

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety

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Department of Public Safety

Mission

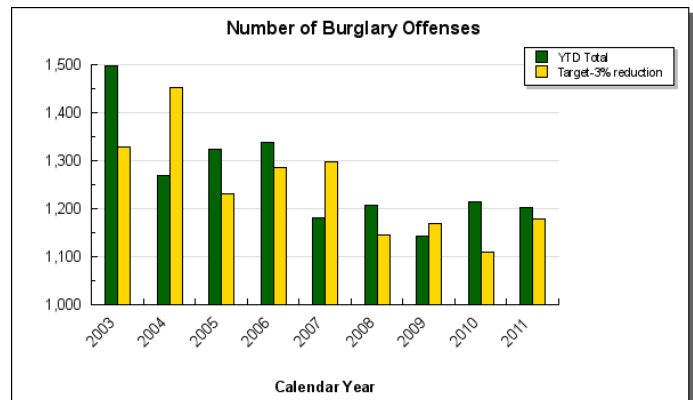
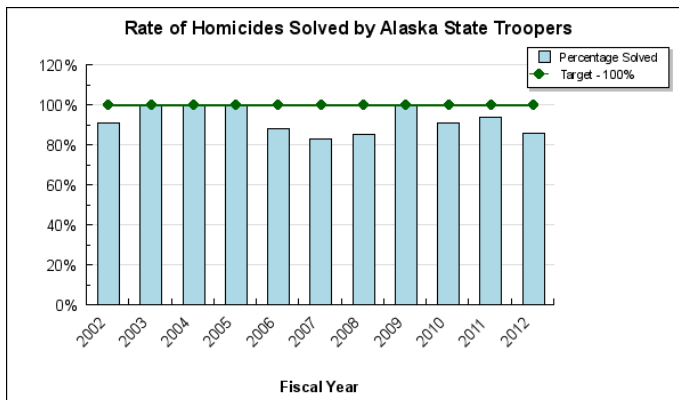
The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws. AS 44.41.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Law Enforcement Patrol & Investigations	48,065.8	0.0	1,975.2	3,778.7	53,819.7	444	0	14	28.2%
2	Rural Law Enforcement	29,260.6	1,103.2	577.4	0.0	30,941.2	10	0	0	17.8%
3	Domestic Violence & Sexual Assault Programs	27,644.7	46.2	2,172.7	7,880.6	37,744.2	14	0	1	16.2%
4	Statewide Public Safety Programs	24,324.2	4,717.7	5,654.1	1,899.3	36,595.3	231	0	2	17.0%
5	Resource Protection	28,527.2	41.5	1,893.7	0.0	30,462.4	151	18	0	16.8%
6	Highway Safety	6,737.5	0.0	7,552.4	10.6	14,300.5	19	0	0	4.0%
	FY2013 Management Plan	164,560.0	5,908.6	19,825.5	13,569.2	203,863.3	869	18	17	

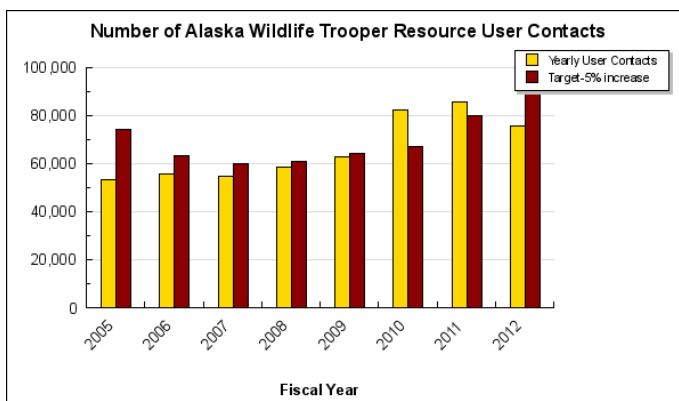
Measures by Core Service

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

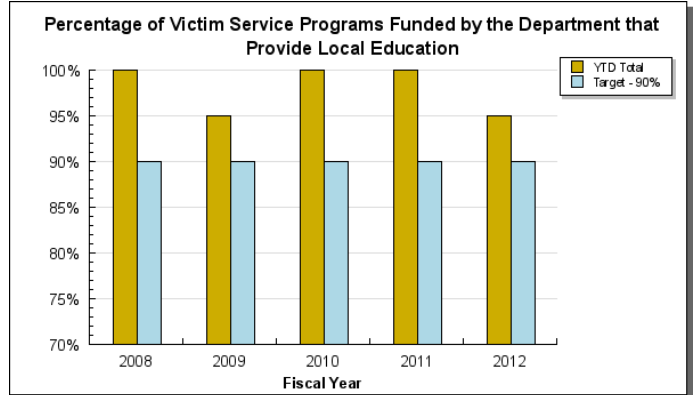
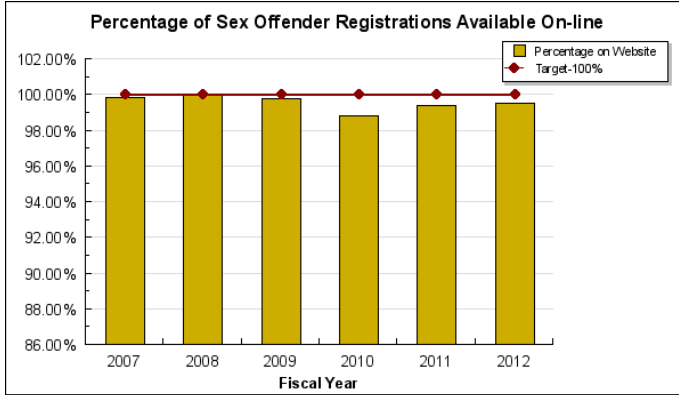
1. Law Enforcement Patrol & Investigations



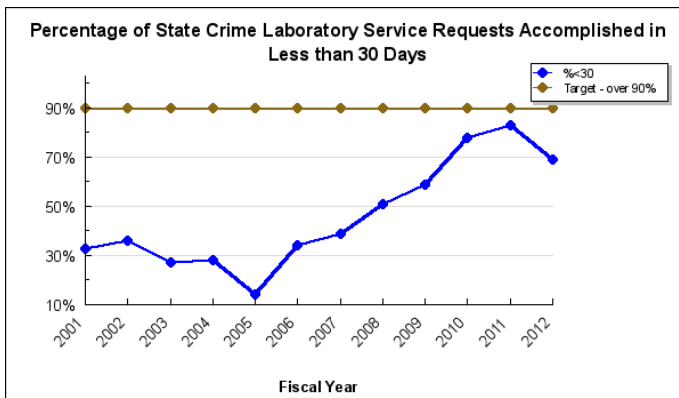
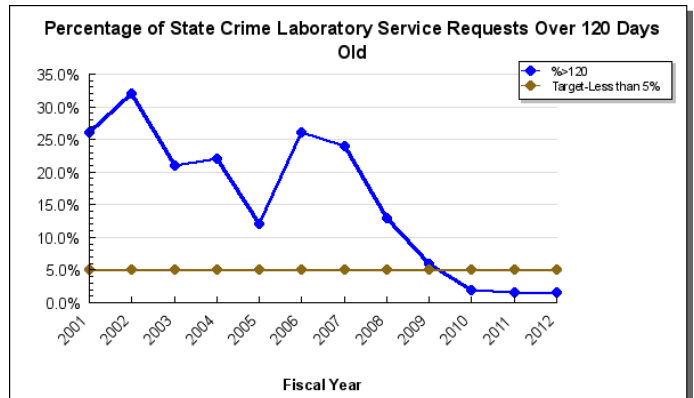
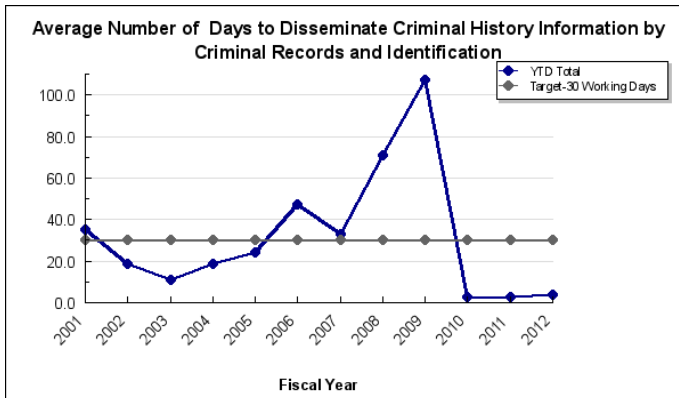
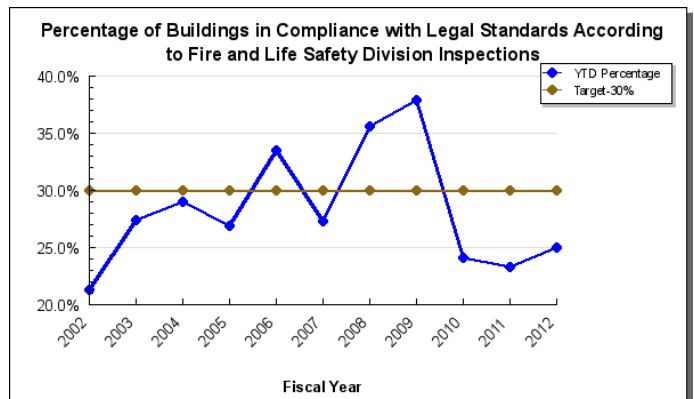
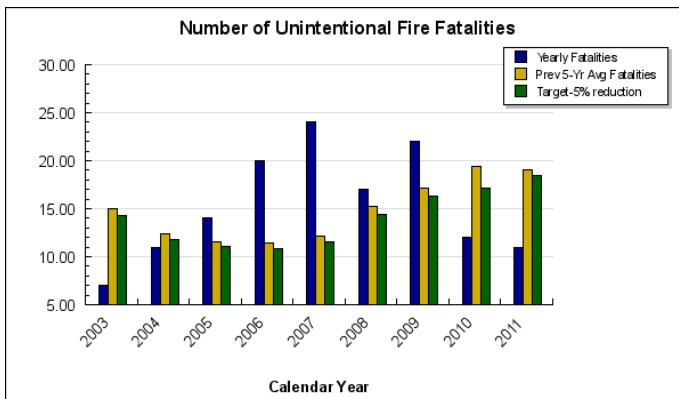
2. Rural Law Enforcement



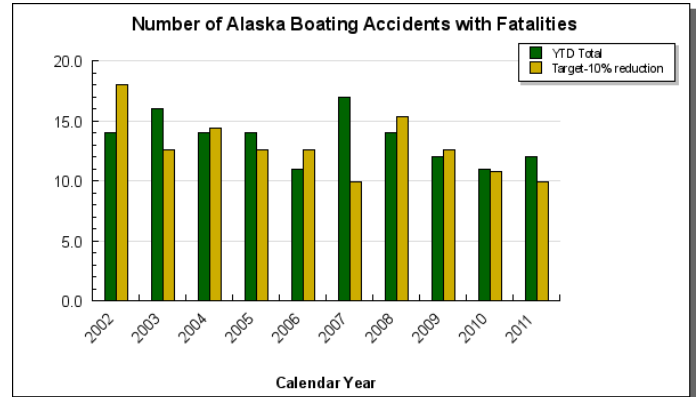
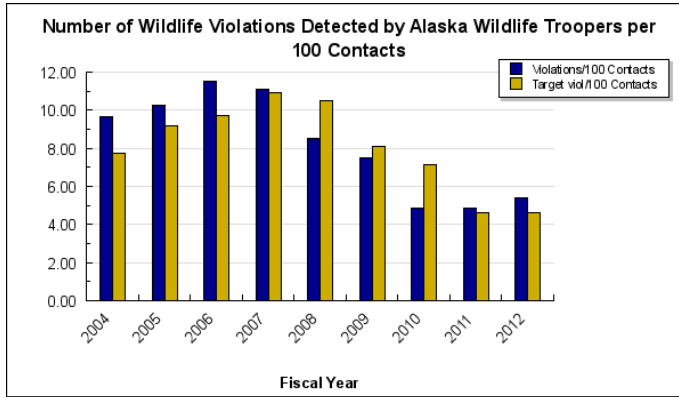
3. Domestic Violence & Sexual Assault Programs



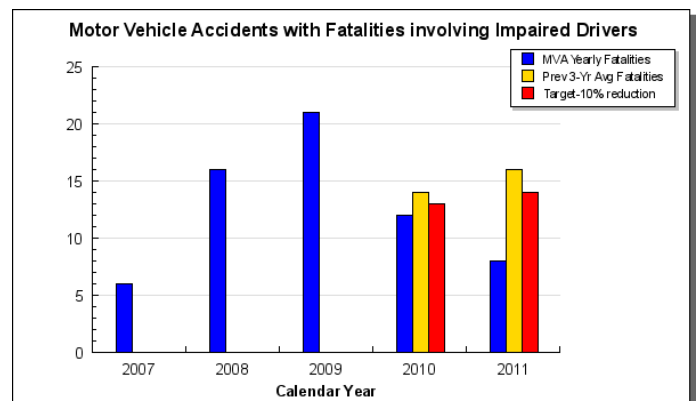
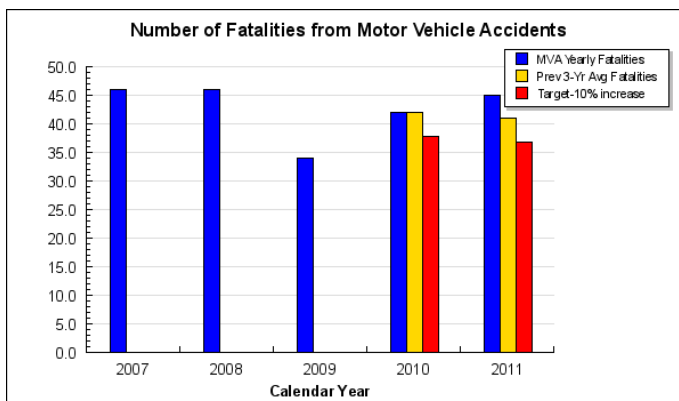
4. Statewide Public Safety Programs



5. Resource Protection



6. Highway Safety



Major Department Accomplishments in 2012

Law Enforcement Patrol and Investigations:

The Alaska State Troopers (AST):

- Handled more than 112,684 offenses in AST jurisdiction.
- Responded to more than 4,395 motor vehicle collisions.
- Responded to 305 search and rescue efforts.
- Investigated over 5,000 drug and alcohol importation related crimes.
- Solved 86 percent of the homicides that occurred within AST jurisdiction or that AST was asked to adopt the investigation from a Borough, City or Municipality.
- Served or closed over 8,338 warrants.
- Served or closed over 17,924 writs.

Wildlife Investigations: The Alaska Wildlife Trooper (AWT) Investigations unit conducted seven undercover fishing operations and four large scale undercover hunting trips that resulted in continued criminal investigations. The unit also conducted other covert operations including surveillance operations, internet chats, fish and wildlife parts sales, and covert contacts at outdoor shows, both in and out of state. The unit conducted numerous large big game guiding case investigations. These cases resulted in multiple charges filed on several suspects. The unit traveled out-of-state to Washington, Idaho, Montana, Utah, and Colorado as well as multiple locations within Alaska to conduct investigations and served 24 search warrants. The unit recommended that over 100 charges be filed on suspects. The unit also seized two aircraft and one vessel used to commit egregious wildlife and fisheries crimes which are valued at \$450,000.

