of evidence responsibilities are complex and requires two full time criminal justice technicians to answer the calls, process the evidence items in and out of the office, process the requests for discovery and participate in the evidence viewings. Evidence is collected 24 hours a day by three shifts of state troopers and three investigative units (child abuse, major crimes and statewide drug enforcement). Two technicians will share the daily duties, completing the same work, substituting for one another when one of them is out of the office for work related tasks (evidence viewings, daily certified mail runs, training, out-post visits) and personal leave.</p>												
Transfer Court Service Officer (12-1714) from AK Bureau of Judicial Svcs for Clear Line of Command												
	Trin	116.6	116.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		116.6										

Transfer a Court Service Officer (CSO) (12-1714), with funding, from the Alaska Bureau of Judicial Services. The Alaska Bureau of Judicial Services, Anchorage unit has temporarily assigned a CSO to C-Detachment headquarters in Anchorage for the last few years to perform prisoner transports, court security and writ services between Anchorage and western Alaska. This CSO's primary duties are to meet airport flights coming into Anchorage from western Alaska with prisoners and to transport prisoners from Western Alaska to Anchorage. These duties expanded to include temporary duty assignments (TDY) to assist rural

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
outpost with trials. The CSO's day-to-day assignments are assigned and overseen by supervisors in AST Detachments. This transfer will provide a clear line of command for the position.												
	Subtotal	63,846.1	49,479.4	2,220.7	10,812.2	1,134.0	199.8	0.0	0.0	357	0	8
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 One-Time Costs for Village Public Safety Officer Oversight State Trooper Position												
	OTI	-74.1	0.0	0.0	-11.5	0.0	-62.6	0.0	0.0	0	0	0
1004 Gen Fund		-74.1										
The original FY2013 appropriation was for one-time costs associated with a new state trooper position responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. These costs included training at the academy, computer, portable radios, office equipment, firearms and vehicles.												
Reverse FY2013 Pilot and Operating Costs for New Interior Helicopter												
	OTI	-222.6	-63.1	-15.0	-73.0	-71.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-222.6										
The original FY2013 appropriation added one Aircraft Pilot II in Fairbanks (12-2036) and funded the associated operating costs for salary and benefits, training, fuel, inspections, and parts and supplies for a new helicopter. The operating appropriation was for 3/4 of the costs due to the time delay of establishing and hiring a new position. The aircraft pilot position is needed to operate the turbine helicopter purchased with FY2013 capital project funds and the Department of Public Safety is requesting to restore the position and full funding in two separate transactions.												
Note: In FY2013, DPS transferred this pilot position from Alaska Wildlife Troopers Aircraft Section to Alaska State Trooper (AST) Detachments.												
Restore Pilot and Operating Costs for New Interior Helicopter												
	IncM	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		222.6										
This restores one-time funding appropriated in FY2013 for an Aircraft Pilot II in Fairbanks (12-2036) and the associated operating costs for salary and benefits, training, fuel, inspections, and parts and supplies for a new helicopter. This appropriation was for 3/4 of the costs due to the time delay of establishing and hiring a new position. The aircraft pilot position is needed to operate a turbine helicopter purchased with FY2013 capital project funds. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT). The remaining funding for 1/4 of the year is included in a separate transaction.												
Note: In FY2013, DPS transferred this pilot position from Alaska Wildlife Troopers Aircraft Section to Alaska State Trooper (AST) Detachments.												
Fairbanks Interior Helicopter Pilot (12-2036) Annualization												
	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.2										

A new helicopter pilot was approved in FY2013 with 3/4 funding due to the time delay associated with establishing and hiring a new position. The original

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

funding provided for one Aircraft Pilot II in Fairbanks (12-2036) and the associated operating costs including salary and benefits, training, fuel, inspections, and parts and supplies for a new helicopter. Full funding for the position is needed to operate a turbine helicopter purchased with FY2013 capital project funds. Interior Alaska communities continue to grow and the need for a helicopter capable of covering long distances and at high elevations is increasing. The turbine helicopter is also capable of supporting the department's Special Emergency Reaction Teams (SERT).

Note: In FY2013, DPS transferred this pilot position from Alaska Wildlife Troopers Aircraft Section to Alaska State Trooper (AST) Detachments.

FY2014 Salary and Health Insurance Increases

	SalAdj	487.7	487.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		487.7										

Related to AST Detachment component.

FY2014 Salary and Health Insurance increase : \$487.7

FY2014 Salary Increase of 1% PSEA: \$326.7

FY2014 Salary Increase of 1% LTC: \$1.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.0

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$157.4

Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)

	Inc	585.1	401.1	43.2	124.0	16.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		585.1										

The Department of Public Safety will open a new Alaska State Trooper (AST) post in Hooper Bay to include 2 new state trooper positions (12-#008 and 12-#009). This post will be staffed in the same fashion as in the communities of Emmonak and Selawik with a two week on, two week off schedule.

Hooper Bay serves as a hub community for the western coast of the Yukon-Kuskokwim Delta region. With a population of over 1,100 people, Hooper Bay is located less than 20 miles from Chevak, another large village with a population of over 900 people. Also located in the immediate region is Scammon Bay, a village of over 500 people to the northeast of Hooper Bay. The new trooper post in Hooper Bay will serve all villages in this area which is currently patrolled out of the Bethel AST post and is located about 150 air miles northwest of Bethel. This is approximately 80 minutes of flight time in a Cessna C207.

The villages in this region are the furthest out of the 27 primary communities served by the Bethel AST post. Due to distance and inclement weather, particularly in the winter months, response times are frequently delayed by days. By placing a trooper post in Hooper Bay, it will have a dramatic effect on response to violent crime and sex offenses. No longer will Bethel troopers have to wait for weather or daylight—troopers on the ground from Hooper Bay will respond immediately to calls for service in the area.

One-time startup costs (training, uniforms, equipment, etc.) associated with opening the new post in Hooper Bay amount to \$238.6 and are included in a separate record to be reversed in FY2015.

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
Startup Costs for Trooper Post in Hooper Bay												
	IncOTI	238.6	0.0	0.0	23.0	0.0	215.6	0.0	0.0	0	0	0
1004 Gen Fund		238.6										
<p>The Department of Public Safety will open a new Alaska State Trooper (AST) post in Hooper Bay to include 2 new state trooper positions (12-#008 and 12-#009). The one-time startup costs associated with opening a new trooper post include equipment purchases, such as vehicles and radios, as well as training, uniforms and weapons for the new troopers.</p> <p>Hooper Bay serves as a hub community for the western coast of the Yukon-Kuskokwim Delta region. With a population of over 1,100 people, Hooper Bay is located less than 20 miles from Chevak, another large village with a population of over 900 people. Also located in the immediate region is Scammon Bay, a village of over 500 people to the northeast of Hooper Bay. The new trooper post in Hooper Bay will serve all villages in this area which is currently being patrolled out of the Bethel AST post and is located about 150 air miles northwest of Bethel. This is approximately 80 minutes of flight time in a Cessna C207.</p> <p>The villages in this region are the furthest out of the 27 primary communities served by the Bethel AST post. Due to distance and inclement weather, particularly in the winter months, response times are frequently delayed by days. By placing a trooper post in Hooper Bay, it will have a dramatic effect on response to violent crime and sex offenses. No longer will Bethel troopers have to wait for weather or daylight—troopers on the ground from Hooper Bay will respond immediately to calls for service in the area.</p>												
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight												
	Inc	215.7	156.0	21.6	29.7	8.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund		215.7										
<p>The Department of Public Safety will add one state trooper position for Village Public Safety Officer (VPSO) oversight. This position (12-#010) will be located in Juneau. In addition to the personal services costs, costs travel, training and supplies are also included. One-time costs for training and equipment amount to \$77.6 and are included in a separate transaction to be reversed in FY2015.</p> <p>Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs and their ability to serve their community. There are currently four other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.</p>												
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010)												
	IncOTI	77.6	0.0	0.0	11.5	0.0	66.1	0.0	0.0	0	0	0
1004 Gen Fund		77.6										
<p>The Department of Public Safety will add one state trooper position for Village Public Safety Officer (VPSO) oversight. One-time costs include trooper academy training and law enforcement equipment.</p> <p>Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs in their ability to serve their community. There are currently four other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.</p>												
Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula												
	Inc	1,669.4	1,113.6	162.0	275.3	118.5	0.0	0.0	0.0	15	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		
										PFT	PPT	NP