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

Rural Law Enforcement:

Drug Abuse Resistance Education D.A.R.E.: The D.A.R.E. Officer Training (DOT) program was expanded to include Bethel Alaska. The DOT training staff attended a full day of their own training and incorporated two Village Public Safety Officer (VPSO) D.A.R.E. officers as mentor assistants. The Bethel DOT successfully trained an additional nine D.A.R.E. officers. Most of these newly trained D.A.R.E. officers began teaching the D.A.R.E. curriculum in their communities. Planning was begun with the Northwest Arctic Borough School District to bring in specialized consultants who will provide safety and security assessments for 10 village schools in the Northwest Arctic Borough. The consultants will begin the assessments in FY2013. Eighteen new D.A.R.E. officers were trained in 2012, bringing the statewide total of D.A.R.E. officers to an all-time high of 69. Ten of these new D.A.R.E. officers are VPSOs, bringing the total VPSO D.A.R.E. officers to 20.

Village Public Safety Officer (VPSO) Program: Significant effort was focused on recruitment for the VPSO program. New brochures were produced to educate both communities and those interested in a career as a VPSO. A formalized strategic plan for the VPSO program was developed under contract with McDowell Group of Anchorage. This plan will be the program's compass to focus on the challenges and growth of the program. The number of VPSOs employed in 2012 went from 85 to 92.

VPSO Caseload Activity:

- AST conducted 4,812 village visits state-wide to assist VPSOs,
- Troopers conducted 9,487 hours of VPSO oversight,
- Twenty-eight of the thirty-six new VPSO hires graduated from the Sitka Training Academy in January 2012,
- A dedicated trooper for VPSO support in Kotzebue assisted the local borough coordinator in supervision and retaining equipment for the VPSOs, and
- VPSOs investigated 7,360 calls of service statewide. These cases included 100 driving under the influence (DUI), 266 domestic violence assaults and 192 other assaults. This compares to 6,884 cases investigated in FY2011.

Domestic Violence and Sexual Assault:

The Council on Domestic Violence and Sexual Assault:

- Partnered with the University of Alaska Anchorage Justice Center to conduct Alaska's first statewide domestic violence and sexual assault victimization study. The study revealed 47.6 percent of adult women experienced intimate partner violence and 37.1 percent experienced sexual violence in their lifetime.
- Worked with the Alaska Network on Domestic Violence and Sexual Assault (network) to launch the Real Alaska Men Choose Respect public awareness campaign, the Stand Up/Speak Up youth campaign, and the development of community primary prevention projects in several areas of the state.
- Teamed with the Division of Public Health, the Department of Education, and the network to implement the 4th R primary prevention curriculum in Alaskan schools. The 4th R curriculum is a comprehensive program that encourages a whole-school approach to preventing violence/bullying and promoting healthy relationships.
- Fully or partially funded 61 regional or statewide trainings for first responders including a multi-disciplinary conference, Weaving Together the Safety Net – Coordinating Alaska's Response to Violence Against Women, attended by over 100 advocates and law enforcement personnel.

Statewide Public Safety Programs:

The Division of Fire and Life Safety:

- Conducted 2,665 building inspections in FY2012 as compared to 2,529 in FY2011.
- Conducted 24 life safety code surveys for the Department of Health and Social Services Medicare and Medicaid participant hospitals, long-term care facilities, and surgery centers throughout the state.
- Received and completed 994 plan reviews of commercial buildings in FY2012, compared to 1016 in FY2011 which was a major reduction in the backlog of permits.
- Completed 44 fire investigations for fires where death, injury, or criminal activity was involved, compared to 47 in FY2011. The deputy fire marshals provided assistance to the district attorneys in the development of cases or testified in a court.
- Provided Basic Firefighter Training in 12 communities. Since the inception of the program, training has been provided in 137 communities. One hundred thirty-eight communities are presently part of Project Code Red, a training program designed to assist rural Alaska communities with little or no fire protection. Project Code Red enables a community the ability to start or enhance protection of their community with an equipped and trained volunteer force of community citizens. Advanced training was presented in Palmer and Seward for Project Code Red communities, as well as others.

The Alaska Fire Standards Council:

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

Alaska Public Safety Information Network (APSIN):

- Continued DPS Virtual Private Network (VPN) Solution deployment.
- Completed a significant portion of the APSIN redesign and continued work on remaining phases including a read-only criminal history database, operational support for the production Judicial Services databases, and access to some federal databases such as the National Crime Information Center (NCIC).
- Continued Traffic and Criminal Software (TraCS) and Alaska State Trooper (AST) Mobile Data Computer deployment to AST and local law enforcement agencies.
- Continued data center virtualization and high availability deployments.
- Continued Microsoft (MS) BizTalk 2009 Enterprise Service Bus (ESB) development, and deployment.

Criminal Records and Identification:

- Improved availability of sex offender information due to structural reorganization and additional personnel resources, nearly 100 percent of all sex offender data is available to the public on the DPS web site.
- Conducted criminal justice information audits for 18 agencies on their entry and use of criminal justice information, wanted person, missing person, and property information entry into APSIN and National Crime Information Center (NCIC), a computerized index of criminal information maintained by the FBI and available to Alaska law enforcement.
- Trained 386 APSIN and NCIC users in 109 agencies on proper policy and procedures for APSIN and NCIC use and data entry.

Scientific Crime Detection Laboratory (Crime Lab):

- All backlogged sexual assault and other violent crimes cases awaiting DNA analysis (prior to 2011) were analyzed. The backlog of sexual assault and other violent crimes cases awaiting DNA analysis has been reduced to less than 70.
- A total of 3,417 database samples (3,004 arrestee, 413 convicted felon) and 152 forensic profiles (from submitted cases) were entered into the DNA database with the following results:
-2 cases identifying the source of unidentified human remains.

-5 forensic hits (linking two cases). 4 of these were between unsolved Alaska cases. The 5th was a match with New Jersey that resulted in the identification of a suspect in an Alaskan case.
-68 instances of a suspect being identified in an unsolved Alaska case.
-4 instances of an Alaskan offender being identified as a suspect in a case from another state.

Resource Protection:

The largest department patrol vessels (*Stimson, Woldstad, Enforcer, and Camai*) spent a combined total of 433 days at sea and logged 29,729 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 12,845 miles. Approximately 1,859 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,572 crab pots. These patrols resulted in 327 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

Highway Safety:

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

Key Department Challenges

Law Enforcement Patrol and Investigations:

Increased Need for Core Police Services:

As Alaska's population continues to grow, requests for services have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. The Alaska State Troopers' technology base lags far behind other police and public service organizations in all these areas. The dispatch center in Fairbanks does not have a computer aided dispatch (CAD) software package that will allow effective and efficient deployment and tracking resources. Even with the newly implemented automated records management system (ARMS), the department is unable to take full advantage of the functionality due to limited internal resources. There are locations throughout the state that are still issuing citations by hand and routing paper copies to the court system.

State Trooper Recruitment:

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

Rural Law Enforcement:

Village Public Safety Officer (VPSO) Housing:

With the increase in the number of VPSO positions, the need for more housing and office facilities within communities is increasingly more challenging. Many rural communities are looking to the state or federal government for funding sources due to depressed economies.

Increased Service Calls:

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

Domestic Violence and Sexual Assault:

High Rate of Domestic violence and Sexual Assault:

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

Victim Services in Rural Areas:

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

Statewide Public Safety Programs:

Residential Fires:

Residential fires continue to be Alaska's largest number of structure fires and where 100% of fire fatalities have occurred. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements so single family resident fires continue without incorporating the inherent safety factors provided within a residential building code. Alcohol and drugs are a leading contributor to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant with a three year average of 8.7. The Division of Fire and Life Safety continues to provide significant cultural public education focused on personal responsibility. The most effective method to reach residential occupants has been through public education programs targeting high-risk groups and areas.

Juvenile Fire Setters (JFS):

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

Small Police Departments:

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

Alaska Public Safety Information Network (APSIN):

On July 1, 2013, the new APSIN system will be implemented. A challenge will be to support and synchronize old and new technologies during a protracted transition, and to train users on the new system. Deploying and integrating support infrastructure, including security, directory, and related systems, will be a significant undertaking, requiring both external resources and training for DPS staff. These efforts must be coordinated to meet state and federal standards while also supporting other operational systems used daily by DPS.

Compliance with Federal Record Keeping and Monitoring Requirements:

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

Resource Protection:

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

Highway Safety:

Alaska Bureau of Highway Patrol (ABHP) pass-through federal funding from the Alaska Highway Safety Office is no longer available to the department. Identifying long term funding sources will be critical to sustain the highway safety gains made from dedicating trooper and local police patrols to highway patrol and major accident investigations.

Significant Changes in Results to be Delivered in FY2014

Law Enforcement Patrol and Investigations:

Improved Law Enforcement Records:

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

Improved Search and Rescue Capabilities:

The FY2013 budget included funding for a new turbine helicopter and pilot to meet the search and rescue and mission-critical operational needs in the Interior of Alaska. This will significantly improve the effectiveness and efficiency of search and rescue efforts. This helicopter will become operational in the second half of FY2013.

Rural Law Enforcement:

The department continues to work with the organizations administering the Village Public Safety Officer (VPSO) program to hire 15 additional VPSOs, bringing the total number of positions to 116 in FY2013. Additionally, one new trooper position dedicated to oversight of VPSO activities was added in FY2013. In FY2014, the department seeks

additional funding to add 15 additional VPSOs along with a new trooper position to oversee VPSO activities in Southeast Alaska.

Domestic Violence and Sexual Assault:

Increase Prevention Activities:

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

Ongoing Research:

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

Statewide Public Safety Programs:

Fire Marshals to Become Certified Police Officers:

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

Increase in Alaska Public Safety Information Network (APSIN) Users:

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

Decreased Applicant Background Check Processing Time:

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

Reduced Backlog of Cases Requiring DNA Analysis:

The Crime Lab completed DNA analysis on all sexual assault and violent crimes cases older than 2011 and will be focused on reducing the current year backlog of cases.

Resource Protection:

The Division of Alaska Wildlife Troopers predicts similar service delivery as in FY2013. AWT will continue to concentrate the majority of its resources on the enforcement of laws governing commercial enterprises and the protection of wild resources.

Highway Safety:

The goal of the Alaska Bureau of Highway Patrol (ABHP) traffic enforcement is to reduce highway fatality rates. A key element of this is to significantly raise the public awareness of highway enforcement, especially as it relates to driving while impaired and aggressive driving. The ABHP program and the program may need to be modified in FY2014 due to loss of federal funding.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Fire and Life Safety	3,737.2	191.9	25.7	3,954.8	4,752.8	508.3	851.2	6,112.3	4,775.1	408.6	851.2	6,034.9
AK Fire Standards Council	241.5	31.9	0.0	273.4	250.9	253.9	0.0	504.8	250.9	253.9	0.0	504.8
Alaska State Troopers	114,643.8	6,155.0	4,367.6	125,166.4	119,022.6	12,085.0	7,964.8	139,072.4	128,152.1	6,925.5	5,239.1	140,316.7
Village Public Safety Officers	13,166.8	375.5	0.0	13,542.3	16,251.2	2.0	0.0	16,253.2	18,345.0	0.0	0.0	18,345.0
AK Police Standards Council	1,098.7	0.0	0.0	1,098.7	1,261.9	0.0	0.0	1,261.9	1,262.6	0.0	0.0	1,262.6
Domestic Viol/Sexual Assault	10,374.9	1,526.3	3,270.6	15,171.8	11,224.6	1,737.7	3,705.1	16,667.4	12,112.8	1,737.7	3,705.1	17,555.6
Statewide Support	17,638.3	5,111.3	607.3	23,356.9	17,590.2	4,629.8	1,048.1	23,268.1	17,785.2	5,981.0	1,048.1	24,814.3
Victims for Justice	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Facility Maintenance	0.0	608.8	0.0	608.8	0.0	608.8	0.0	608.8	0.0	0.0	0.0	0.0
DPS State Facilities Rent	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0
Totals	161,115.6	14,000.7	8,271.2	183,387.5	170,468.6	19,825.5	13,569.2	203,863.3	182,683.7	15,306.7	10,843.5	208,833.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	6,720.6	10,967.5	10,843.5
1003 General Fund Match	670.3	706.6	706.6
1004 General Fund Receipts	154,547.0	163,853.4	176,060.1
1005 General Fund/Program Receipts	5,898.3	5,908.6	5,917.0
1007 Interagency Receipts	8,532.0	9,067.4	9,601.0
1055 Interagency/Oil & Hazardous Waste	49.0	49.0	49.0
1061 Capital Improvement Project Receipts	5,387.8	10,455.2	5,402.8
1108 Statutory Designated Program Receipts	31.9	253.9	253.9
1212 Federal Stimulus: ARRA 2009	1,550.6	2,601.7	
Totals	183,387.5	203,863.3	208,833.9

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	869	890
Permanent Part Time	18	18
Non Permanent	17	17
Totals	904	925

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Aircraft and Vessel Repair and Maintenance	1,800,000	0	0	0	1,800,000
Alaska State Troopers Law Enforcement Equipment	400,000	0	0	0	400,000
Alaska Wildlife Troopers Law Enforcement Equipment	400,000	0	0	0	400,000
Village Public Safety Officer Equipment	400,000	0	0	0	400,000
New Alaska Public Safety Information Network (APSIN) Transitional Contract Support	975,000	0	0	0	975,000
Bethel Public Safety Hangar Repair and Renovation	300,000	0	0	0	300,000
Marine Fisheries Patrol Improvements	0	0	0	1,200,000	1,200,000
Alaska Wildlife Troopers Enforcement Activities	0	200,000	0	0	200,000
Deferred Maintenance, Renewal, Repair and Equipment	1,307,000	0	0	0	1,307,000
Department Total	5,582,000	200,000	0	1,200,000	6,982,000

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

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	164,560.0	5,908.6	19,825.5	13,569.2	203,863.3
Adjustments which will continue current level of service:					
-Fire and Life Safety	-3.7	26.0	-99.7	0.0	-77.4
-Alaska State Troopers	3,808.5	-41.5	-3,259.5	-2,725.7	-2,218.2
-Village Public Safety Officers	-167.7	0.0	0.0	0.0	-167.7
-AK Police Standards Council	-0.1	0.8	0.0	0.0	0.7
-Domestic Viol/Sexual Assault	0.7	0.0	0.0	0.0	0.7
-Statewide Support	57.5	23.1	211.0	0.0	291.6
Proposed budget decreases:					
-Alaska State Troopers	-1,026.1	0.0	-1,900.0	0.0	-2,926.1
-Village Public Safety Officers	-417.8	0.0	-2.0	0.0	-419.8
Proposed budget increases:					
-Alaska State Troopers	6,388.6	0.0	0.0	0.0	6,388.6
-Village Public Safety Officers	2,679.3	0.0	0.0	0.0	2,679.3
-Domestic Viol/Sexual Assault	887.5	0.0	0.0	0.0	887.5
-Statewide Support	0.0	0.0	531.4	0.0	531.4
FY2014 Governor	176,766.7	5,917.0	15,306.7	10,843.5	208,833.9