1004 Gen Fund		1,669.4										
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In order to provide an appropriate level of professional service to the citizens of Alaska, the Department of Public Safety will increase trooper coverage in Fairbanks, the Mat-Su Valley and on the Kenai Peninsula by adding 15 new trooper positions, five for each patrol area. The department estimates it will be 6 months before new troopers are hired due to the intensive recruitment process required for Alaska State Troopers (AST). Funding is needed for 50% of salary and benefits in FY2014, as well as other operating costs, such as office supplies and travel. The department will seek additional funding for the full year of personal services costs in FY2015. One-time startup costs for trooper academy training and law enforcement equipment amount to \$1,164.0 and are included in a separate transaction to be reversed in FY2015.

The U.S. Census Bureau indicates that the Alaska population has grown 80% over the past 32 years. Two of the fastest growing boroughs, Matanuska-Susitna and Fairbanks North Star, are anticipated to grow at 30.65% and 15.59%, respectively, over the next 10 years. The overall staffing levels for the AST have remained relatively stagnant since 1983 and with an 80% increase in the state's population, this has equated to significant, in some cases exponential, increases in calls for service.

In the three patrol areas, Alaska State Troopers are the primary responders to the vast majority of the population and the resulting calls for service. Troopers are working a cumulative total that exceeds 350 overtime hours per pay period in each of the individual patrol areas. Often times due to the increased calls for service, crimes being investigated have to be triaged, leading to many property crimes and other non-emergency crimes lacking sufficient investigation. As the trend of increased calls for service continues, the quality of response will continue to diminish without additional resources.

Existing trooper positions in FY2013 are: Fairbanks - 32, Mat-Su - 32, and Kenai / Soldotna - 17.

Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula

	IncOTI	1,164.0	0.0	0.0	172.5	0.0	991.5	0.0	0.0	0	0	0
1004 Gen Fund		1,164.0										

In order to provide an appropriate level of professional service to the citizens of Alaska, the Department of Public Safety will increase trooper coverage in Fairbanks, the Mat-Su Valley and on the Kenai Peninsula by adding 15 new trooper positions, five for each patrol area. These one-time costs for trooper academy training and law enforcement equipment will be reversed in FY2015.

The U.S. Census Bureau indicates that the Alaska population has grown 80% over the past 32 years. Two of the fastest growing boroughs, Matanuska-Susitna and Fairbanks North Star, are anticipated to grow at 30.65% and 15.59%, respectively, over the next 10 years. The overall staffing levels for the Alaska State Troopers have remained relatively stagnant since 1983 and with an 80% increase in the state's population, this has equated to significant, in some cases exponential, increases in calls for service.

In the three patrol areas, Alaska State Troopers are the primary responders to the vast majority of the population and the resulting calls for service. Troopers are working a cumulative total that exceeds 350 overtime hours per pay period in each of the individual patrol areas. Often times due to the increased calls for service, crimes being investigated have to be triaged, leading to many property crimes and other non-emergency crimes lacking sufficient investigation. As the trend of increased calls for service continues, the quality of response will continue to diminish without additional resources.

Existing trooper positions in FY2013 are: Fairbanks - 32, Mat-Su - 32, and Kenai / Soldotna - 17.

Dispatch Center Services

	Inc	400.0	0.0	0.0	400.0	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 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
1004 Gen Fund		400.0										
<p>The City of Wasilla has exercised a non-renewal clause in the existing dispatch center contract, requiring immediate department action to avoid disruption of services to the public. The MatCom dispatch center covers Mat-Su Valley and Copper River Basin areas. Currently, the Department of Public Safety (DPS) pays the City of Wasilla about \$1.5 million for dispatch contractual services that will end June 30, 2013. DPS also provides direct dispatch center services (8 positions) in the Kenai region and participates in partnership with the Kenai Peninsula Borough. DPS incurs costs of about \$675.0 annually for this location. DPS expects the dispatch center costs to increase for both regions and is continuing to negotiate with the City of Wasilla and Kenai Peninsula Borough.</p>												
Transfer from Alaska State Trooper Director's Office for Component Consolidation												
	Trin	395.7	343.3	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		395.7										
<p>The Department of Public Safety (DPS) is consolidating the Alaska State Trooper (AST) Director's Office with AST Detachments to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the Division of AST.</p>												
Transfer from Judicial Services for Vehicle Costs												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>Transfer from Alaska State Trooper Detachments to Judicial Services for vehicle costs. In FY2012, the department transferred the non-Anchorage based Court Service Officers from Judicial Services to AST Detachments. Due to a technical error, the department didn't transfer the entire vehicle costs associated along with the positions. This is a technical adjustment that corrects the error. There is no expected change in services due to this transfer.</p>												
Transfer from Alaska Wildlife Troopers Aircraft Section for Knik River Trooper Enforcement												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
<p>The Department of Public Safety provides law enforcement for the Knik River public use area with funds provided by the Department of Natural Resources through a reimbursable services agreement. In FY2013, costs have increased resulting in unbudgeted interagency receipts in the Alaska State Trooper Detachments component. The Alaska Wildlife Troopers Aircraft Section component has available interagency receipt authority that can be used for this purpose to align the budget in FY2014.</p>												
Transfer to Special Projects for Program Coordinator (12-1887)												
	Trout	-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.7										
<p>Transfer to Special Projects for the Violence Against Women Act program coordinator position (12-1887) in Anchorage. The position is budgeted in Special Projects and partially funded (75%) from a reimbursable services agreement with the Council on Domestic Violence and Sexual Assault. This is a technical adjustment to transfer the remaining 25% in general fund to eliminate the need to split the budget for the position between components.</p>												
Transfer to Alaska Wildlife Troopers Aircraft Section for Aircraft Pilot (12-3090)												
	Trout	-30.4	-30.4	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: 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
1004 Gen Fund		-30.4										
<p>The Department of Public Safety transferred three aircraft pilot positions from the Alaska Wildlife Trooper (AWT) Aircraft Section to the Alaska State Trooper (AST) Detachments component in FY2013. This is a technical adjustment to correct the amount transferred due to a reclassification of one of the positions.</p>												
Transfer to Prisoner Transportation for Costs of Transporting Prisoners												
1004 Gen Fund	Trout	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer to Prisoner Transportation from Alaska State Trooper (AST) Detachments to cover the increased cost of transporting prisoners. Over the past couple of years, AST has processed revised programs to transfer funds to address the increasing cost of transporting prisoners and a permanent transfer is needed to stabilize the Prisoner Transportation budget.</p>												
Totals		68,987.9	51,998.2	2,205.5	12,090.7	1,283.1	1,410.4	0.0	0.0	378	0	8