Department Totals
Department of Public Safety

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	183,387.5	201,213.6	203,863.3	203,863.3	208,833.9	4,970.6	2.4%
Objects of Expenditure:							
71000 Personal Services	104,854.0	114,897.6	114,897.6	113,487.3	116,722.6	3,235.3	2.9%
72000 Travel	7,567.9	8,421.4	8,437.4	8,539.5	8,715.0	175.5	
73000 Services	36,719.1	40,961.4	42,533.9	43,854.1	41,909.0	-1,945.1	-4.4%
74000 Commodities	7,166.0	6,706.6	6,715.1	6,715.1	7,006.4	291.3	4.3%
75000 Capital Outlay	1,432.5	1,805.3	1,867.3	2,273.1	3,611.7	1,338.6	58.9%
77000 Grants, Benefits	25,648.0	28,421.3	29,412.0	28,994.2	30,869.2	1,875.0	6.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	6,720.6	10,967.5	10,967.5	10,967.5	10,843.5	-124.0	-1.1%
1003 G/F Match (UGF)	670.3	706.6	706.6	706.6	706.6	0.0	0.0%
1004 Gen Fund (UGF)	154,547.0	163,805.4	163,853.4	163,853.4	176,060.1	12,206.7	7.4%
1005 GF/Prgm (DGF)	5,898.3	5,908.6	5,908.6	5,908.6	5,917.0	8.4	0.1%
1007 I/A Rcpts (Other)	8,532.0	9,067.4	9,067.4	9,067.4	9,601.0	533.6	5.9%
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts (Other)	5,387.8	10,455.2	10,455.2	10,455.2	5,402.8	-5,052.4	-48.3%
1108 Stat Desig (Other)	31.9	253.9	253.9	253.9	253.9	0.0	0.0%
1212 Fed ARRA (Fed)	1,550.6	0.0	2,601.7	2,601.7	0.0	-2,601.7	-100.0%
Totals:							
Unrestricted Gen (UGF)	155,217.3	164,512.0	164,560.0	164,560.0	176,766.7	12,206.7	7.4%
Designated Gen (DGF)	5,898.3	5,908.6	5,908.6	5,908.6	5,917.0	8.4	0.1%
Other Funds	14,000.7	19,825.5	19,825.5	19,825.5	15,306.7	-4,518.8	-22.8%
Federal Funds	8,271.2	10,967.5	13,569.2	13,569.2	10,843.5	-2,725.7	-20.1%
Positions:							
Permanent Full Time	881	868	868	869	890	21	2.4%
Permanent Part Time	16	16	16	18	18	0	0.0%
Non Permanent	13	14	14	17	17	0	0.0%

Component Summary General Funds Only
Department of Public Safety

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Fire and Life Safety							
Fire and Life Safety	0.0	0.0	0.0	0.0	4,775.1	4,775.1	100.0%
Fire and Life Safety Operations	2,451.5	2,621.5	2,621.5	2,621.5	0.0	-2,621.5	-100.0%
Training and Education Bureau	1,285.7	2,131.3	2,131.3	2,131.3	0.0	-2,131.3	-100.0%
RDU Totals:	3,737.2	4,752.8	4,752.8	4,752.8	4,775.1	22.3	0.5%
Alaska Fire Standards Council							
AK Fire Standards Council	241.5	250.9	250.9	250.9	250.9	0.0	0.0%
RDU Totals:	241.5	250.9	250.9	250.9	250.9	0.0	0.0%
Alaska State Troopers							
Special Projects	1,445.5	1,570.4	1,570.4	1,848.5	4,854.0	3,005.5	162.6%
AK ST Troopers Director's Office	384.4	395.0	395.0	395.0	0.0	-395.0	-100.0%
AK Bureau of Judicial Svcs	4,198.7	4,553.5	4,553.5	4,436.9	4,281.2	-155.7	-3.5%
Prisoner Transportation	3,163.5	2,534.2	2,534.2	2,534.2	2,784.2	250.0	9.9%
Search and Rescue	578.8	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	2,690.1	2,910.3	2,910.3	2,910.3	2,910.3	0.0	0.0%
SW Drug and Alcohol Enforcement	0.0	0.0	0.0	0.0	7,893.2	7,893.2	100.0%
Narcotics Task Force	2,134.0	2,754.1	2,754.1	2,672.0	0.0	-2,672.0	-100.0%
AK Bureau of Alcohol and Drug	3,455.2	3,999.8	3,999.8	5,356.2	0.0	-5,356.2	-100.0%
AST Detachments	61,953.1	64,369.9	64,369.9	63,328.8	68,455.6	5,126.8	8.1%
Alaska Bureau of Investigation	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
Alaska Wildlife Troopers	18,812.3	18,968.3	18,968.3	19,035.3	20,922.2	1,886.9	9.9%
AK W-life Troopers Aircraft Sect	4,759.1	4,758.1	4,758.1	4,296.4	3,310.5	-985.9	-22.9%
AK W-life Troopers Marine Enforc	3,422.5	3,200.3	3,200.3	3,200.3	3,208.8	8.5	0.3%
AK W-life Troopers Director's Of	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
AK Wildlife Troopers Investigati	1,079.0	1,204.6	1,204.6	1,204.6	0.0	-1,204.6	-100.0%
RDU Totals:	114,643.8	119,022.6	119,022.6	119,022.6	128,152.1	9,129.5	7.7%
Village Public Safety Officer Program							
Village Public Safety Officer Pg	0.0	0.0	0.0	0.0	18,345.0	18,345.0	100.0%
VPSO Contracts	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
VPSO Support	753.4	1,874.6	1,874.6	1,874.6	0.0	-1,874.6	-100.0%
RDU Totals:	13,166.8	16,251.2	16,251.2	16,251.2	18,345.0	2,093.8	12.9%
Alaska Police Standards Council							
AK Police Standards Council	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	0.7	0.1%
RDU Totals:	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	0.7	0.1%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	10,174.9	11,024.6	11,024.6	11,024.6	12,112.8	1,088.2	9.9%
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
RDU Totals:	10,374.9	11,224.6	11,224.6	11,224.6	12,112.8	888.2	7.9%
Statewide Support							
Commissioner's Office	1,122.0	1,121.4	1,121.4	1,121.4	1,133.1	11.7	1.0%
Training Academy	1,793.6	1,805.4	1,805.4	1,805.4	1,834.8	29.4	1.6%
Administrative Services	3,045.4	3,197.8	3,197.8	3,197.8	3,200.8	3.0	0.1%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,353.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Info Technology Svcs	0.0	0.0	0.0	0.0	5,873.3	5,873.3	100.0%

Component Summary General Funds Only
Department of Public Safety

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
APSIN	2,006.9	2,370.8	2,370.8	2,370.8	0.0	-2,370.8	-100.0%
Alaska Criminal Records and ID	2,924.7	3,420.9	3,468.9	3,468.9	0.0	-3,468.9	-100.0%
Laboratory Services	4,839.2	5,072.4	5,072.4	5,072.4	5,075.3	2.9	0.1%
DPS State Facilities Rent	0.0	0.0	0.0	0.0	114.4	114.4	100.0%
RDU Totals:	17,638.3	17,542.2	17,590.2	17,590.2	17,785.2	195.0	1.1%
Victims for Justice							
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
DPS State Facilities Rent							
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	-114.4	-100.0%
RDU Totals:	114.4	114.4	114.4	114.4	0.0	-114.4	-100.0%
Unrestricted Gen (UGF):	155,217.3	164,512.0	164,560.0	164,560.0	176,766.7	12,206.7	7.4%
Designated Gen (DGF):	5,898.3	5,908.6	5,908.6	5,908.6	5,917.0	8.4	0.1%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	161,115.6	170,420.6	170,468.6	170,468.6	182,683.7	12,215.1	7.2%

Component Summary All Funds
Department of Public Safety

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Fire and Life Safety							
Fire and Life Safety	0.0	0.0	0.0	0.0	6,034.9	6,034.9	100.0%
Fire and Life Safety Operations	2,606.1	3,073.2	3,073.2	3,073.2	0.0	-3,073.2	-100.0%
Training and Education Bureau	1,348.7	3,039.1	3,039.1	3,039.1	0.0	-3,039.1	-100.0%
RDU Totals:	3,954.8	6,112.3	6,112.3	6,112.3	6,034.9	-77.4	-1.3%
Alaska Fire Standards Council							
AK Fire Standards Council	273.4	504.8	504.8	504.8	504.8	0.0	0.0%
RDU Totals:	273.4	504.8	504.8	504.8	504.8	0.0	0.0%
Alaska State Troopers							
Special Projects	7,670.1	12,670.6	12,670.6	12,948.7	10,985.2	-1,963.5	-15.2%
AK ST Troopers Director's Office	384.4	395.0	395.0	395.0	0.0	-395.0	-100.0%
AK Bureau of Judicial Svcs	4,198.7	4,553.5	4,553.5	4,436.9	4,281.2	-155.7	-3.5%
Prisoner Transportation	3,225.7	2,604.2	2,604.2	2,604.2	2,854.2	250.0	9.6%
Search and Rescue	578.8	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	2,690.1	2,910.3	2,910.3	2,910.3	2,910.3	0.0	0.0%
SW Drug and Alcohol Enforcement	0.0	0.0	0.0	0.0	11,028.6	11,028.6	100.0%
Narcotics Task Force	4,725.3	5,881.9	8,483.6	8,401.5	0.0	-8,401.5	-100.0%
AK Bureau of Alcohol and Drug	3,455.2	3,999.8	3,999.8	5,356.2	0.0	-5,356.2	-100.0%
AST Detachments	62,297.6	64,882.2	64,882.2	63,846.1	68,987.9	5,141.8	8.1%
Alaska Bureau of Investigation	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
Alaska Wildlife Troopers	19,221.0	20,543.6	20,543.6	20,605.6	22,169.5	1,563.9	7.6%
AK W-life Troopers Aircraft Sect	5,580.6	5,778.1	5,778.1	5,316.4	4,316.4	-1,000.0	-18.8%
AK W-life Troopers Marine Enforc	3,492.3	3,242.8	3,242.8	3,242.8	3,251.3	8.5	0.3%
AK W-life Troopers Director's Of	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
AK Wildlife Troopers Investigati	1,079.0	1,204.6	1,204.6	1,204.6	0.0	-1,204.6	-100.0%
RDU Totals:	125,166.4	136,470.7	139,072.4	139,072.4	140,316.7	1,244.3	0.9%
Village Public Safety Officer Program							
Village Public Safety Officer Pg	0.0	0.0	0.0	0.0	18,345.0	18,345.0	100.0%
VPSO Contracts	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
VPSO Support	1,128.9	1,876.6	1,876.6	1,876.6	0.0	-1,876.6	-100.0%
RDU Totals:	13,542.3	16,253.2	16,253.2	16,253.2	18,345.0	2,091.8	12.9%
Alaska Police Standards Council							
AK Police Standards Council	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	0.7	0.1%
RDU Totals:	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	0.7	0.1%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	14,971.8	16,467.4	16,467.4	16,467.4	17,555.6	1,088.2	6.6%
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
RDU Totals:	15,171.8	16,667.4	16,667.4	16,667.4	17,555.6	888.2	5.3%
Statewide Support							
Commissioner's Office	1,693.5	1,579.2	1,579.2	1,449.2	1,461.3	12.1	0.8%
Training Academy	2,504.3	2,488.5	2,488.5	2,488.5	2,567.9	79.4	3.2%
Administrative Services	3,843.7	4,247.1	4,247.1	4,377.1	4,380.7	3.6	0.1%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,455.6	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Info Technology Svcs	0.0	0.0	0.0	0.0	9,350.3	9,350.3	100.0%

Component Summary All Funds
Department of Public Safety

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
APSIN	3,425.1	3,648.3	3,648.3	3,703.3	0.0	-3,703.3	-100.0%
Alaska Criminal Records and ID	4,203.4	4,984.0	5,032.0	5,032.0	0.0	-5,032.0	-100.0%
Laboratory Services	5,677.8	5,719.5	5,719.5	5,664.5	5,777.4	112.9	2.0%
Facility Maintenance	0.0	0.0	0.0	0.0	608.8	608.8	100.0%
DPS State Facilities Rent	0.0	0.0	0.0	0.0	114.4	114.4	100.0%
RDU Totals:	23,356.9	23,220.1	23,268.1	23,268.1	24,814.3	1,546.2	6.6%
Victims for Justice							
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Facility Maintenance							
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	-608.8	-100.0%
RDU Totals:	608.8	608.8	608.8	608.8	0.0	-608.8	-100.0%
DPS State Facilities Rent							
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	-114.4	-100.0%
RDU Totals:	114.4	114.4	114.4	114.4	0.0	-114.4	-100.0%
Unrestricted Gen (UGF):	155,217.3	164,512.0	164,560.0	164,560.0	176,766.7	12,206.7	7.4%
Designated Gen (DGF):	5,898.3	5,908.6	5,908.6	5,908.6	5,917.0	8.4	0.1%
Other Funds:	14,000.7	19,825.5	19,825.5	19,825.5	15,306.7	-4,518.8	-22.8%
Federal Funds:	8,271.2	10,967.5	13,569.2	13,569.2	10,843.5	-2,725.7	-20.1%
Total Funds:	183,387.5	201,213.6	203,863.3	203,863.3	208,833.9	4,970.6	2.4%
Permanent Full Time:	881	868	868	869	890	21	2.4%
Permanent Part Time:	16	16	16	18	18	0	0.0%
Non Permanent:	13	14	14	17	17	0	0.0%
Total Positions:	910	898	898	904	925	21	2.3%

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Public Safety Totals:			9,601.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,553.1
51015 Interagency Receipts	59015 Office Of The Governr	Domestic Violence and Sexual As	910.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	320.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	650.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	48.8
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	4.0
51015 Interagency Receipts	59070 Labor	Business Services	50.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	15.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	140.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	110.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	2.5
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	129.5
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	13.1
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	31.6
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	42.2
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	6.9
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	23.3
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	3.9
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	20.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	41.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	7.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	36.6
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	118.4
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	51.4
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	309.6
51015 Interagency Receipts	59120 Public Safety	APSIN	34.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	1,001.6
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	20.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	608.8
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	421.8
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety	10.2
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	28.8
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	27.0
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	10.3
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	51.5
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	159.9
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	104.4
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	325.0
51015 Interagency Receipts	59120 Public Safety	Records and ID	2.1
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	205.0
51015 Interagency Receipts	59120 Public Safety	Special Projects	88.0
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	84.7
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	103.6
51015 Interagency Receipts	59120 Public Safety	Training Academy	31.3
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	10.6
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	33.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	68.9
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	35.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	598.0
RDU: Fire and Life Safety (556)			373.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	167.4
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	50.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	129.5

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	26.6
Component: Fire and Life Safety (3051)			373.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	167.4
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	50.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	129.5
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	26.6
RDU: Alaska State Troopers (160)			1,690.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	184.5
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	320.0
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	110.0
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	2.5
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	1.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	0.2
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	14.2
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	1.9
51015 Interagency Receipts	59120 Public Safety	AST Detachments	9.4
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	0.6
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	311.0
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety	10.2
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	325.0
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	205.0
51015 Interagency Receipts	59120 Public Safety	Special Projects	0.4
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	34.6
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	0.8
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	35.0
Component: Special Projects (1001)			333.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	22.4
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	311.0
Component: Prisoner Transportation (512)			70.0
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
Component: Alaska State Trooper Detachments (2325)			195.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	10.1
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	110.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	1.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	0.2
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	14.2
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	1.9
51015 Interagency Receipts	59120 Public Safety	AST Detachments	9.4
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	0.6
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety	10.2
51015 Interagency Receipts	59120 Public Safety	Special Projects	0.4
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	34.6
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	0.8
Component: Alaska Wildlife Troopers (2746)			43.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	31.1
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	2.5
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
Component: Alaska Wildlife Troopers Aircraft Section (492)			1,005.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	120.9
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	320.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	325.0
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	205.0
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	35.0
Component: Alaska Wildlife Troopers Marine Enforcement (493)			42.5
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
RDU: Council on Domestic Violence and Sexual Assault (164)			1,737.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	237.0