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
1004 Gen Fund		6,817.5										
Subtotal		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Change Criminal Justice Technician II (12-N09016) from Non-Permanent to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Position status change of a Criminal Justice Technician II (12-N09016) from a long-term non-permanent position (LTNP) to a permanent full-time position located in Anchorage. This position is budgeted and the additional cost of \$10.1 will be absorbed by the current budget. This Criminal Justice Technician II position is within the Technical Crimes Unit of the Alaska Bureau of Investigations and is a vital component to its success. This position was originally authorized as part of the omnibus crimes bill in FY2008 via Chapter 75, SLA 2008 (SB265). This legislation appropriated two LTNP positions to address internet crimes against children (Ch 27, SLA 2008, Pg 50 Ln 21-23): an Alaska State Trooper investigator and a criminal justice technician. Although the positions were approved as non-permanent in the fiscal note, the legislature intended the work to be ongoing. The department was able to implement the legislation quickly by hiring experienced professionals in the temporary positions. Now that the program is running smoothly, a full-time criminal justice technician is needed to continue the work on a permanent basis.												
Subtotal		6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	41	0	5
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.5										
FY2014 Salary and Health Insurance increase : \$62.5 FY2014 Salary Increase of 1% PSEA: \$40.4 FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$22.1												
Three Alaska State Troopers for Sex Trafficking Investigation Unit	Inc	594.4	415.3	64.8	89.1	25.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		594.4										

The Department of Public Safety will hire three new Alaska State Troopers (investigators) (12-#011, 12-#012 and 12-#013) located in Anchorage to collaborate with municipal and federal task force partners and address the growing concern of sex trafficking within the State of Alaska. Sex trafficking victims are often runaways or homeless children and are frequently promised shelter and "care" in exchange for sexual favors. They are often further victimized by getting traded

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		
										PFT	PPT	NP

in exchange for drugs, payment of debt and other things, resulting in physical and sexual abuse which causes severe and long lasting consequences for the victims who are frequently embarrassed by their victimization and too afraid to report the crimes of their captor and/or abusers.

The mission of these investigators will be to assist in the identification of victims, facilitating the reporting of crimes thorough investigation of sex trafficking offenses with the ultimate goal of identification, prosecution and convictions of the suspects who are acting in this predatory role. The investigators will have a secondary role of enhancing the awareness of the general law enforcement community, through education and information, as it pertains to these types of crimes. As part of their regular duties, these investigators will also assist in the investigation and prosecution of sexual abuse of minor and sexual assault crimes, while determining whether or not they have a connection to sex trafficking offenses.

One-time costs for trooper academy training and law enforcement equipment amount to \$232.8 and are included in a separate request to be reversed in FY2015.

Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit

	IncOTI	232.8	0.0	0.0	34.5	0.0	198.3	0.0	0.0	0	0	0
1004 Gen Fund		232.8										

The Department of Public Safety will hire three new Alaska State Troopers (investigators) (12-#011, 12-#012 and 12-#013) located in Anchorage to collaborate with municipal and federal task force partners and address the growing concern of sex trafficking within the State of Alaska. These one-time costs for trooper academy training and law enforcement equipment for the new troopers will be reversed in FY2015.

Sex trafficking victims are often runaways or homeless children and are frequently promised shelter and "care" in exchange for sexual favors. They are often further victimized by getting traded in exchange for drugs, payment of debt and other things, resulting in physical and sexual abuse which causes severe and long lasting consequences for the victims who are frequently embarrassed by their victimization and too afraid to report the crimes of their captor and/or abusers.

The mission of these investigators will be to assist in the identification of victims, facilitating the reporting of crimes thorough investigation of sex trafficking offenses with the ultimate goal of identification, prosecution and convictions of the suspects who are acting in this predatory role. The investigators will have a secondary role of enhancing the awareness of the general law enforcement community, through education and information, as it pertains to these types of crimes. As part of their regular duties, these investigators will also assist in the investigation and prosecution of sexual abuse of minor and sexual assault crimes, while determining whether or not they have a connection to sex trafficking offenses.

Replace Justice Assistance Grant Funds for Internet Crimes Against Children

	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		914.2										

This will allow for the continuation of 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. The department previously 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. The department received funding in the amount of \$332.8 for a partial year (March 2013 to June 2013) in the FY2013 Governor's budget. This will cover the remaining eight months and fully fund the program.

The Federal ARRA Justice Assistance Grant provided funding for six positions, including five state troopers/investigators and an administrative support position, as well as sexual assault kits and forensic equipment. The investigator positions are responsible for identifying thousands of potential child molesters and

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		
										PFT	PPT	NP
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. Without continued funding, the department will not be able to effectively investigate and prosecute child predators.												
Position detail is as follows: Office Assistant III – Anchorage (12-1980) State Trooper – Fairbanks (12-1981) State Trooper – Fairbanks (12-1982) State Trooper – Palmer (12-1983) State Trooper – Palmer (12-1984) State Trooper – Anchorage (12-1985)												
Transfer from Statewide Drug and Alcohol Enforcement Unit for Internet Crimes Against Children Investigations												
	Trin	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		332.8										
Transfer authority to maintain 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. The department previously received \$5.8 million in federal stimulus funds in federal FY2009 for this purpose. The American Recovery and Reinvestment Act (ARRA) funding expires on February 28, 2013 with no extensions allowed. The department received a general fund appropriation in the amount of \$332.8 for part of FY2013 (March 2013 to June 2013) in the FY2013 Governor's budget. It is now appropriate to transfer the funding and positions from the Statewide Drug and Alcohol Enforcement Unit to the Alaska Bureau of Investigation (ABI) where the positions are supervised.												
Positions transferred are as follows: Office Assistant III – Anchorage (12-1980) State Trooper – Fairbanks (12-1981) State Trooper – Fairbanks (12-1982) State Trooper – Palmer (12-1983) State Trooper – Palmer (12-1984) State Trooper – Anchorage (12-1985)												
Totals		8,954.2	7,111.8	293.8	1,098.8	157.9	291.9	0.0	0.0	50	0	5

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	20,543.6	16,738.9	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
1004 Gen Fund		18,968.3										
1007 I/A Rcpts		48.6										
1061 CIP Rcpts		1,526.7										
Subtotal		20,543.6	16,738.9	650.2	2,782.5	362.1	9.9	0.0	0.0	115	16	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Reclass Two Full-Time Public Safety Technicians II (12-1938/12-3856) to Part-Time Seasonal Public Safety Techs I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Reclass two permanent full-time Public Safety Technicians II (12-1938/12/3856) to part-time seasonal Public Safety Technicians I due to loss of federal funding provided by the National Oceanic and Atmospheric Administration (NOAA). The department will fund the seasonal positions with existing general funds from turnover and vacancies within the component.												
Transfer Authority to Alaska State Trooper Detachments for Knik River Patrol												
	Trout	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Transfer interagency receipts to the Alaska State Trooper (AST) Detachments to pay for increased overtime costs of Alaska State Troopers. The Department of Public Safety (DPS) has a reimbursable services agreement (RSA) with Department of Natural Resources (DNR), Division of Parks to patrol the Knik River public use area. Over the past couple of years, DNR has requested increased patrols using overtime. This transfer is necessary to allow DPS - Alaska State Troopers to fully budget the RSA in FY2013. The RSA includes both State and Wildlife Troopers doing patrols under the one RSA. The Alaska Wildlife Troopers already has interagency receipts authority available with no impact to their programs.												
Transfer Public Safety Technician II (12-3804) from the Alaska Wildlife Troopers Aircraft Section for New Help Desk												
	Trin	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		67.0										
Transfer vacant Public Safety Technician II position (PCN 12-3804) located in Anchorage, with funding, from the Alaska Wildlife Troopers Aircraft Section. This position will also be reclassified to an Analyst Programmer IV for a new Department of Public Safety (DPS) application help desk.												
DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.												
Reclass Public Safety Technician I (12-3804) to Analyst Programmer IV for New Help Desk												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify vacant Public Safety Technician II position (PCN 12-3804) located in Anchorage, range 11, to an Analyst Programmer IV, range 20, funded partially with general funds and partially from a reimbursable services agreement (RSA) with the Alaska Public Safety Information Network component. This position will												

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		
										PFT	PPT	NP

be transferred to the Alaska Public Safety Information System component in FY2014.

DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). This help desk will require four positions for shifts after normal business hours. In order to establish the help desk, four vacant positions are being transferred and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being transferred and all of the positions will be located in Anchorage.

Each of the positions will have a primary function as a specialist in their field, secondarily each person will have generalist knowledge covering support for their functional area, and lastly each person will respond to any support request that comes in during their shift. Staff will triage each request and either resolve the problem, find the appropriate on call person to resolve the issue, or record the issue for later redress as appropriate.

Programming and database administration support for the application help desk will require two Analyst Programmers IV. The expectation is that these positions will have expert level knowledge of the DPS core applications (TraCS, ARMS, APSIN), have generalist knowledge of all other DPS applications, and respond to support requests during their shift as described above. These people will need to be able to work independently with little supervision.

This level of knowledge is required due to the extreme risk of having only one expert level person for each application. End user support for core applications will be required after normal state business hours as well as high level routine maintenance.

Subtotal	20,605.6	16,800.9	650.2	2,782.5	362.1	9.9	0.0	0.0	114	18	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	167.7	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2.4											

Related to base positions in the Alaska Wildlife Trooper component.

FY2014 Salary and Health Insurance increase : \$170.1

FY2014 Salary Increase of 1% PSEA: \$114.2

FY2014 Salary Increase of 1% LTC: \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$54.5

Replace Unavailable Fund Sources for Personal Services Increases

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-2.4											

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		
										PFT	PPT	NP
<p>The Division of Alaska Wildlife Troopers has benefited from its Joint Enforcement Agreement (JEA) with National Oceanic & Atmospheric Administration (NOAA), National Marine Fisheries Service. The future of this federal funding is uncertain and the funding is being switched to general funds.</p>												
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation												
	Trin	409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		409.4										
<p>The Department of Public Safety (DPS) is consolidating the Alaska Wildlife Troopers Director's Office with the Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</p>												
Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation												
	Trin	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,218.4										
<p>The Department of Public Safety (DPS) is consolidating Alaska Wildlife Trooper Investigations with Alaska Wildlife Troopers to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items within the Division of Alaska Wildlife Troopers.</p>												
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		213.0										
1061 CIP Rcpts		-213.0										
<p>The Department of Public Safety provides resource and boating safety law enforcement in many Alaska coastal communities. While conducting patrols, it is necessary to have at least two personnel present including a state trooper and a public safety technician (PST) who assists the trooper with vessel operation and maintains control of the state vessel while the trooper boards other boats.</p> <p>For many years, a joint enforcement agreement (JEA) with the National Marine Fisheries Service (federal capital funding) has funded several positions for this purpose. The amount of funding for FY2014 is going down by \$300.0 (from \$1,500.0 to \$1,200.0). The JEA grant originally funded 15 positions: 2 were deleted in FY2013; 3 will be paid with the current general fund budget; 7 will continue to be paid with JEA grant; leaving 3 needing additional general funds. These positions are essential to the department's mission and if not funded, a second state trooper will have to be made available for the patrols.</p> <p>The PST program is also a great recruiting tool for the state troopers. Many current troopers started employment with the state as a PST and it is a great way to expose young Alaskans to the work of the department.</p>												
Transfer Analyst Programmer IV (12-3804) to Statewide Information Technology Services for New Application Help Desk												
	Trout	-74.0	-67.0	0.0	-7.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.0										

Transfer vacant Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers to Statewide Information Technology Services for a new Department of Public Safety (DPS) application help desk. It is expected that Statewide Information Technology Services will fund the position from a combination of interagency

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		
										PFT	PPT	NP
receipts and general funds found through vacancy factor savings.												
DPS is establishing a help desk for users of the various DPS applications, to include Alaska Records Management System (ARMS), Alaska Public Safety Information Network (APSIN), Traffic and Criminal Software System (TraCS), and Fire and Life Safety's Online Plan Review system. In order to establish the help desk, this position and funding is transferred as part of the project. Services authority is also transferred for the prorated costs associated with the position. These include core services such as Central Mail, Enterprise Productivity Rates (telecommunications and computer services), and internal DPS expenses that are also prorated.												
Transfer to Alaska Wildlife Troopers Marine Enforcement to Meet Anticipated Fiscal Year Obligations												
1004 Gen Fund	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Alaska Wildlife Troopers Marine Enforcement component to meet anticipated fiscal year obligations. Personal services authority is available to transfer due to vacancy factor.												
Transfer to Laboratory Services for Reimbursable Services Agreements												
1061 CIP Rcpts	Trout	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess capital improvement project (CIP) receipt authority from Alaska Wildlife Troopers (AWT) to Laboratory Services for a reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities (DOTPF). DOTPF Alaska Highway Safety Office (AHSO) requires toxicology services from the Department of Public Safety Laboratory. The amount of the FY2012 RSA was \$170.3, although the laboratory services component only has \$71.6 of budgeted CIP receipt authority. DOTPF/AHSO also funds smaller CIP projects at the laboratory and additional CIP authorization is included in this transfer.												
Totals		22,169.5	18,193.7	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,778.1	1,836.9	101.8	2,624.6	1,214.8	0.0	0.0	0.0	16	0	0
1004 Gen Fund		4,758.1										
1007 I/A Rcpts		1,020.0										
Subtotal		5,778.1	1,836.9	101.8	2,624.6	1,214.8	0.0	0.0	0.0	16	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Non-Permanent Primary Pilot (12-N12015) for King Air Operations												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is the primary pilot of the King Air, and is available to pilot other aircraft as needed. Other duties include working with the Governor's Protective Detail, ensuring safety and security of aircraft when not in flight, organizing support personnel and equipment, and conducting other law enforcement duties as necessary.												
Transfer Three Aircraft Pilots (12-1547/12-2036/12-3090) to Alaska State Trooper Detachments for Clear Line of Command												
Trout		-394.7	-394.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-394.7										

Transfer three non-Anchorage based Aircraft Pilot positions, with funding, to Alaska State Troopers Detachments. The three positions that are being transferred include an Aircraft Pilot I (PCN 12-1547) in Bethel, an Aircraft Pilot II (PCN 12-2036) in Fairbanks, and an Aircraft Pilot II (PCN 12-3090) in Kotzebue. These positions will remain in their current locations.