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59015 Office Of The Governr	Domestic Violence and Sexual As	910.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	48.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
Component: Council on Domestic Violence and Sexual Assault (521)			1,737.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	237.0
51015 Interagency Receipts	59015 Office Of The Governr	Domestic Violence and Sexual As	910.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	48.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
RDU: Statewide Support (165)			5,799.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	964.2
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	600.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	4.0
51015 Interagency Receipts	59070 Labor	Business Services	50.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	15.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	140.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59120 Public Safety	Administrative Services	12.1
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	31.6
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	42.2
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	5.3
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	23.3
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	3.9
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	20.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	41.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	7.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	36.4
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	104.2
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	51.4
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	307.7
51015 Interagency Receipts	59120 Public Safety	APSIN	34.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	992.2
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	19.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	608.8
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	110.8
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	28.8
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	27.0
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	10.3
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	51.5
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	159.9
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	104.4
51015 Interagency Receipts	59120 Public Safety	Records and ID	2.1
51015 Interagency Receipts	59120 Public Safety	Special Projects	87.6
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	50.1
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	102.8
51015 Interagency Receipts	59120 Public Safety	Training Academy	31.3
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	10.6
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	6.4
51015 Interagency Receipts	59120 Public Safety	VPSO Support	68.9
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	598.0
Component: Commissioner's Office (523)			328.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1.9
51015 Interagency Receipts	59120 Public Safety	Administrative Services	12.1
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	9.0
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	8.3
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	0.8
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	1.5
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	1.1
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	3.0

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	6.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	1.1
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	5.2
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	15.1
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	14.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	43.5
51015 Interagency Receipts	59120 Public Safety	APSIN	9.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	131.4
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	1.8
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	3.0
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	7.9
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	5.3
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	15.8
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	7.9
51015 Interagency Receipts	59120 Public Safety	Special Projects	12.5
51015 Interagency Receipts	59120 Public Safety	Training Academy	4.6
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	3.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	1.9
Component: Training Academy (524)			733.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	27.5
51015 Interagency Receipts	59070 Labor	Business Services	50.0
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	13.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	44.6
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	598.0
Component: Administrative Services (525)			1,179.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	188.7
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	22.6
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	33.9
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.9
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	3.7
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	2.8
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	7.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	15.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	2.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	13.2
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	37.7
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	36.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	116.5
51015 Interagency Receipts	59120 Public Safety	APSIN	24.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	408.7
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	7.5
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	97.5
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	20.9
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	40.6
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	19.8
51015 Interagency Receipts	59120 Public Safety	Records and ID	2.1
51015 Interagency Receipts	59120 Public Safety	Special Projects	34.0
51015 Interagency Receipts	59120 Public Safety	Training Academy	11.3
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	7.6
51015 Interagency Receipts	59120 Public Safety	VPSO Support	22.4
Component: Statewide Information Technology Services (3050)			2,843.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	716.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	600.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	4.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	15.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	10.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	140.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	2.6
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	5.1
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	10.3

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	20.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	3.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	18.0
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	51.4
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	147.7
51015 Interagency Receipts	59120 Public Safety	AST Detachments	452.1
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	10.3
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	10.3
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	27.0
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	10.3
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	46.2
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	103.5
51015 Interagency Receipts	59120 Public Safety	Special Projects	41.1
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	50.1
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	102.8
51015 Interagency Receipts	59120 Public Safety	Training Academy	15.4
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	6.4
Component: Laboratory Services (527)			106.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	29.3
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	76.7
Component: Facility Maintenance (2368)			608.8
51015 Interagency Receipts	59120 Public Safety	Department-wide	608.8

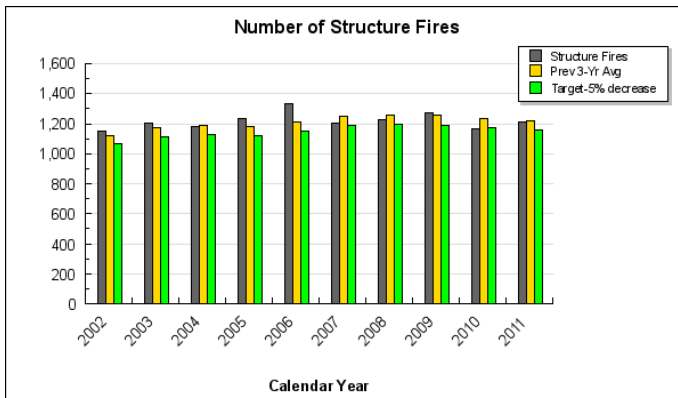
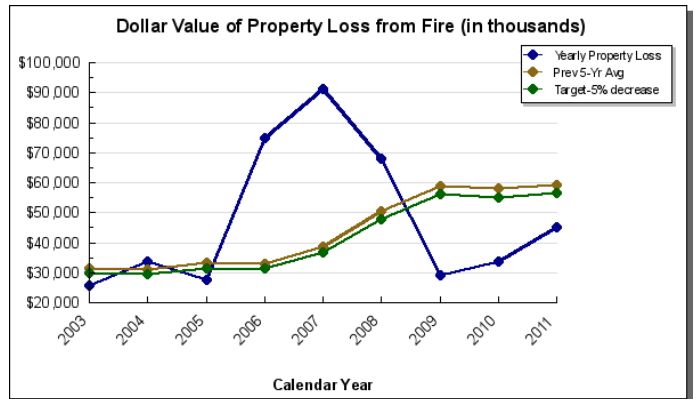
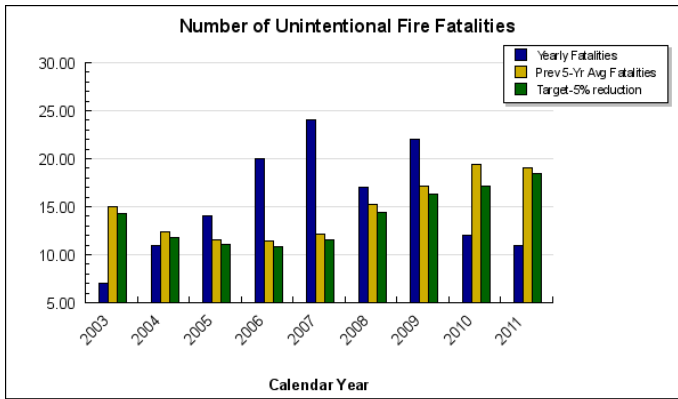
Fire and Life Safety Results Delivery Unit

Contribution to Department's Mission

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

Results

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



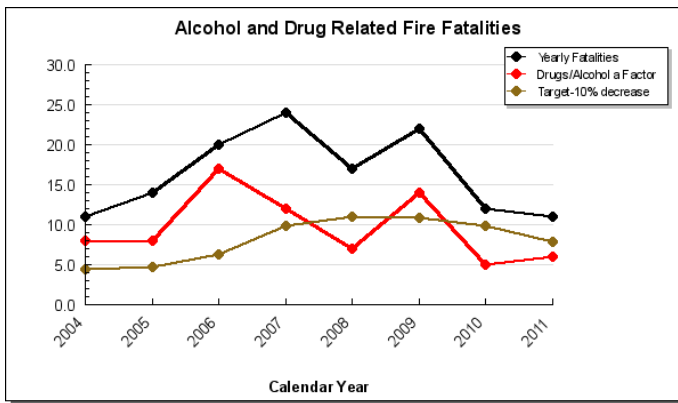
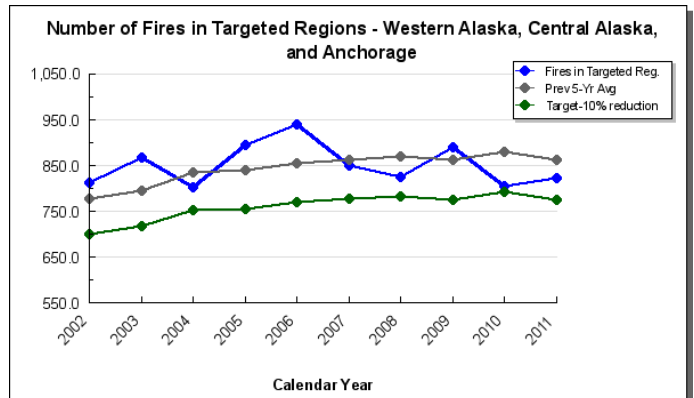
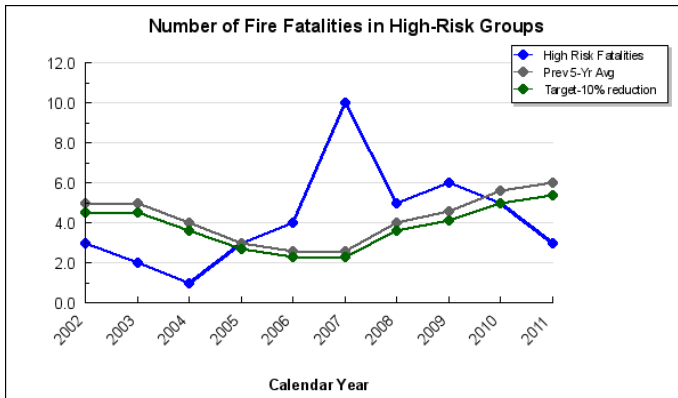
Core Services

- Public education programs.
- Fire and life safety inspections.
- Building plan review for code compliance.
- Fire training.

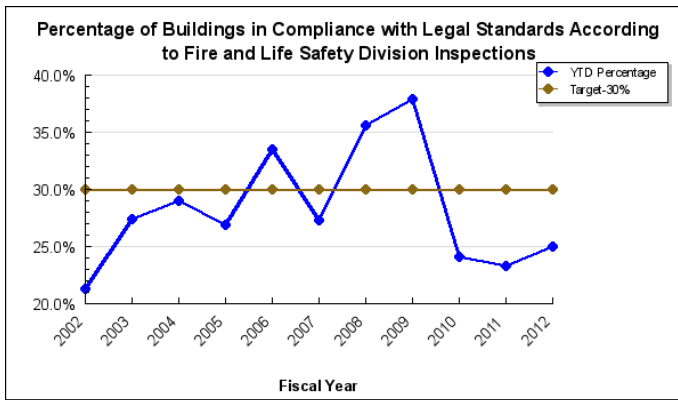
Measures by Core Service

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

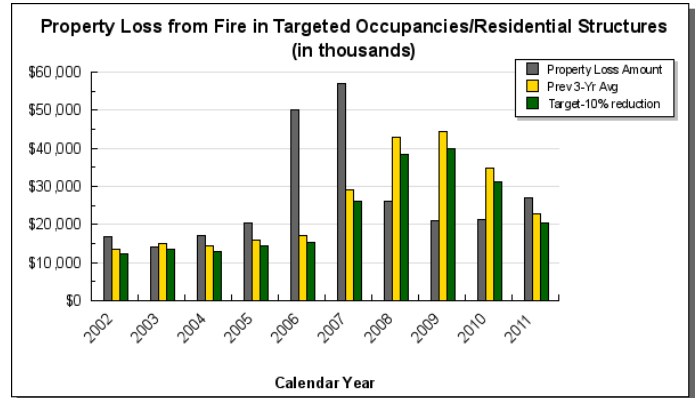
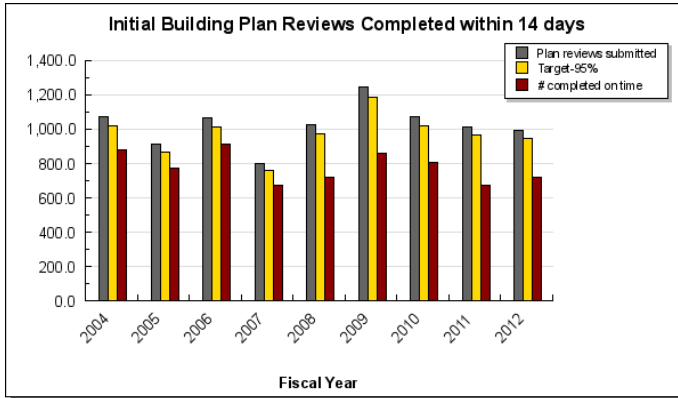
1. Public education programs.



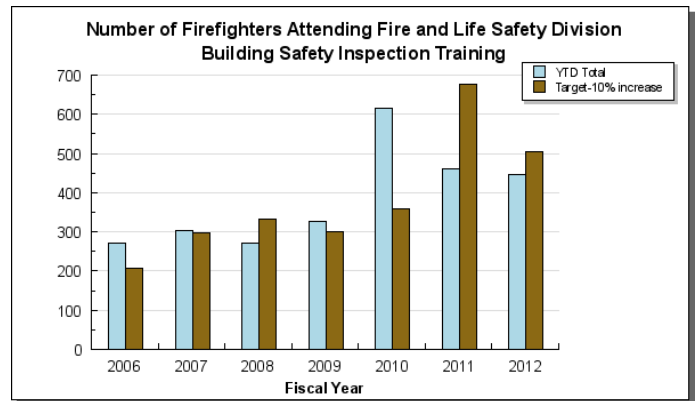
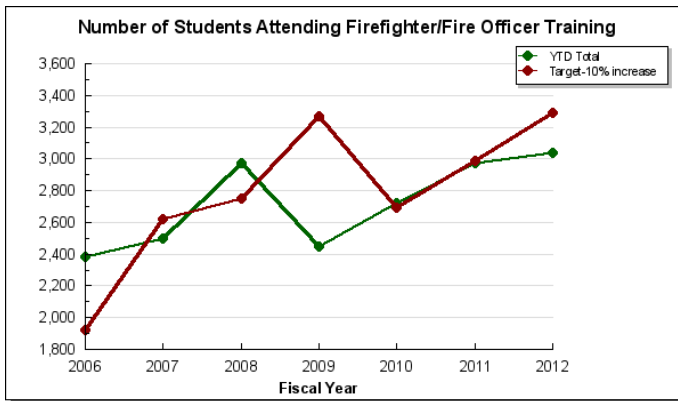
2. Fire and life safety inspections.



3. Building plan review for code compliance.



4. Fire training.



Major RDU Accomplishments in 2012

Fire and Life Safety Operations

- Conducted 2,529 building inspections; of these 525 were petroleum related facilities.
- Received and completed 1,016 plan reviews.
- Completed 1,066 public fire and life safety presentations to Alaskan groups.
- Conducted 24 life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 47 significant fires Involving fatalities and or significant damage outside of deferral jurisdictions.
- Provided training to 2,855 students from 283 emergency responder groups at various levels in urban and rural communities.
- Conducted 2,665 building inspections in FY2012 as compared to 2,529 in FY2011.
- Conducted 24 life safety code surveys for the Department of Health and Social Services Medicare and Medicaid participant hospitals, long-term care facilities, and surgery centers throughout the state.
- Received and completed 994 plan reviews of commercial buildings in FY2012, compared to 1016 in FY2011.
- Completed 44 fire investigations for fires where death, injury, or criminal activity was involved, compared to 47 in FY 2011. The deputy fire marshals provided assistance to the district attorneys in the development of cases or testified in a court.
- The legislature appropriated funding for phase two of the web-based plan review and inspection system that provides a dynamic portal to provide online access for customers and outside agencies. Currently, Division of Fire and Life Safety staff are working with the vendor to conduct fire inspections in the field and electronically document the process, update the database and eliminate redundant data entry.