Due to their geographical location, these positions are supervised by the Division of Alaska State Troopers post commanders. The post commanders determine when and where these pilots will fly in support of the public safety mission. These positions provide 24/7 fixed wing single engine and helicopter flight support to their respective region. Duties typically will include the transport of prisoners between holding facilities within the region as well as the transport of law enforcement personnel and supplies, and search and rescue missions.

One of the Aircraft Pilots (12-3090) was transferred from Anchorage to Kotzebue. The original intention at the time of the transfer was to keep these three positions in the Aircraft Section component and transfer funding. It has since been determined that they should be located in AST Detachments component where their day-to-day supervision exists.

Transfer Public Safety Technician II (12-3804) to Alaska Wildlife Troopers for New Help Desk												
Trout		-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.0										

Transfer vacant Public Safety Technician II position (12-3804) located in Anchorage, with funding, to Alaska Wildlife Troopers. This position will also be reclassified to an Analyst Programmer IV for a new Department of Public Safety (DPS) application help desk.

DPS is establishing a help desk for users of the DPS core applications; ARMS (Alaska Records Management System), APSIN (Alaska Public Safety Information System), and TraCS (Traffic & Criminal Software System – electronic ticketing). In order to establish the help desk, four vacant positions are being transferred, if needed, and reclassified to provide this support to DPS as well as other law enforcement agencies across the state. Funding for the positions is also being

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		
										PFT	PPT	NP

transferred and all of the positions will be located in Anchorage.

Subtotal		5,316.4	1,375.2	101.8	2,624.6	1,214.8	0.0	0.0	0.0	12	0	1
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

SalAdj		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1007 I/A Rcpts		0.9										

FY2014 Salary and Health Insurance increase : \$10.7

FY2014 Salary Increase of 1% PSEA: \$0.9

FY2014 Salary Increase of 1% LTC: \$5.0

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.1

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$0.7

Transfer from Alaska State Trooper Detachments for Aircraft Pilot (12-3090)

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										

The Department of Public Safety transferred three aircraft pilot positions from the Alaska Wildlife Trooper (AWT) Aircraft Section to the Alaska State Trooper (AST) Detachments component in FY2013. This is a technical adjustment to correct the amount transferred due to a reclassification of one of the positions.

Transfer to Alaska State Trooper Detachments for Knik River Trooper Enforcement

Trout		-15.0	-5.2	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										

The Department of Public Safety provides law enforcement for the Knik River public use area with funds provided by the Department of Natural Resources through a reimbursable services agreement (RSA). In FY2013, costs have increased resulting in unbudgeted interagency receipts in the Alaska State Trooper Detachments component. The Alaska Wildlife Troopers Aircraft Section component has available interagency receipt authority that can be used for this purpose in order align the budget in FY2014.

Department of Administration Core Services Rates

Dec		-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,026.1										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

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			
										PFT	PPT	NP	
<p>The amount reduced from the Department of Public Safety is due to a reduction in aircraft risk management (insurance) cost. The AWT Aircraft Section should see no change in service due to this budget reduction.</p>													
		Totals	4,316.4	1,411.1	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,158.8										
1005 GF/Prgm		41.5										
1007 I/A Rcpts		42.5										
Subtotal		3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,242.8	2,019.2	13.6	546.6	663.4	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from Alaska Wildlife Troopers for Anticipated Personal Services Costs												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Transfer authority to Alaska Wildlife Troopers Marine Enforcement to meet anticipated personal services costs for the fiscal year. Authority is available to transfer from Alaska Wildlife Troopers due to position vacancy and turnover.												
Transfer General Fund Program Receipt Authority to Commissioner's Office for Public Records Requests												
	Trout	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-8.0										
Transfer authority to the Commissioner's Office for public records requests. Authority is available to transfer due to a reduction in receipts for vessel charters.												
Transfer General Fund Program Receipt Authority to Fire and Life Safety for Building Plan Reviews												
	Trout	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-18.5										
Transfer authority to Fire and Life Safety for building plan reviews. Authority is available to transfer due to a reduction in receipts for vessel charters.												
Transfer General Fund Program Receipt Authority to Training Academy for Training Services												
	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-15.0										
Transfer authority to the Training Academy for training services. Authority is available to transfer due to a reduction in receipts for vessel charters.												
Totals		3,251.3	2,069.2	13.6	505.1	663.4	0.0	0.0	0.0	14	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
		408.7										
Subtotal		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
Related to the AWT Director's office.												
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer to Alaska Wildlife Troopers for Component Consolidation												
1004 Gen Fund	Trout	-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
		-409.4										
Totals		0.0	0.0	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: 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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,204.6										
Subtotal		1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,204.6	1,067.0	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
Related to the AWT Investigations component. FY2014 Salary and Health Insurance increase : \$13.8 FY2014 Salary Increase of 1% PSEA: \$8.9 FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$4.9												
Transfer to Alaska Wildlife Troopers for Component Consolidation	Trout	-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-1,218.4										
Totals		0.0	0.0	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: Village Public Safety Officer Program (3047)
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		
										PFT	PPT	NP
Reverse FY2013 Training Costs for Fifteen New Village Public Safety Officers (VPSOs)												
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-170.0										
This reverses one-time funding for 15 new Village Public Safety Officer positions added in FY2013. These one-time costs included initial training and travel, law enforcement equipment, and initial supplies.												
Transfer from Village Public Safety Officer Contracts for Component Consolidation												
	Trin	14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
1004 Gen Fund		14,376.6										
The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.												
Transfer from Village Public Safety Officer Support for Component Consolidation												
	Trin	1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1,874.6										
1061 CIP Rcpts		2.0										
The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY2014 Salary and Health Insurance increase : \$2.3												
FY2014 Salary Increase of 1% PSEA: \$1.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$0.7												
Delete Unavailable Capital Project Improvement Receipts												
	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.0										
A Sergeant position was previously funded with CIP receipts that are no longer realizable. This request eliminates CIP receipts. There is no impact on the service level.												
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas												
	Inc	2,269.8	0.0	0.0	215.0	76.6	0.0	1,978.2	0.0	0	0	0

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

Component: Village Public Safety Officer Program (3047)
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		
										PFT	PPT	NP
1004 Gen Fund		2,269.8										
<p>The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSO) to continue the Governor's initiative to significantly improve rural law enforcement. This is the sixth year 15 new VPSOs have been added, for a total of ninety new VPSO positions since FY2009 (131 statewide). Funds are granted to non-profit organizations to pay for personal services and support costs such as on-going training, liability insurance and travel. One-time costs for initial training and law enforcement equipment amount to \$409.5 and are included in a separate transaction to be reversed in FY2015.</p> <p>In addition, a new Alaska State Trooper position for VPSO oversight is budgeted in the Alaska State Trooper Detachments component.</p>												
Training and Equipment for Additional Village Public Safety Officer Positions												
	IncOTI	409.5	0.0	0.0	0.0	0.0	409.5	0.0	0.0	0	0	0
1004 Gen Fund		409.5										
<p>The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSO) to continue the Governor's initiative to significantly improve rural law enforcement. These one-time costs include initial training and law enforcement equipment and will be reversed in FY2015.</p>												
Training and Equipment for Additional Village Public Safety Officer Positions in FY2013												
	Dec	-417.8	0.0	0.0	0.0	0.0	-417.8	0.0	0.0	0	0	0
1004 Gen Fund		-417.8										
<p>Reduce budget for one-time training and equipment costs for additional Village Public Safety Officers (VPSO) hired in FY2013. The original FY2013 budget transaction did not segregate the one-time costs.</p>												
Totals		18,345.0	636.3	616.9	758.6	266.7	409.5	15,657.0	0.0	5	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
1004 Gen Fund		14,376.6										
Subtotal		14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for New Village Public Safety Officer Equipment												
	LIT	0.0	0.0	0.0	0.0	0.0	417.8	-417.8	0.0	0	0	0
Transfer authority from grants to equipment. This funding is for one-time item equipment purchases associated with the fifteen new Village Public Safety Officer (VPSO) positions appropriated in the FY2013 budget. Since it is unknown which grantee will be hiring new VPSOs at any given time, the department will purchase necessary equipment once positions are filled.												
Subtotal		14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Village Public Safety Officer Program for Component Consolidation												
	Trout	-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
1004 Gen Fund		-14,376.6										
Totals		0.0	0.0	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: 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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1,874.6										
1061 CIP Rcpts		2.0										
Subtotal		1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Village Public Safety Officer Training												
LIT		0.0	-17.7	20.1	-2.4	0.0	0.0	0.0	0.0	0	0	0
Align authority for Village Public Safety Officer (VPSO) training. In the FY2013 budget, the Department of Public Safety received \$500.0 for VPSO training. Since that time, a plan has been developed and expenditure authority is being transferred to accomplish the training. Personal services authority is available to transfer due to change in grants administration. Beginning in FY2013, the administration of grants by the Division of Administrative Services - Grants Office is funded from reimbursable services agreements (RSA) rather than a direct charge to the program personal services.												
Subtotal		1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Village Public Safety Officer Program for Component Consolidation												
Trout		-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-1,874.6										
1061 CIP Rcpts		-2.0										
Totals		0.0	0.0	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		1,261.8										
Subtotal		1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Anticipated Fiscal Year Obligations												
	LIT	0.0	-58.7	82.0	-11.3	0.0	-12.0	0.0	0.0	0	0	0
Transfer authority to meet expected needs for the fiscal year. Authority is needed in travel because, in FY2012, the council began to arrange travel for trainers and council members that had been arranged in previous years by the travelers themselves or their organizations on a reimbursement basis. Associated costs, which had been contractual services in previous years, is now direct travel costs. Authority is available from services as a result, and capital outlay has authority available because the council does not anticipate any equipment purchases in FY2013. Personal services authority is available due to vacancy.												
Subtotal		1,261.9	359.6	161.0	677.5	63.8	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Technical Adjustment to Correct Fund Source												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		0.1										
This is a technical correction of a funding source as the Alaska Police Standards Council is funded 100 percent from general fund program receipts.												
Align Authority to Meet Anticipated Fiscal Year Obligations												
	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to meet anticipated fiscal year obligations. Authority is available to transfer from services due to anticipated reduction in training support services.												
Totals		1,262.6	372.8	161.0	665.0	63.8	0.0	0.0	0.0	4	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		
										PFT	PPT	NP

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0
1002 Fed Rcpts		3,705.1										
1004 Gen Fund		11,024.6										
1007 I/A Rcpts		1,737.7										
Subtotal		16,467.4	761.2	223.7	2,123.5	56.0	25.5	13,277.5	0.0	8	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to allow the Council on Domestic Violence and Sexual Assault to fund its positions within the vacancy guidelines. At the time the budget is developed all positions are funded. The transfer of services authority will not impact the mission to provide safety for Alaskans victimized or impacted by domestic violence and sexual assault.												
Subtotal		16,467.4	779.2	223.7	2,105.5	56.0	25.5	13,277.5	0.0	8	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer from Batterers Intervention Program for Component Consolidation												
	Trin	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
The Department of Public Safety (DPS) is combining the Batterers Intervention Program with the Council of Domestic Violence and Sexual Assault (CDVSA) component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.												
This Batterers Intervention Program is administered by the CDVSA Division and will be tracked separately in the accounting system so financial information is not lost.												
Maintain Existing Services to Victims of Domestic Violence and Sexual Assault												
	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund		287.5										

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		
										PFT	PPT	NP

While grantees have received small increases over the last three years, funding has not kept pace with need. During the FY2013-14 grant process, grantees requested over \$14 million to maintain services and only \$11.4 million was available for distribution. A 2.5% increase would narrow this funding gap and increase options for programs working to stabilize service availability. This funding will cover basic costs such as utilities, telephone coverage, insurance and food for shelter residents. Rural programs will also use funding to cover emergency transportation—getting adult victims and their children out of villages to safe shelter in a regional hub.

During FY2012, over 6,500 adults and 2,500 children accessed shelter services. Programs provided slightly over 92,000 nights of safe shelter, responding to over 14,200 crisis calls. 7,127 adults received legal advocacy services and advocates assisted approximately 1,000 survivors of sexual assault during the forensic exam process.

Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas

	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										

The Council on Domestic Violence and Sexual Assault will provide grants to non-profit organizations for non-residential services such as hotlines, safety planning, medical accompaniments and legal advocacy to victims in remote areas. At least 4 grassroots groups, working diligently to build community support and infrastructure, are now ready to seek support from state and federal funding sources as non-profit organizations. Seed grants from the state will assist in leveraging federal dollars; stabilizing operations so they can focus on assisting victims in their home villages.

A report from the US Department of Justice Office of Justice Programs Bureau of Justice Statistics shows from 2000-2009 victims who received direct assistance from a victim service agency were more likely to see an arrest made in the case and have contact with a non-law enforcement criminal justice official, such as a judge or prosecutor, than victims who did not receive direct assistance.

Community Domestic Violence and Sexual Assault Prevention Coordination

	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										

The Alaska Victimization Survey (AVS) estimates show that 58.6% of adult women in Alaska (or 144,881) experienced sexual violence, intimate partner violence, or both, in their lifetime; and 11.8% (or 29,174) experienced these forms of violence in the past year. In order to reduce this trend, the department needs to engage communities in the changing of social norms so that violence becomes intolerable.

This funding for community prevention coordinators will allow more communities to focus prevention efforts and develop comprehensive approaches to changing social norms. These are not state of Alaska positions, but new positions in community based non-profit agencies. The primary prevention of domestic violence and sexual assault is an emerging field.

Only in the last three years, has the Council on Domestic Violence and Sexual Assault (CDVSA) received state funds dedicated for prevention. FY2010 was the first year the state allocated funds for primary prevention in CDVSA's base budget (\$157.0). In FY2011, CDVSA received one-time item of \$300.0 for public education and marketing through the Governor's Initiative. In FY2012, CDVSA received a one-time increment of \$450.0 for public education and marketing through the Governor's Initiative. These public education and marketing funds support projects such as the media campaign, 4th R, and Green Dot.

Coaching Boys into Men

	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
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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		
										PFT	PPT	NP
1004 Gen Fund		50.0										
<p>Coaching Boys Into Men (CBIM) is a violence prevention curriculum. A growing component of the Choose Respect initiative, the curriculum melds coaches' status as role models with athletes' influence among their peers into a collective effort to end this violence. This funding will provide regional training for coaches, CBIM toolkits, materials, and curriculum development at a university level.</p>												
Align Authority to Meet Anticipated Fiscal year Obligations												
LIT		0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to personal services to meet fiscal year obligations. Authority is available to transfer from services due to a reduction in cost for the annual conference.</p>												
Totals		17,555.6	804.2	223.7	2,081.2	56.0	25.5	14,365.0	0.0	8	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		200.0										
Subtotal		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation												
1004 Gen Fund	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
		-200.0										
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Public Safety (DPS) is combining the Batterers Intervention Program with the Council of Domestic Violence and Sexual Assault (CDVSA) component to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.