Training and Education Bureau

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

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

- Processed and reported fire and emergency incident reports from departments across the state. The division submitted the reports for inclusion into the national fire incident reporting database and provided feedback reports to departments and user groups based on this incident data.
- The Training and Education Bureau provided assistance and support to the Alaska Fire Chiefs Association and the Alaska State Firefighters Association with the annual fall conference by supervising training, tracking and maintaining training certifications and providing equipment. The Bureau supported 5,284 training hours over the span of five days.
- Provided fire training to new Village Public Safety Officers at the Department of Public Safety Training Academy.
- Provided Basic Firefighter Training in 12 communities. Since the inception of the program, training has been provided in 137 communities. One hundred thirty-eight communities are presently part of Project Code Red. Advanced training was presented in Palmer and Seward for Project Code Red communities, as well as others.
- Developed and provided fire department management training for rural fire chiefs during the Annual Fire Conference in Fairbanks which 17 communities attended.
- Increased efforts to identify and reduce the juvenile fire setter problem through increased arson awareness and education of state agency stakeholders who can recognize and provide offender assistance.
- Completed 950 fire safety education presentations to Alaskan groups. Direct contact is made through participation in state fairs, home shows, inspections, and educational briefings. Indirect contacts are made through theater advertising, local television, and third party educational efforts made by local fire departments who receive educational material from the division but whose members present the information.
- Provided incidental and formal technical assistance to departments and communities throughout the state.
- Managed the Fire Department Registration Program representing 140 fire departments throughout the state.

Key RDU Challenges

Fire and Life Safety Operations

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

There continued to be no loss of life in FY2012 from fire in any facility inspected by the division.

Prioritization of building inspections continues to be based upon those occupancies that are at the greatest risk of fire-related injuries and fatalities, property loss, and community impact. The division is striving to increase owner/occupant awareness of hazards through self-inspection checklists. The division will continue its priority inspection program, and forecasts a continuing decrease in deficiencies and a reduction in structural fires and associated property loss.

The division added 136 inspections of oil and gas infrastructure, which accounts for the increased completed inspections from FY2011. As the division continues to inspect these facilities, it is anticipated that compliance with legal standards at the time of inspection will continue to rise.

The target of completing 95% of initial building plan reviews in 14 days was not met in FY2012. During the fiscal year, the plan review bureau experienced a slight reduction in business volume. The bureau trained one new plans examiner and promoted an existing employee to the bureau supervisor position. The backlog of plans was eliminated, and additional training conducted. There is a strong emphasis on meeting established performance measures which are monitored each month. The new bureau supervisor has been taking strong action and is improving work performance of the staff. These activities impacted the bureau's ability to reach divisional goals. Further refinement of data input and follow-up continue to increase customer satisfaction.

There has been a significant reduction in oil and gas projects submitted for review. As a result, the full-time dedicated position for that work has been brought back into the main office to work with all projects but giving separate priority to oil and gas projects.

Training and Education Bureau

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

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

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

Proper training of firefighters and fire officers at all levels is critical to the reduction of fire-related injuries, fatalities, and property loss. This training includes all levels from basic firefighting skills to advanced fire officer strategy and tactics for both career and volunteer personnel.

In FY2012, the division increased the number of course offerings to 117; however, student numbers were lower than expected. Diminishing local budgets and the increased cost of travel could have an impact on low attendance. The division is looking to modify its course delivery methods and is exploring online courses and getting more Train the Trainer opportunities available to the fire service.

The one percent decrease in structure fires in calendar year 2011, compared to the previous three-year average, is a slight slowing of a negative trend but does not show significant improvement. The division continues working to reduce the number of structure fires in Alaska through public education programs, fire and life safety building inspections, building plan reviews for code compliance, and public education. The hole in the program continues to be single-family residences, because the division has very limited code authority, no inspection authority, and little direct access to individual residences.

Building safety training courses are designed to give fire department members skills and knowledge on building safety within their communities. This training allows local fire department members to educate local building owners on fire safety hazards encountered during visits to the occupancy, either during emergency responses or during courtesy inspections. This information is primarily provided to new fire department members when they join an organization. The number of courses and students decreased during this period because the need to deliver the information to current firefighters was met by the increase of classes in FY 2009 and FY2010.

Significant Changes in Results to be Delivered in FY2014

Fire and Life Safety Operations

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

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

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

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

Through an evaluation of the current fire and life safety programs, the division has identified that maintaining a high level of visibility through the media has a significant positive effect on reducing fire deaths. The division will maintain an increased level of media visibility by issuing bi-weekly media releases, monthly distribution of Burny's Fire Fact Sheet and using radio, theaters, newspapers, internet, social media sites, and television to promote awareness of fire safety and prevention.

To take advantage of the networking benefits of social media, the division built two Facebook pages. Burny's Facebook page is used to share fire safety tips with the general public several times a week. The other page, Alaska State Fire Marshal, is used to distribute pertinent information to the fire and building community.

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

Training and Education Bureau

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

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

The FLS will increase its partnering with the Division of Homeland Security and Emergency Management by delivering Hazardous Materials Train the Trainer courses utilizing federal grants. This will enable more fire departments to deliver their own training and increase the numbers of instructors available to teach the course material throughout the state. Training with established departments and other state agencies will continue and increase with emphasis on firefighter safety and survival, the basic elements of firefighting, and fire service leadership. The FLS will further expand its relationship with the Alaska Fire Standards Council by redesigning the training accreditation process so both organizations participate in the accreditation of fire department training programs.

Contact Information

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Fire and Life Safety	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,775.1	408.6	851.2	6,034.9
Fire and Life Safety Operations	2,451.5	154.6	0.0	2,606.1	2,621.5	451.7	0.0	3,073.2	0.0	0.0	0.0	0.0
Training and Education Bureau	1,285.7	37.3	25.7	1,348.7	2,131.3	56.6	851.2	3,039.1	0.0	0.0	0.0	0.0
Totals	3,737.2	191.9	25.7	3,954.8	4,752.8	508.3	851.2	6,112.3	4,775.1	408.6	851.2	6,034.9

Fire and Life Safety
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,443.7	2,309.1	508.3	851.2	6,112.3
Adjustments which will continue current level of service:					
-Fire and Life Safety	2,440.0	2,335.1	408.6	851.2	6,034.9
-Fire and Life Safety Operations	-1,485.3	-1,136.2	-451.7	0.0	-3,073.2
-Training and Education Bureau	-958.4	-1,172.9	-56.6	-851.2	-3,039.1
FY2014 Governor	2,440.0	2,335.1	408.6	851.2	6,034.9

Component: Fire and Life Safety

Contribution to Department's Mission

Prevent the loss of life and property from fire and explosion; educate the public to improve their knowledge of fire safety; and prepare and support local fire and rescue agencies in emergency response activities.

Core Services

- Conduct inspections of buildings with emphasis on those with a potential for a large loss of life i.e., schools, daycare centers, jails, hospitals, hotels, and motels.
- Conduct inspections of special hazard occupancies related to the Trans-Alaska Pipeline, North Slope, and Cook Inlet oil and gas platforms.
- Provide life safety code surveys for Medicare and Medicaid participant hospitals, long-term care facilities, and surgery centers throughout the state.
- Establish minimum standards for and conduct fire and life safety plan checks for construction of all public, commercial, industrial, business, institutional, and all residential buildings four-plex and above.
- Participate with the Joint Pipeline Office in overseeing the Trans-Alaska Pipeline Service's Fire Safety and Employee Concerns programs from Pump Station 1 to the Valdez Terminal.
- Investigate all public requests for building and fire code life safety complaints.
- Conduct full case fire investigation and management of property crimes involving arson. Provide prioritized origin and cause determination fire investigations for all suspicious fires and fires that result in serious injury, death, large monetary loss, or major community impact. Conduct a licensing and permit program for the sale and use of fireworks.
- Establish minimum standards for fire suppression and detection system work permits and recognized equipment.
- Regulate any activity in which combustible or explosive materials are stored or handled in commercial quantities and conditions or activities likely to cause injury to persons or property due to fire or explosion.
- Coordinate Public Fire Safety Education efforts for Alaska.
- Conduct a permits program for all persons working on fire extinguishers, fire alarms, and fire suppression systems.
- Deliver Public Fire and Life Safety Awareness Campaigns.
- Adopt national fire training standards at the state level, and develop curriculum based on those standards.
- Accredite emergency response training programs based on the Alaska Fire Standards Council and national training standards.
- Provide technical assistance to communities regarding the organization, training, and response capabilities of their local departments.
- Manage U.S. Fire Administration programs for Alaska including all National Fire Academy courses.
- Train Alaska emergency response groups including the U.S. Coast Guard shipboard firefighters, cruise line fire response teams, and other industrial fire brigade response teams.
- Collect and disseminate fire and emergency response information management and statistics.
- Develop rural fire protection practices and the means to achieve their implementation.

Major Component Accomplishments in 2012

This is a new component and it combines the narrative of Fire and Life Safety Operations and Training and Education Bureau. Please see the narrative at the RDU level.

Key Component Challenges

This is a new component and it combines the narrative of Fire and Life Safety Operations and Training and Education Bureau. Please see the narrative at the RDU level.

Significant Changes in Results to be Delivered in FY2014

This is a new component and it combines the narrative of Fire and Life Safety Operations and Training and Education

Bureau. Please see the narrative at the RDU level.

Statutory and Regulatory Authority

Arson Information (AS 21.89.050)
Criminal Law (AS 11.46.400-490)
Fire Prevention (AS 18.70.010 - 18.70.300)
Reporting of Certain Injuries (AS 08.64.369)
State Regulation of Fireworks (AS 18.72.010 - 18.72.060)
Fire Protection Systems Permits (13AAC 50.035)
Fire Prevention and Education (AS 18.70.010)
Fire Training (AS 18.70.010)
Fire Department Registration (AS 18.70.075)
Fire Service Operations (13 AAC Chapter 52)

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	3,025.5
72000 Travel	0.0	0.0	481.3
73000 Services	0.0	0.0	1,729.9
74000 Commodities	0.0	0.0	636.5
75000 Capital Outlay	0.0	0.0	161.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	6,034.9
Funding Sources:			
1002 Federal Receipts	0.0	0.0	851.2
1004 General Fund Receipts	0.0	0.0	2,440.0
1005 General Fund/Program Receipts	0.0	0.0	2,335.1
1007 Interagency Receipts	0.0	0.0	373.5
1061 Capital Improvement Project Receipts	0.0	0.0	35.1
Funding Totals	0.0	0.0	6,034.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	851.2
Interagency Receipts	51015	0.0	0.0	373.5
General Fund Program Receipts	51060	0.0	0.0	2,335.1
Capital Improvement Project Receipts	51200	0.0	0.0	35.1
Restricted Total		0.0	0.0	3,594.9
Total Estimated Revenues		0.0	0.0	3,594.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-Transfer from Fire and Life Safety Operations for Component Consolidation	1,485.3	1,136.2	451.7	0.0	3,073.2
-Transfer from Training and Education Bureau for Component Consolidation	958.4	1,172.9	56.6	851.2	3,039.1
-FY2014 Salary and Health Insurance Increases	3.3	7.5	0.3	0.0	11.1
-Transfer Microcomputer Network Specialist (12- 2023) to Statewide Services for New Applications Help Desk	-7.0	0.0	-100.0	0.0	-107.0
-Transfer from Alaska Wildlife Troopers Marine Enforcement for Building Plan Reviews	0.0	18.5	0.0	0.0	18.5
FY2014 Governor	2,440.0	2,335.1	408.6	851.2	6,034.9

**Fire and Life Safety
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	28	Annual Salaries	1,887,793
Part-time	0	0	COLA	6,541
Nonpermanent	0	0	Premium Pay	40,509
			Annual Benefits	1,184,846
			<i>Less 3.02% Vacancy Factor</i>	(94,189)
			Lump Sum Premium Pay	0
Totals	0	28	Total Personal Services	3,025,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst St Fire Marshal	1	0	0	0	1
Building Plans Examiner I	3	1	0	0	4
Dep Fire Marshal I	3	1	1	1	6
Dep Fire Marshal II	2	0	0	0	2
Division Director	1	0	0	0	1
Fire Training Admin	1	0	0	0	1
Fire Training Specialist	0	1	1	2	4
Office Assistant I	0	0	0	1	1
Office Assistant II	3	1	1	0	5
Secretary	1	0	0	0	1
Statistical Technician II	1	0	0	0	1
Tap Fire Safety Specialist	1	0	0	0	1
Totals	17	4	3	4	28

Component Detail All Funds
Department of Public Safety

Component: Fire and Life Safety (AR0) (3051)
RDU: Fire and Life Safety (556)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	3,025.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	481.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,729.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	636.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	161.7	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,034.9	100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	851.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,440.0	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	2,335.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	373.5	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	35.1	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,440.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,335.1	100.0%
Other Funds	0.0	0.0	0.0	0.0	408.6	100.0%
Federal Funds	0.0	0.0	0.0	0.0	851.2	100.0%
Positions:						
Permanent Full Time	0	0	0	0	28	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

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		NP
										PFT	PPT	
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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1942	Building Plans Examiner I	FT	F	GP	Anchorage	100	19C / D	12.0		65,411	0	0	41,081	106,492	106,492
12-2001	Division Director	FT	A	XE	Anchorage	NAA	27B / C	12.0		104,725	0	0	55,846	160,571	160,571
12-2003	Building Plans Examiner I	FT	F	GP	Fairbanks	103	19N / O	12.0		93,384	0	3,591	52,889	149,864	149,864
12-2004	Secretary	FT	A	GP	Anchorage	100	11G / J	12.0		43,188	0	0	32,767	75,955	75,955
12-2005	Statistical Technician II	FT	A	GG	Anchorage	100	14J / K	12.0		55,584	0	0	37,404	92,988	92,988
12-2006	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21L / M	12.0		95,278	0	0	51,747	147,025	147,025
12-2007	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	314	32,000	73,138	73,138
12-2010	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76C / D	12.0		66,024	950	3,114	42,533	112,621	106,990
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76F / J	12.0		75,780	1,089	3,488	46,322	126,679	120,345
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	103	76E / F	12.0		74,494	1,070	3,372	45,798	124,734	124,734
12-2013	Building Plans Examiner I	FT	F	GP	Anchorage	100	19B / C	12.0		62,070	0	2,358	40,713	105,141	105,141
12-2014	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76C / D	12.0		67,656	972	3,114	43,143	114,885	109,141
12-2016	Office Assistant II	FT	A	GP	Fairbanks	103	10F / G	12.0		40,368	0	0	31,712	72,080	72,080
12-2017	Dep Fire Marshal I	FT	F	AA	Juneau	105	76L / M	12.0		88,494	1,269	3,845	51,212	144,820	137,579
12-2022	Fire Training Specialist	FT	F	GG	Juneau	105	19M / N	12.0		91,614	0	2,040	51,646	145,300	145,300
12-2024	Fire Training Admin	FT	A	SS	Anchorage	100	21A / B	12.0		71,448	0	0	42,833	114,281	114,281
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,473	0	517	29,700	64,690	64,690
12-2026	Dep Fire Marshal I	FT	F	AA	Palmer	100	76L / M	12.0		82,979	1,191	3,697	49,094	136,961	136,961
12-2027	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21F	12.0		82,728	0	3,181	48,243	134,152	134,152
12-2028	Office Assistant II	FT	A	GP	Juneau	105	10F / G	12.0		40,767	0	0	31,861	72,628	72,628
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	100	22C / D	12.0		81,639	0	0	46,645	128,284	128,284
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21A	12.0		67,788	0	0	41,970	109,758	0
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	103	19C / D	12.0		65,921	0	1,504	41,834	109,259	109,259
12-2034	Building Plans Examiner I	FT	F	GP	Anchorage	100	19J / K	12.0		75,998	0	2,900	46,126	125,024	125,024
12-2035	Fire Training Specialist	FT	F	GP	Palmer	100	19G / J	12.0		74,270	0	1,669	45,019	120,958	120,958
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		36,448	0	0	30,245	66,693	66,693
12-2040	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,200	0	0	27,908	58,108	58,108
12-2041	Fire Training Specialist	FT	F	GP	Palmer	100	19J / K	12.0		78,240	0	1,805	46,555	126,600	126,600

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	1,887,793	
													Total COLA:	6,541	
													Total Premium Pay:	40,509	
													Total Benefits:	1,184,846	
													Total Pre-Vacancy:	3,119,689	
													Minus Vacancy Adjustment of 3.02%:	(94,189)	
													Total Post-Vacancy:	3,025,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,025,500	
Total Component Months:		336.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	1,823,488	1,768,433	58.45%
1005	General Fund/Program Receipts	1,161,493	1,126,426	37.23%
1007	Interagency Receipts	134,708	130,641	4.32%
Total PCN Funding:		3,119,689	3,025,500	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.0	481.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.0	481.3
72110	Employee Travel (Instate)	Travel for deputy fire marshals to conduct in-state life safety inspections, fire investigations, answer complaints, and review field construction, travel for director to attend meetings, and travel for fire training instruction.	0.0	0.0	334.9
72120	Nonemployee Travel (Instate Travel)	In-state travel for non-employee instructors and students to attend training.	0.0	0.0	70.0
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	0.0	0.0	51.5
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special training classes or conferences.	0.0	0.0	14.9
72700	Moving Costs	Moving expenses for fire marshal, director, plans examiner positions.	0.0	0.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	0.0	1,729.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	1,729.9
73025	Education Services	Registration fees for training courses and conferences, fees for proctoring fire training course testing, and dues for professional and national organizations.	0.0	0.0	65.4
73050	Financial Services	Credit card processing fees to accept fees for plan reviews and training classes.	0.0	0.0	36.0
73150	Information Technlgy	Professional services related to the online plans review system and software licensing and maintenance.	0.0	0.0	174.4
73154	Software Licensing	Share of department cost for Microsoft Exchange.	0.0	0.0	7.3
73155	Software Maintenance	Software maintenance for the on-line plan review software.	0.0	0.0	28.0
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	0.0	0.0	30.0
73175	Health Services	Psychological evaluations and drug screening for flre marshal recruits and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	0.0	0.0	1.0
73225	Delivery Services	Freight, courier, and postage expenses.	0.0	0.0	20.0
73450	Advertising & Promos	Advertising costs for Workplace Alaska recruitments, regulation changes, and fire safety promotions.	0.0	0.0	76.0
73525	Utilities	Fairbanks office utilities.	0.0	0.0	19.0
73650	Struc/Infstruct/Land	Minor repairs to office space; space rental costs for meetings and classes.	0.0	0.0	31.0
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	0.0	0.0	33.0
73750	Other Services (Non IA Svcs)	Printing of fire department registration packets, fire incident report forms, burn and injury report forms, fire	0.0	0.0	872.7

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	1,729.9
		service directory, administrative codes, training documents, and honorariums paid to instructors.			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	0.0	0.0	17.4
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs APSIN LAN/WAN RSA for network support.	0.0	0.0	37.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.0	0.0	0.8
73806	IT-Telecommunication	Enterprise Technology Services ETS telecommunications EPR.	0.0	0.0	27.3
73806	IT-Telecommunication	Enterprise Technology Services Private branch exchange (PBX) expense for state telephone network.	0.0	0.0	16.1
73806	IT-Telecommunication	Enterprise Technology Services Virtual Private Network (VPN) account fees.	0.0	0.0	0.7
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance, snow removal, and janitorial.	0.0	0.0	7.1
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.0	0.0	10.3
73809	Mail	Central Mail RSA for central mailroom support.	0.0	0.0	1.2
73811	Building Leases	Leases Leased office space in Juneau and Fairbanks.	0.0	0.0	68.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	0.0	7.2
73812	Legal	Legislation/Regulations RSA for legal review - code adoption.	0.0	0.0	1.1
73813	Auditing	Finance RSA for compliance audit.	0.0	0.0	0.0
73814	Insurance	Risk Management RSA for risk management property and overhead.	0.0	0.0	3.0
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	0.0	0.0	1.8

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				0.0	0.0	1,729.9
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	0.0	0.0	26.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.0	0.0	4.3
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act RSA.	0.0	0.0	0.3
73818	Training (Services-IA Svcs)	Finance	AKSAS and ALDER training classes.	0.0	0.0	1.0
73818	Training (Services-IA Svcs)	Sitka Campus	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	0.0	0.0	8.0
73819	Commission Sales (IA Svcs)		State travel office fees.	0.0	0.0	4.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	0.0	0.0	85.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	0.0	6.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	0.0	0.0	1.1

Line Item Detail
Department of Public Safety
Commodities

Component: Fire and Life Safety (3051)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	636.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	0.0	636.5
74200	Business	Office supplies, photographic supplies, educational training supplies, and computer supplies.	0.0	0.0	335.0
74480	Household & Instit.	Uniform items; cleaning supplies used in fire investigations.	0.0	0.0	120.0
74600	Safety (Commodities)	Fire prevention and fire safety items.	0.0	0.0	163.5
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair fire training equipment.	0.0	0.0	18.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	0.0	161.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	161.7
75830	Info Technology	Computer equipment.	0.0	0.0	46.8
76150	Other Equipment	Fire training or safety equipment.	0.0	0.0	114.9

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	0.0	851.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal receipts from grants or contacts.			11100	0.0	0.0	836.2
57910	Fed Proj-Prot/Adm Ju Fees collected from various federal agencies that contract with Fire and Life Safety for emergency response training. This revenue is collected as authorized under AS 44.41.020(a).		12303310	11100	0.0	0.0	15.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	373.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Authority available for unanticipated interagency agreements.			11100	0.0	0.0	167.4
59060	Health & Social Svcs RSA from Department of Health and Social Services for Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.	Certification and Licensing	12307201	11100	0.0	0.0	50.0
59100	Natural Resources RSA with Joint Pipeline Office for Trans-Alaska Pipeline oversight.	State Pipeline Coordinator	12307005	11100	0.0	0.0	123.5
59100	Natural Resources RSA with the State Pipeline Coordinator's Office for work related to Point Thomson project right-of-way.	State Pipeline Coordinator	12307006	11100	0.0	0.0	5.0
59100	Natural Resources RSA with State Pipeline Coordinator's Office for work relating to the Polar Liquid Natural Gas (LNG) right-of-way lease.	State Pipeline Coordinator	12307007	11100	0.0	0.0	1.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	Village Public Safety Officer Pg	12307401	11100	0.0	0.0	26.6
59250	Dotpf Op, Tpb,& Othr Plan review fees from Department of Transportation and Public Facilities paid with interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	0.0	2,335.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Receipt authority for building plan review fees as authorized under AS 18.70.080(b).		12303105	11100	0.0	0.0	1,162.2
51060	GF Program Receipts Fees collected from various private and governmental agencies that contract with Fire and Life Safety to provide emergency response training. This revenue is collected as fees for courses as authorized under AS 44.41.020(a).		12303310	11100	0.0	0.0	1,172.9

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.0	0.0	35.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		12307001	11100	0.0	0.0	35.1
	Interagency plan review fees from agency's CIP funds, as authorized under A.S. 18.70.080(b).						

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	0.0	0.0	17.4
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	Statewide Info Technology Svcs	0.0	0.0	37.3
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.8
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	55.5
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	0.0	0.0	27.3
73806	IT-Telecommunication	Private branch exchange (PBX) expense for state telephone network.	Inter-dept	Enterprise Technology Services	0.0	0.0	16.1
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.7
73806 IT-Telecommunication subtotal:					0.0	0.0	44.1
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	0.0	0.0	7.1
73808 Building Maintenance subtotal:					0.0	0.0	7.1
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	0.0	10.3
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.0	0.0	1.2
73809 Mail subtotal:					0.0	0.0	11.5
73811	Building Leases	Leased office space in Juneau and Fairbanks.	Inter-dept	Leases	0.0	0.0	68.0
73811 Building Leases subtotal:					0.0	0.0	68.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.0	7.2
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Legislation/Regulations	0.0	0.0	1.1
73812 Legal subtotal:					0.0	0.0	8.3
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.0	0.0
73813 Auditing subtotal:					0.0	0.0	0.0
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	0.0	0.0	3.0
73814 Insurance subtotal:					0.0	0.0	3.0
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.0	0.0	1.8
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	0.0	26.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	0.0	4.3
73815 Financial subtotal:					0.0	0.0	32.3
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.0	0.0	0.3
73816 ADA Compliance subtotal:					0.0	0.0	0.3

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73818	Training (Services-IA Svcs)	AKSAS and ALDER training classes.	Inter-dept	Finance	0.0	0.0	1.0
73818	Training (Services-IA Svcs)	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	Inter-dept	Sitka Campus	0.0	0.0	8.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	9.0	
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	0.0	0.0	85.3
73848 State Equip Fleet subtotal:				0.0	0.0	85.3	
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	0.0	6.6
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	0.0	0.0	1.1
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	0.0	7.7	
Fire and Life Safety total:				0.0	0.0	332.1	
Grand Total:				0.0	0.0	332.1	

Component: Fire and Life Safety Operations

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

This component data is being transferred to the new Fire and Life Safety component. Please see narrative at the RDU level.

Key Component Challenges

This component data is being transferred to the new Fire and Life Safety component. Please see narrative at the RDU level.

Significant Changes in Results to be Delivered in FY2014

This component data is being transferred to the new Fire and Life Safety component so please see narrative at the RDU level.

Statutory and Regulatory Authority

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

Contact Information

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Fire and Life Safety Operations Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,145.2	2,291.4	0.0
72000 Travel	118.3	130.4	0.0
73000 Services	265.9	506.1	0.0
74000 Commodities	76.7	108.5	0.0
75000 Capital Outlay	0.0	36.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,606.1	3,073.2	0.0
Funding Sources:			
1004 General Fund Receipts	1,315.4	1,485.3	0.0
1005 General Fund/Program Receipts	1,136.1	1,136.2	0.0
1007 Interagency Receipts	147.4	416.6	0.0
1061 Capital Improvement Project Receipts	7.2	35.1	0.0
Funding Totals	2,606.1	3,073.2	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	17.4	0.0	0.0
Unrestricted Total		17.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	147.4	416.6	0.0
General Fund Program Receipts	51060	1,136.1	1,136.2	0.0
Capital Improvement Project Receipts	51200	7.2	35.1	0.0
Restricted Total		1,290.7	1,587.9	0.0
Total Estimated Revenues		1,308.1	1,587.9	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,485.3	1,136.2	451.7	0.0	3,073.2
Adjustments which will continue current level of service:					
-Transfer to Fire and Life Safety for Component Consolidation	-1,485.3	-1,136.2	-451.7	0.0	-3,073.2
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Fire and Life Safety Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	21	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	21	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Fire and Life Safety Operations (AR46735) (2883)
RDU: Fire and Life Safety (556)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,145.2	2,291.4	2,291.4	2,291.4	0.0	-2,291.4	-100.0%
72000 Travel	118.3	130.4	130.4	130.4	0.0	-130.4	-100.0%
73000 Services	265.9	506.1	506.1	506.1	0.0	-506.1	-100.0%
74000 Commodities	76.7	108.5	108.5	108.5	0.0	-108.5	-100.0%
75000 Capital Outlay	0.0	36.8	36.8	36.8	0.0	-36.8	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,606.1	3,073.2	3,073.2	3,073.2	0.0	-3,073.2	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,315.4	1,485.3	1,485.3	1,485.3	0.0	-1,485.3	-100.0%
1005 GF/Prgm (DGF)	1,136.1	1,136.2	1,136.2	1,136.2	0.0	-1,136.2	-100.0%
1007 I/A Rcpts (Other)	147.4	416.6	416.6	416.6	0.0	-416.6	-100.0%
1061 CIP Rcpts (Other)	7.2	35.1	35.1	35.1	0.0	-35.1	-100.0%
Unrestricted General (UGF)	1,315.4	1,485.3	1,485.3	1,485.3	0.0	-1,485.3	-100.0%
Designated General (DGF)	1,136.1	1,136.2	1,136.2	1,136.2	0.0	-1,136.2	-100.0%
Other Funds	154.6	451.7	451.7	451.7	0.0	-451.7	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	21	0	-21	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		118.3	130.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			118.3	130.4	0.0
72110	Employee Travel (Instate)	Travel for deputy fire marshals to conduct in-state life safety inspections, fire investigations, answer complaints, and review field construction, and travel for director to attend meetings.	82.8	84.9	0.0
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	35.5	35.5	0.0
72700	Moving Costs	Moving expenses for fire marshal, director, plans examiner positions.	0.0	10.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		265.9	506.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			265.9	506.1	0.0
73025	Education Services	Registration fees for training courses and conferences and dues for professional and national organizations.	15.2	25.0	0.0
73050	Financial Services	Credit card processing fees to accept fees for plan reviews.	15.1	35.0	0.0
73150	Information Technlgy	Professional services related to the online plans review system.	0.0	161.6	0.0
73154	Software Licensing	Share of department cost for Microsoft Exchange.	4.7	5.3	0.0
73155	Software Maintenance	Software maintenance for the on-line plan review software.	29.8	28.0	0.0
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	8.9	15.0	0.0
73175	Health Services	Psychological evaluations and drug screening for fire marshal recruits and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	0.2	1.0	0.0
73225	Delivery Services	Freight, courier, and postage expenses.	3.9	5.0	0.0
73450	Advertising & Promos	Advertising costs for Workplace Alaska recruitments and regulation changes.	0.0	1.0	0.0
73525	Utilities	Fairbanks office utilities.	12.8	15.0	0.0
73650	Struc/Infstruct/Land	Minor repairs to office space and space rental costs for meetings.	2.9	6.0	0.0
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	2.1	5.0	0.0
73750	Other Services (Non IA Svcs)	Printing of fire department registration packets, fire incident report forms, burn and injury report forms, fire service directory, administrative codes.	2.4	5.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			265.9	506.1	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	11.6	12.6	0.0
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA for network support.	25.9	27.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.6	0.6	0.0
73806	IT-Telecommunication	Enterprise Technology Services ETS telecommunications EPR.	18.8	19.8	0.0
73806	IT-Telecommunication	Enterprise Technology Services Private branch exchange (PBX) expense for state telephone network.	11.1	11.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services Virtual Private Network (VPN) account fees.	0.7	0.7	0.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance, snow removal, and janitorial.	7.0	7.1	0.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	2.2	4.5	0.0
73809	Mail	Central Mail RSA for central mailroom support.	0.9	0.9	0.0
73811	Building Leases	Leases Leased office space in Juneau and Fairbanks.	6.4	7.0	0.0
73812	Legal	Commissioner's Office RSA for legal services. In FY13, the RSA is direct to the Department of Law.	4.9	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	5.2	0.0
73812	Legal	Legislation/Regulations RSA for legal review - code adoption.	1.1	1.1	0.0
73813	Auditing	Finance RSA for compliance audit.	0.0	0.0	0.0
73814	Insurance	Risk Management RSA for risk management property and overhead.	2.2	2.2	0.0
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	1.2	1.3	0.0
73815	Financial	Administrative DPS administrative services cost allocation RSA.	17.8	19.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				265.9	506.1	0.0
		Services				
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.4	3.1	0.0
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act RSA.	0.2	0.2	0.0
73818	Training (Services-IA Svcs)	Finance	AKSAS and ALDER training classes.	0.2	1.0	0.0
73818	Training (Services-IA Svcs)	Sitka Campus	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	0.0	8.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.5	2.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	47.3	59.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	3.9	4.8	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		76.7	108.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			76.7	108.5	0.0
74200	Business	Office supplies, photographic supplies, and computer supplies.	50.5	60.0	0.0
74480	Household & Instit.	Uniform items; cleaning supplies used in fire investigations.	15.3	20.0	0.0
74600	Safety (Commodities)	Fire prevention and fire safety items.	8.7	25.5	0.0
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair fire training equipment.	2.2	3.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	36.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	36.8	0.0
75830	Info Technology	Computer equipment.	0.0	36.8	0.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				17.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
61410	Fireworks Permit Firework permit revenues.				1.0	0.0	0.0
64020	Sale Public Doc Cert Document certifications.				0.1	0.0	0.0
66370	Misc Rev Misc. revenues.				16.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				147.4	416.6	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Authority available for unanticipated interagency agreements.			11100	0.0	252.1	0.0
59060	Health & Social Svcs RSA from Department of Health and Social Services for Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.	Certification and Licensing	12307201	11100	44.4	41.0	0.0
59100	Natural Resources RSA with Joint Pipeline Office for Trans-Alaska Pipeline oversight.	State Pipeline Coordinator	12307005	11100	99.6	123.5	0.0
59250	Dotpf Op, Tpb,& Othr Plan review fees from Department of Transportation and Public Facilities paid with interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	3.4	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				1,136.1	1,136.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Receipt authority for building plan review fees as authorized under AS 18.70.080(b).		12303105	11100	1,136.1	1,136.2	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				7.2	35.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Interagency plan review fees from agency's CIP funds, as authorized under A.S. 18.70.080(b).		12307001	11100	0.0	35.1	0.0
59240	CIP Rcpts from Transp & Public Fac Plan review fees from Department of Transportation and Public Facilities paid with capital interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	7.2	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	11.6	12.6	0.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	25.9	27.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.6	0.0
73805 IT-Non-Telecommunication subtotal:					38.1	40.2	0.0
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	18.8	19.8	0.0
73806	IT-Telecommunication	Private branch exchange (PBX) expense for state telephone network.	Inter-dept	Enterprise Technology Services	11.1	11.1	0.0
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.7	0.7	0.0
73806 IT-Telecommunication subtotal:					30.6	31.6	0.0
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	7.0	7.1	0.0
73808 Building Maintenance subtotal:					7.0	7.1	0.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	2.2	4.5	0.0
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.9	0.9	0.0
73809 Mail subtotal:					3.1	5.4	0.0
73811	Building Leases	Leased office space in Juneau and Fairbanks.	Inter-dept	Leases	6.4	7.0	0.0
73811 Building Leases subtotal:					6.4	7.0	0.0
73812	Legal	RSA for legal services. In FY13, the RSA is direct to the Department of Law.	Intra-dept	Commissioner's Office	4.9	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	5.2	0.0
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Legislation/Regulations	1.1	1.1	0.0
73812 Legal subtotal:					6.0	6.3	0.0
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.0	0.0
73813 Auditing subtotal:					0.0	0.0	0.0
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	2.2	2.2	0.0
73814 Insurance subtotal:					2.2	2.2	0.0
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	1.2	1.3	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	17.8	19.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.4	3.1	0.0
73815 Financial subtotal:					21.4	23.4	0.0
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.2	0.2	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73816 ADA Compliance subtotal:				0.2	0.2	0.0	
73818	Training (Services-IA Svcs)	AKSAS and ALDER training classes.	Inter-dept	Finance	0.2	1.0	0.0
73818	Training (Services-IA Svcs)	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	Inter-dept	Sitka Campus	0.0	8.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	9.0	0.0	
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	47.3	59.0	0.0
73848 State Equip Fleet subtotal:				47.3	59.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	3.9	4.8	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				3.9	4.8	0.0	
Fire and Life Safety Operations total:				166.4	196.2	0.0	
Grand Total:				166.4	196.2	0.0	