This Batterers Intervention Program is administered by the CDVSA Division and will be tracked separately in the accounting system so financial information is not lost.

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,579.2	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,121.4										
1007 I/A Rcpts		457.8										
Subtotal		1,579.2	1,174.8	111.1	273.9	19.4	0.0	0.0	0.0	8	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Authority to Administrative Services for Increased Personal Services Costs												
	Trout	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-130.0										
Subtotal		1,449.2	1,174.8	111.1	143.9	19.4	0.0	0.0	0.0	8	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.4										
FY2014 Salary and Health Insurance increase : \$4.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.1												
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Public Records Requests												
	Trin	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.0										

Transfer authority from Alaska Wildlife Troopers Marine Enforcement component for public records requests. Authority is available to transfer due to a reduction in receipts for vessel charters.

Align Authority to Meet Anticipated Fiscal Year Obligations

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		
										PFT	PPT	NP
	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to meet fiscal year obligations. Authority is available to transfer from services due to a reduction in core service cost allocations to the Commissioner's Office.												
Totals		1,461.3	1,198.9	111.1	131.9	19.4	0.0	0.0	0.0	8	0	1

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund		1,786.1										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		683.1										
Subtotal		2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,488.5	1,594.5	175.9	499.0	197.6	21.5	0.0	0.0	12	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
FY2014 Salary and Health Insurance increase : \$14.4												
FY2014 Salary Increase of 1% PSEA: \$8.8												
FY2014 Salary Increase of 1% LTC: \$0.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$4.1												
Interagency Receipt Authority for Law Enforcement Cadet Corps Program												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
The Training Academy has received interagency receipts from the Department of Labor for the Law Enforcement Cadet Corps (LECC) program for the last three years and has been unbudgeted. This request will allow budgeting for the reimbursable services agreement.												
Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Training Services												
	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.0										

Transfer authority from Alaska Wildlife Troopers Marine Enforcement component for training services. Authority is available to transfer due to a reduction in receipts for vessel charters.

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		
										PFT	PPT	NP
	Totals	2,567.9	1,658.9	175.9	499.0	212.6	21.5	0.0	0.0	12	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0
1004 Gen Fund		3,197.8										
1007 I/A Rcpts		1,049.3										
Subtotal		4,247.1	3,092.6	23.7	1,055.0	73.8	2.0	0.0	0.0	32	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Authority from the Commissioner's Office for Increased Personal Services Costs												
	Trin	130.0	128.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		130.0										
Transfer excess interagency authority from the Commissioner's Office to Administrative Services to cover additional personal services costs. These funds are available in the Commissioner's Office due to a change in how Department of Law legal services provided to the Department of Public Safety are billed. In prior years, a reimbursable services agreement (RSA) with Law billed the legal services to the Commissioner's Office and then the cost was allocated to divisions via separate departmental RSA. Beginning in FY2013, the Law RSA is billed directly to the divisions.												
Interagency authority is needed in Administrative Services to pay for increased personal services cost of a Division Operations Manager reclassified from a Facility Manager II.												
Align Authority for Human Resources Positions Transferred from the Department of Administration												
	LIT	0.0	193.6	0.0	-193.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to pay for Human Resource (HR) positions that were transferred from the Department of Administration (DOA). Authority is available in services because these positions originally were paid for through a reimbursable services agreement RSA with DOA. In FY2012, DOA began the process of decentralizing recruitment and HR management functions back to departments. Certain HR positions have now been transferred to the various departments and authority is needed in personal services to pay the positions.												
Transfer Human Resource Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred: Full-time Human Resource Specialist II (06-0064) Anchorage Full-time Human Resource Technician II (25-0049) Juneau												
Subtotal		4,377.1	3,414.2	23.7	863.4	73.8	2.0	0.0	0.0	34	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	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: 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		
										PFT	PPT	NP
1004 Gen Fund		3.0										
1007 I/A Rcpts		0.6										
FY2014 Salary and Health Insurance increase : \$3.6												
FY2014 Salary Increase of 1% LTC: \$1.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		4,380.7	3,417.8	23.7	863.4	73.8	2.0	0.0	0.0	34	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Alaska Public Safety Information Network for Component Consolidation												
	Trin	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		2,301.1										
1005 GF/Prgm		70.0										
1007 I/A Rcpts		1,200.8										

The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.

The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.

Transfer from Alaska Criminal Records and Identification for Component Consolidation

	Trin	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
1002 Fed Rcpts		501.9										
1004 Gen Fund		2,421.1										
1005 GF/Prgm		1,000.1										
1007 I/A Rcpts		1,061.2										

The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.

The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.

Interagency Receipt Authority for Background Checks and Internal Department Network Services

	Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		481.4										

Interagency receipt authority is necessary in order to fully budget all reimbursable services agreements (RSA) with various state agencies for background checks and fully budget the network services increases.

Interagency receipt authority was reduced by \$331.4 for FY2013 based upon an assumption that they were unrealizable receipts for background checks. However, in actuality, the authority is necessary in order to fully budget all RSAs with various state agencies for background checks.

The RSA for network services increases each year to fully fund the personal services cost of the information technology and network positions.

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

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This request eliminates the use of unbudgeted RSAs for all this work.												
Transfer Microcomputer Network Specialist (12-2023) from Fire and Life Safety for New Applications Help Desk												
	Trin	107.0	100.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		100.0										
Transfer vacant Microcomputer Network Specialist II (PCN 12-2023) from Fire and Life Safety to Statewide Information Technology Services for a new Department of Public Safety (DPS) application help desk.												
The Department of Public Safety (DPS) is establishing a help desk for users of the many DPS applications, to include Alaska Records Management System (ARMS), Alaska Public Safety Information Network (APSIN), Traffic and Criminal Software System (TraCS), and the Fire and Life Safety Online Plan Review system. In order to establish the help desk, this position is being transferred as part of the project.												
The vacant position was originally funded with interagency receipts from the Department of Natural Resources (DNR); however, this arrangement did not occur as anticipated. It is expected that Statewide Information Technology Services will fund the position from a combination of interagency receipts and general funds found through vacancy factor savings. Services authority is needed for the prorated costs associated with the position. These include core services such as Central Mail, Enterprise Productivity Rates (telecommunications and computer services), and internal DPS expenses that are also prorated.												
Transfer Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers for New Application Help Desk												
	Trin	74.0	67.0	0.0	7.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.0										
Transfer vacant Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers to Statewide Information Technology Services for a new Department of Public Safety (DPS) application help desk. It is expected that Statewide Information Technology Services will fund the position from a combination of interagency receipts and general funds found through vacancy factor savings.												
DPS is establishing a help desk for users of the various DPS applications, to include Alaska Records Management System (ARMS), Alaska Public Safety Information Network (APSIN), Traffic and Criminal Software System (TraCS), and Fire and Life Safety's Online Plan Review system. In order to establish the help desk, this position and funding is transferred as part of the project. Services authority is also transferred for the prorated costs associated with the position. These include core services such as Central Mail, Enterprise Productivity Rates (telecommunications and computer services), and internal DPS expenses that are also prorated.												
Totals		9,350.3	6,362.7	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund		2,300.8										
1005 GF/Prgm		70.0										
1007 I/A Rcpts		1,145.8										
Subtotal		3,648.3	3,015.6	22.3	522.3	51.9	36.2	0.0	0.0	26	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Authority from Laboratory Services for Reimbursable Services Agreements												
	Trin	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		55.0										
Subtotal		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess inter-agency receipt authority from Laboratory Services to the Alaska Public Safety Information Network (APSIN). There are only two budgeted reimbursable service agreements (RSA) funded with operating interagency receipts in Laboratory Services, one of which will not be renewed for FY2013. The APSIN component has two budgeted RSAs that increase slightly each year due to cost increases. The lack of inter-agency receipt authority has been handled with revised programs for the past three years. This transfer will have no effect on the Laboratory Services budget.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to meet vacancy factor guidelines. Authority is needed in services to cover anticipated expenses for software maintenance contracts and professional services. Personal services authority is available due to vacancies.												
Subtotal		0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Statewide Information Technology Services for Component Consolidation												
	Trout	-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
1002 Fed Rcpts		-131.7										
1004 Gen Fund		-2,301.1										
1005 GF/Prgm		-70.0										
1007 I/A Rcpts		-1,200.8										