Component: Training and Education Bureau

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

This component data is being transferred to the new Fire and Life Safety component. Please see narrative at the RDU level.

Key Component Challenges

This component data is being transferred to the new Fire and Life Safety component. Please see narrative at the RDU level.

Significant Changes in Results to be Delivered in FY2014

This component data is being transferred to the new Fire and Life Safety component. Please see narrative at the RDU level.

Statutory and Regulatory Authority

Fire Prevention and Education (AS 18.70.010)
Fire Training (AS 18.70.010)
Fire Department Registration (AS 18.70.075)
Fire Service Operations (13 AAC Chapter 52)

Contact Information

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Training and Education Bureau Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	701.1	800.0	0.0
72000 Travel	145.6	350.9	0.0
73000 Services	440.5	1,235.3	0.0
74000 Commodities	61.5	528.0	0.0
75000 Capital Outlay	0.0	124.9	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,348.7	3,039.1	0.0
Funding Sources:			
1002 Federal Receipts	25.7	851.2	0.0
1004 General Fund Receipts	854.7	958.4	0.0
1005 General Fund/Program Receipts	431.0	1,172.9	0.0
1007 Interagency Receipts	37.3	56.6	0.0
Funding Totals	1,348.7	3,039.1	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	25.7	851.2	0.0
Interagency Receipts	51015	37.3	56.6	0.0
General Fund Program Receipts	51060	431.0	1,172.9	0.0
Restricted Total		494.0	2,080.7	0.0
Total Estimated Revenues		494.0	2,080.7	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	958.4	1,172.9	56.6	851.2	3,039.1
Adjustments which will continue current level of service:					
-Transfer to Fire and Life Safety for Component Consolidation	-958.4	-1,172.9	-56.6	-851.2	-3,039.1
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Training and Education Bureau Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Training and Education Bureau (AR46770) (2884)
RDU: Fire and Life Safety (556)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	701.1	823.0	823.0	800.0	0.0	-800.0 -100.0%	
72000 Travel	145.6	350.9	350.9	350.9	0.0	-350.9 -100.0%	
73000 Services	440.5	1,212.3	1,212.3	1,235.3	0.0	-1,235.3 -100.0%	
74000 Commodities	61.5	528.0	528.0	528.0	0.0	-528.0 -100.0%	
75000 Capital Outlay	0.0	124.9	124.9	124.9	0.0	-124.9 -100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	1,348.7	3,039.1	3,039.1	3,039.1	0.0	-3,039.1 -100.0%	
Fund Sources:							
1002 Fed Rcpts (Other)	25.7	851.2	851.2	851.2	0.0	-851.2 -100.0%	
1004 Gen Fund (UGF)	854.7	958.4	958.4	958.4	0.0	-958.4 -100.0%	
1005 GF/Prgm (DGF)	431.0	1,172.9	1,172.9	1,172.9	0.0	-1,172.9 -100.0%	
1007 I/A Rcpts (Other)	37.3	56.6	56.6	56.6	0.0	-56.6 -100.0%	
Unrestricted General (UGF)	854.7	958.4	958.4	958.4	0.0	-958.4 -100.0%	
Designated General (DGF)	431.0	1,172.9	1,172.9	1,172.9	0.0	-1,172.9 -100.0%	
Other Funds	37.3	56.6	56.6	56.6	0.0	-56.6 -100.0%	
Federal Funds	25.7	851.2	851.2	851.2	0.0	-851.2 -100.0%	
Positions:							
Permanent Full Time	8	8	8	8	0	-8 -100.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

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

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

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

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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		145.6	350.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			145.6	350.9	0.0
72110	Employee Travel (Instate)	In-state travel for employees to provide and supervise fire training and support rural fire department training needs, and for administrative travel.	33.6	250.0	0.0
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for non-employee instructors and students.	87.5	70.0	0.0
72410	Employee Travel (Out of state)	Travel for out-of-state conferences or training.	15.5	16.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special classes or conferences.	9.0	14.9	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		440.5	1,235.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			440.5	1,235.3	0.0
73025	Education Services	Conference fees, proctoring of fire training course tests, professional dues, and employee tuition costs.	40.7	40.4	0.0
73050	Financial Services	Processing fees for credit card payments.	1.0	1.0	0.0
73150	Information Technlgy	Information technology expenses such as consulting or software maintenance.	14.5	16.3	0.0
73154	Software Licensing	Share of department cost for Microsoft Exchange.	1.8	2.0	0.0
73156	Telecommunication	Telephone toll charges, equipment base charges, and cellular phone costs.	7.8	15.0	0.0
73225	Delivery Services	Freight, courier, and postage fees to ship training materials.	6.3	15.0	0.0
73450	Advertising & Promos	Advertising and promotions for fire safety education.	52.5	75.0	0.0
73525	Utilities	Utility costs at Fairbanks and Juneau training facilities.	2.3	4.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal and janitorial expenses at Palmer and Fairbanks locations.	0.2	5.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Classroom lease costs for courses.	16.4	20.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment maintenance and repair, and copier maintenance.	5.9	25.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and training equipment rental.	1.5	3.0	0.0
73753	Program Mgmt/Consult	Professional services for projects funded with federal funds.	0.0	703.0	0.0
73756	Print/Copy/Graphics	Printing course announcements, training calendar, training manuals, and photo processing costs.	7.9	8.0	0.0
73757	Honorariums/Stipend	Instructor contracts for non-employee fire training instructors.	151.8	163.7	0.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			440.5	1,235.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	4.4	4.8	0.0
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA for network support.	9.9	10.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.2	0.2	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	7.2	7.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	4.7	5.0	0.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	5.0	5.8	0.0
73809	Mail	Central Mail RSA for central mailroom support.	0.3	0.3	0.0
73811	Building Leases	Leases Lease costs for Juneau and Fairbanks fire training office/library spaces.	61.0	61.0	0.0
73812	Legal	Commissioner's Office RSA for legal services. FY2013 RSA is directly with Department of Law.	1.9	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	2.0	0.0
73814	Insurance	Risk Management RSA for risk management overhead.	0.8	0.8	0.0
73815	Financial	Finance RSA for financial core services AKPAY/AKSAS.	0.4	0.5	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	6.8	7.2	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.9	1.2	0.0
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.6	2.0	0.0
73827	Safety (IA Svcs)	AK Fire Standards Firefighter certification testing.	0.6	1.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			440.5	1,235.3	0.0	
	Council					
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	22.6	26.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	1.5	1.8	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	0.0	1.1	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		61.5	528.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			61.5	528.0	0.0
74200	Business	Office and training supplies for program support and classes.	39.9	275.0	0.0
74480	Household & Instit.	Uniform purchases and cleaning.	3.7	100.0	0.0
74600	Safety (Commodities)	Personal protection and safety supplies for training courses.	10.4	138.0	0.0
74650	Repair/Maintenance (Commodities)	Supplies, bottled gas, and tools used in training courses and for maintenance of training units.	7.5	15.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	124.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	124.9	0.0
75830	Info Technology	Computer upgrades and office equipment.	0.0	10.0	0.0
76150	Other Equipment	Fire training or safety equipment.	0.0	114.9	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				25.7	851.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.				0.0	810.7	0.0
57910	Fed Proj-Prot/Adm Ju FFY10 FEMA National Fire Association grant 2010-RB-63-0011. Expired 9/30/11.		12302326	11100	14.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY11 FEMA National fire Association grant 2011-GR-00079. Expires 9/30/12.		12302327	11100	11.5	14.5	0.0
57910	Fed Proj-Prot/Adm Ju FFY12 FEMA National Fire Association grant. Grant award 10/1/12.		12302xxx	11100	0.0	26.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				37.3	56.6	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Miscellaneous interagency fire service training fees, as authorized under AS 44.41.020(a).		12307002	11100	0.0	19.3	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307401	11100	28.1	28.1	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training for Village Police Officers (VPO).	VPSO Support	12307404	11100	4.6	4.6	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307406	11100	4.6	4.6	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				431.0	1,172.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		12303310	11100	431.0	1,172.9	0.0
	Fees collected from various private and governmental agencies that contract with the Division of Fire and Life Safety, Training and Education Bureau component, to provide emergency response training. Also includes royalties from training materials. This revenue is collected as fees for courses as authorized under AS 44.41.020(a).						

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	4.4	4.8	0.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	9.9	10.3	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.0
				73805 IT-Non-Telecommunication subtotal:	14.5	15.3	0.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.2	7.5	0.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	4.7	5.0	0.0
				73806 IT-Telecommunication subtotal:	11.9	12.5	0.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	5.0	5.8	0.0
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.3	0.3	0.0
				73809 Mail subtotal:	5.3	6.1	0.0
73811	Building Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	Inter-dept	Leases	61.0	61.0	0.0
				73811 Building Leases subtotal:	61.0	61.0	0.0
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Intra-dept	Commissioner's Office	1.9	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	2.0	0.0
				73812 Legal subtotal:	1.9	2.0	0.0
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.8	0.8	0.0
				73814 Insurance subtotal:	0.8	0.8	0.0
73815	Financial	RSA for financial core services AKPAY/AKSAS.	Inter-dept	Finance	0.4	0.5	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	6.8	7.2	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.9	1.2	0.0
				73815 Financial subtotal:	8.1	8.9	0.0
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
				73816 ADA Compliance subtotal:	0.1	0.1	0.0
73827	Safety (IA Svcs)	Firefighter certification testing.	Intra-dept	AK Fire Standards Council	0.6	1.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.6	1.0	0.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	22.6	26.3	0.0
				73848 State Equip Fleet subtotal:	22.6	26.3	0.0

Inter-Agency Services
Department of Public Safety

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.5	1.8		0.0
73979	Mgmt/Consulting (IA Svcs) RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	0.0	1.1		0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				1.5	2.9		0.0
Training and Education Bureau total:				128.3	136.9		0.0
Grand Total:				128.3	136.9		0.0

RDU/Component: Alaska Fire Standards Council

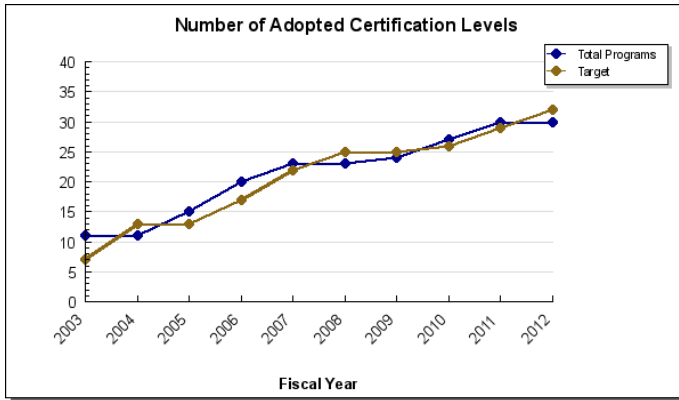
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

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

Results

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



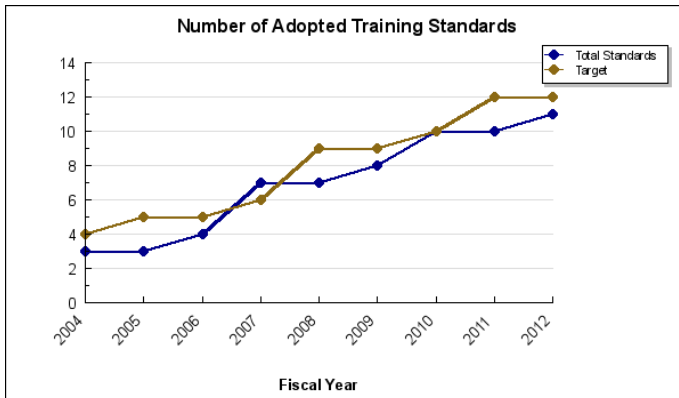
Core Services

- Provide relevant standards adoption through review process.
- Ensure that existing standards are updated to latest revisions.