The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.

The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information

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		
										PFT	PPT	NP
and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Totals		0.0	0.0	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: 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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,984.0	3,279.5	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	0
1002 Fed Rcpts		501.9										
1004 Gen Fund		2,420.9										
1005 GF/Prgm		1,000.0										
1007 I/A Rcpts		1,061.2										
Protection of Vulnerable Adults/Minors Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)												
FisNot		48.0	0.0	16.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										

This bill treats AS 13 protective orders in the same manner as stalking, sexual assault, and domestic violence protective orders under AS 18 and will require the development of new protective order forms with substantial collaboration between Department of Public Safety (DPS), the Alaska Court System, Department of Health and Social Services (DHSS), the Office of Public Advocacy, and the Department of Revenue. The findings and orders for these new AS 13 protective orders will differ from the AS 18 orders in the existing protection order registry, which address violence and domestic violence situations.

Once the forms are developed, the Alaska Public Safety Information Network (APSIN) programming changes will be required to accommodate new fields and types of information required. A separate version of the APSIN central registry must be developed to accommodate these new orders. Note: these new orders do not meet the necessary criteria for entry into the national registry of protection, stalking and sexual assault orders (National Crime Information Center) because they do not necessarily involve physical violence.

Programming and analysis for APSIN changes will require 280 hours of contractual work at \$100/hr to evaluate and make recommendations regarding statewide implementation of new processes and procedures for entering and maintaining these new orders into existing APSIN. Additionally, 40 hours of contractual work (at \$100/hr) will be required to integrate these new orders into APSIN.

Statewide training will then be required on the new forms and APSIN procedures. Statewide training costs are included.

Subtotal		5,032.0	3,279.5	115.9	1,380.0	106.5	150.1	0.0	0.0	39	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

Long-Term Non-Permanent Criminal Justice Technician I for Federal Grant Award

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add a new long-term non-permanent (LTNP) Criminal Justice Technician I position (PCN 12-#007, range 14) in Anchorage funded with new federal grant funds. Alaska Criminal Records and Identification has received a new FFY2012 National Criminal History Improvement Program (NCHIP) grant award, effective 10/1/12. The annual NCHIP grant already funds a permanent position (12-4231). This new grant award allows for a second non-permanent position to work specifically on researching potential duplicate criminal history records to consolidate them into one record in the Alaska Public Safety Information Network (APSIN) system.

This position will not be extended once the federal funds are diminished.

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		
										PFT	PPT	NP
Subtotal		5,032.0	3,279.5	115.9	1,380.0	106.5	150.1	0.0	0.0	39	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 FN: Protection of Vulnerable Adults/Minors, Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)												
OTI		-48.0	0.0	-16.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.0										
<p>This FY2013 legislation treated AS 13 protective orders in the same manner as stalking, sexual assault, and domestic violence protective orders under AS 18 and resulted in the development of new protective order forms with substantial collaboration between Department of Public Safety (DPS), the Alaska Court System, Department of Health and Social Services (DHSS), the Office of Public Advocacy, and the Department of Revenue. The findings and orders for these new AS 13 protective orders differed from the AS 18 orders in the existing protection order registry, which address violence and domestic violence situations.</p> <p>Once the forms were developed, department programming changes were made to accommodate new fields and types of information that are required. Funding from this fiscal note covered contract programming costs and travel to accomplish development of the new forms and is no longer needed.</p>												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		0.1										
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
Transfer to Statewide Information Technology Services for Component Consolidation												
Trout		-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
1002 Fed Rcpts		-501.9										
1004 Gen Fund		-2,421.1										
1005 GF/Prgm		-1,000.1										
1007 I/A Rcpts		-1,061.2										
<p>The Department of Public Safety (DPS) is consolidating the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification (Records) into a new component called Statewide Information Technology Services. This will provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems.</p> <p>The two components are both under one division: Statewide Information Technology Services. The APSIN component handles the information technology infrastructure and internal support and the Records component handles paper records and the public. Both components deal with criminal record information and the services complement each other. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items and financial information will not be lost.</p>												
Totals		0.0	0.0	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: 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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	5,719.5	4,312.4	116.9	864.1	393.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		414.5										
1003 G/F Match		13.3										
1004 Gen Fund		5,059.1										
1007 I/A Rcpts		161.0										
1061 CIP Rcpts		71.6										
Subtotal		5,719.5	4,312.4	116.9	864.1	393.1	33.0	0.0	0.0	42	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Authority to Alaska Public Safety Info Network for Reimbursable Services Agreements												
	Trout	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.0										
Subtotal		5,664.5	4,312.4	116.9	809.1	393.1	33.0	0.0	0.0	42	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and 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										
FY2014 Salary and Health Insurance increase : \$2.9												
FY2014 Salary Increase of 1% LTC: \$1.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												
Transfer from Alaska Wildlife Troopers for Reimbursable Services Agreements												
	Trin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		110.0										

Transfer excess interagency receipt authority from Laboratory Services to the Alaska Public Safety Information Network (APSIN). There are only two budgeted reimbursable service agreements (RSA) funded with operating interagency receipts in Laboratory Services, one of which will not be renewed for FY2013. The APSIN component has two budgeted RSAs that increase slightly each year due to cost increases. The lack of interagency receipt authority has been handled with revised programs for the past three years. This transfer will have no effect on the Laboratory Services budget.

Transfer excess capital improvement project (CIP) receipt authority from Alaska Wildlife Troopers (AWT) to Laboratory Services for a reimbursable services agreement (RSA) with the Department of Transportation and Public Facilities (DOTPF). DOTPF Alaska Highway Safety Office (AHSO) requires toxicology services from the Department of Public Safety Laboratory. The amount of the FY2012 RSA was \$170.3, although the laboratory services component only has

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		
										PFT	PPT	NP
\$71.6 of budgeted CIP receipt authority. DOTPF/AHSO also funds smaller CIP projects at the laboratory and additional CIP authorization is included in this transfer.												
	Totals	5,777.4	4,315.3	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0

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

Component: Facility Maintenance (2368)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	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: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	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: 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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1007 I/A Rcpts	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
		608.8										
Subtotal		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Totals		608.8	0.0	0.0	551.0	57.8	0.0	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Totals		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0