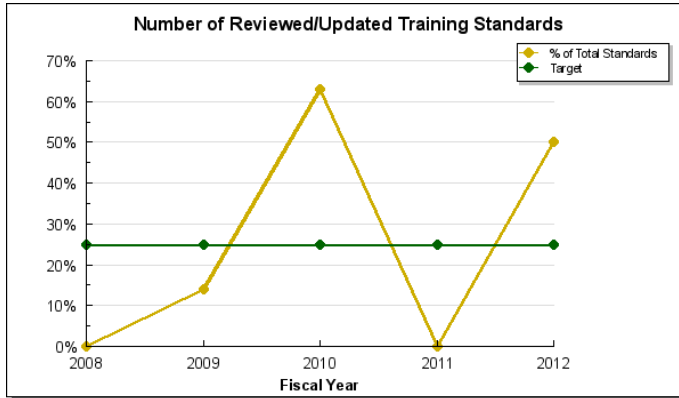
Measures by Core Service

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

1. Provide relevant standards adoption through review process.



2. Ensure that existing standards are updated to latest revisions.



Major Component Accomplishments in 2012

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

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

Key Component Challenges

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

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

Without state-established standards, local fire and emergency services personnel have difficulty meeting nationally recognized certification requirements. Compliance with National Fire Protection Association professional standards is not possible in many areas of the state, especially in communities that do not have paid staff, fire hydrants, or traditional fire apparatus. The Alaska Fire Standards Council (AFSC) has the authority to establish the minimum training and performance standards for certification of fire services personnel.

Streamlining administrative functions has increased the council's ability to efficiently review and approve related standards and certification, but maintaining compliance with industry standards that are routinely revised is an on-going challenge. The AFSC remains focused on providing certification programs that are current and relevant to fire service needs throughout Alaska. Local audits conducted by two international fire service accreditation agencies in 2012 corroborate the validity and reliability of the AFSC certification program and related directives.

Core fire certification directives within Alaska require routine updates to maintain compliance with fire standards.

Expansion towards additional certification levels is critical to support the professional development of fire service personnel. The AFSC will continue to increase fire certification directives that address community needs and provide support for fire service organizations with limited resources.

Significant Changes in Results to be Delivered in FY2014

The AFSC endeavors to provide a proactive standard and certification process and support statewide fire department training program standardization and accreditation. The AFSC will maintain essential support to assist with the review of standards adoption and will continue to network with fire personnel across the state to ensure ongoing updates occur for existing programs. The administrative staff will continue to ensure fire service personnel receive a prompt response from the AFSC office and will strive to support the audit and accreditation of fire department programs. Ongoing revision of the AFSC administrative policies and procedures will ensure compliance with international accreditation requirements, enhance the efficiency of existing program management, and facilitate expansion into additional certification programs.

Statutory and Regulatory Authority

Alaska Fire Standards Council (AS 18.70.320-369)

Contact Information
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**Alaska Fire Standards Council
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	185.0	195.9	195.9
72000 Travel	40.0	61.2	61.2
73000 Services	46.3	219.7	219.7
74000 Commodities	2.1	25.0	25.0
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	273.4	504.8	504.8
Funding Sources:			
1004 General Fund Receipts	241.5	250.9	250.9
1108 Statutory Designated Program Receipts	31.9	253.9	253.9
Funding Totals	273.4	504.8	504.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	31.9	253.9	253.9
Restricted Total		31.9	253.9	253.9
Total Estimated Revenues		31.9	253.9	253.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	250.9	0.0	253.9	0.0	504.8
FY2014 Governor	250.9	0.0	253.9	0.0	504.8

**Alaska Fire Standards Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	2	2	Annual Salaries	121,140
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	78,033
			<i>Less 1.64% Vacancy Factor</i>	<i>(3,273)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	195,900

Position Classification Summary

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

Component Detail All Funds
Department of Public Safety

Component: Alaska Fire Standards Council (AR46805) (2428)
RDU: Alaska Fire Standards Council (403)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	185.0	194.1	194.1	195.9	195.9	0.0	0.0%
72000 Travel	40.0	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	46.3	221.5	221.5	219.7	219.7	0.0	0.0%
74000 Commodities	2.1	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	273.4	504.8	504.8	504.8	504.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	241.5	250.9	250.9	250.9	250.9	0.0	0.0%
1108 Stat Desig (Other)	31.9	253.9	253.9	253.9	253.9	0.0	0.0%
Unrestricted General (UGF)	241.5	250.9	250.9	250.9	250.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	31.9	253.9	253.9	253.9	253.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-2042	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		38,412	0	0	30,980	69,392	69,392
12-3806	Fire Training Admin	FT	A	SS	Anchorage	100	21E / F	12.0		82,728	0	0	47,053	129,781	129,781
													Total Salary Costs:	121,140	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	78,033	
													Total Pre-Vacancy:	199,173	
													Minus Vacancy Adjustment of 1.64%:	(3,273)	
													Total Post-Vacancy:	195,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	195,900	
Total Component Months:		24.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	199,173	195,900	100.00%
Total PCN Funding:	199,173	195,900	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	40.0	61.2	61.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			40.0	61.2	61.2
72110		Employee Travel (Instate) Travel to attend council meetings.	6.8	10.0	10.0
72120		Nonemployee Travel (Instate Travel) Council member travel expenses.	22.0	40.0	40.0
72410		Employee Travel (Out of state) Travel to conferences and meetings.	4.5	6.2	6.2
72420		Nonemployee Travel (Out of state Emp) Travel for auditors from the International Fire Service Accreditation Congress (IFSAC) to perform site visits for review and improvement of Alaska fire certification programs, and verification of compliance to national fire standards.	6.7	5.0	5.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		46.3	219.7	219.7	
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			46.3	219.7	219.7	
73025	Education Services	Conference and training expenses.	5.7	115.6	115.6	
73050	Financial Services	Fees for processing credit card transactions as payments for certification courses.	0.4	0.4	0.4	
73150	Information Technlgy	Software purchases and maintenance.	2.1	5.0	5.0	
73154	Software Licensing	Share of department cost for Microsoft Exchange.	0.4	0.4	0.4	
73156	Telecommunication	Telephone toll charges, local equipment, and cellular phone costs.	0.1	3.0	3.0	
73225	Delivery Services	Freight and postage charges.	3.5	4.0	4.0	
73450	Advertising & Promos	Legal and meeting notices.	0.7	7.0	7.0	
73650	Struc/Infstruct/Land	Meeting room rentals.	0.4	12.0	12.0	
73750	Other Services (Non IA Svcs)	Miscellaneous expenses, such as printing of testing materials and preparing for council meetings.	0.6	33.0	33.0	
73753	Program Mgmt/Consult	Consultant services to write certification and/or curriculum standards.	0.0	5.0	5.0	
73757	Honorariums/Stipend	Honorariums paid to certifying officers for test certifications.	17.6	18.0	18.0	
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	AP SIN LAN/WAN RSA for network support.	2.4	2.6	2.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	1.1	1.2	1.2
73806	IT-Telecommunication	Enterprise Technology	RSA for ETS telecommunications EPR.	1.8	1.9	1.9

Line Item Detail
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	46.3	219.7
		Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	1.9	1.9	1.9
73808	Building Maintenance	Statewide Public Facilities RSA for yard maintenance / snow removal / janitorial.	0.9	1.0	1.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	1.4	1.6	1.6
73809	Mail	Central Mail RSA for central mailroom support.	0.1	0.1	0.1
73812	Legal	Commissioner's Office RSA for legal services. FY2013 RSA is directly with Department of Law.	0.5	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	0.5	0.5
73814	Insurance	Risk Management RSA for risk management overhead.	0.2	0.2	0.2
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	1.8	1.8	1.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.2	0.3	0.3
73815	Financial	Finance AKPAY/AKSAS chargeback.	0.1	0.1	0.1
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Finance Fees for AKSAS and ALDER training.	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.5	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1.4	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for Office of Professional Standards.	0.4	0.4	0.4

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2.1	25.0	25.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			2.1	25.0	25.0
74200	Business	Office and computer supplies.	1.6	20.0	20.0
74480	Household & Instit.	Uniforms for employees and instructors.	0.5	4.0	4.0
74600	Safety (Commodities)	Supplies for testing during firefighter certification.	0.0	1.0	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	0.0	3.0	3.0
76150	Other Equipment	Office equipment and equipment needed for certification of firefighters.	0.0	3.0	3.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51063	Statutory Designated Program Receipts			31.9	253.9	253.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec Certification fees collected under AS 18.70.320-369.		12350111	11100	31.9	253.9	253.9

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	Statewide Info Technology Svcs	2.4	2.6	2.6
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	1.1	1.2	1.2
73805 IT-Non-Telecommunication subtotal:					3.6	3.9	3.9
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	1.8	1.9	1.9
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	1.9	1.9	1.9
73806 IT-Telecommunication subtotal:					3.7	3.8	3.8
73808	Building Maintenance	RSA for yard maintenance / snow removal / janitorial.	Inter-dept	Statewide Public Facilities	0.9	1.0	1.0
73808 Building Maintenance subtotal:					0.9	1.0	1.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.4	1.6	1.6
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					1.5	1.7	1.7
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Intra-dept	Commissioner's Office	0.5	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.5	0.5
73812 Legal subtotal:					0.5	0.5	0.5
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.2	0.2	0.2
73814 Insurance subtotal:					0.2	0.2	0.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	1.8	1.8	1.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.2	0.3	0.3
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.1	0.1	0.1
73815 Financial subtotal:					2.1	2.2	2.2
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Fees for AKSAS and ALDER training.	Inter-dept	Finance	0.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.0	0.0	0.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Intra-dept	State Equipment Fleet	1.4	1.5	1.5
73848 State Equip Fleet subtotal:					1.4	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of	Inter-dept	Commissioner's	0.4	0.4	0.4

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Professional Standards.		Office			
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.4	0.4	0.4
			Alaska Fire Standards Council total:	14.3	15.3	15.3
			Grand Total:	14.3	15.3	15.3

Alaska State Troopers Results Delivery Unit

Contribution to Department's Mission

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

Core Services

- AST and AWT are each comprised of five "letter" detachments (regional geographic areas). A Detachment is southeast Alaska, B Detachment is the Mat-Su valley to Glennallen, C Detachment is western Alaska including Kodiak, D Detachment is northern Alaska for AST and includes some of western Alaska for AWT, and E Detachment is the Kenai Peninsula.
- Provide criminal law enforcement and investigations at all levels of complexity, from the simplest vandalism to the most complex homicides; fraud cases; and complex drug and alcohol investigations.
- Protect state fish and game resources with a combination of uniformed trooper patrols, covert investigations, and educational and public awareness programs.
- Respond to rescue situations, conduct search operations, coordinate various agencies and private persons involved in search efforts, fund aircraft for search missions, and provide logistical support and technical expertise.
- Provide traffic law enforcement and investigation including all major state highways, as well as in rural areas.
- Provide statewide patrol of commercial big game services, commercial fisheries enforcement, sport fish and sport fish guiding enforcement, game and trapping enforcement, and safeguarding habitat.
- Provide statewide boating safety education and enforcement.
- Provide court services including courtroom and court facility security, transporting and guarding prisoners, serving the numerous and varying types of court process, protecting the judiciary, and carrying out the general needs of the courts.

Major RDU Accomplishments in 2012

Please see individual component narratives for details.

Key RDU Challenges

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

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

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

majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement.

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

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

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

Significant Changes in Results to be Delivered in FY2014

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

Alaska State Troopers:

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

Alaska Wildlife Troopers:

The Alaska Wildlife Troopers (AWT) will continue to concentrate the majority of its resources on the enforcement of laws governing commercial enterprises and the protection of wild resources.

In FY2014, the division will host resource law enforcement training that cover the nuances of this type of enforcement work. This training is meant to benefit both the new applicants into the division as well as seasoned veterans of all resource agencies that operate within the state. This training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations.

The division will continue its focus on education of the public both young and old. In recent years, the division has increased its time spent on education, conducting classes at schools, hunting and trapping classes in conjunction with

ADF&G and by setting up information booths at the larger outdoor shows.

Please see individual component narratives for additional details.

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Special Projects	1,445.5	4,448.3	1,776.3	7,670.1	1,848.5	8,864.9	2,235.3	12,948.7	4,854.0	4,027.5	2,103.7	10,985.2
AK ST Troopers	384.4	0.0	0.0	384.4	395.0	0.0	0.0	395.0	0.0	0.0	0.0	0.0
Director's Office												
AK Bureau of Judicial Svcs	4,198.7	0.0	0.0	4,198.7	4,436.9	0.0	0.0	4,436.9	4,281.2	0.0	0.0	4,281.2
Prisoner Transportation	3,163.5	62.2	0.0	3,225.7	2,534.2	70.0	0.0	2,604.2	2,784.2	70.0	0.0	2,854.2
Search and Rescue	578.8	0.0	0.0	578.8	577.9	0.0	0.0	577.9	577.9	0.0	0.0	577.9
Rural Trooper Housing	2,690.1	0.0	0.0	2,690.1	2,910.3	0.0	0.0	2,910.3	2,910.3	0.0	0.0	2,910.3
SW Drug and Alcohol Enforcement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,893.2	0.0	3,135.4	11,028.6
Narcotics Task Force	2,134.0	0.0	2,591.3	4,725.3	2,672.0	0.0	5,729.5	8,401.5	0.0	0.0	0.0	0.0
AK Bureau of Alcohol and Drug	3,455.2	0.0	0.0	3,455.2	5,356.2	0.0	0.0	5,356.2	0.0	0.0	0.0	0.0
AST Detachments	61,953.1	344.5	0.0	62,297.6	63,328.8	517.3	0.0	63,846.1	68,455.6	532.3	0.0	68,987.9
Alaska Bureau of Investigation	6,179.5	0.0	0.0	6,179.5	6,817.5	0.0	0.0	6,817.5	8,954.2	0.0	0.0	8,954.2
Alaska Wildlife Troopers	18,812.3	408.7	0.0	19,221.0	19,035.3	1,570.3	0.0	20,605.6	20,922.2	1,247.3	0.0	22,169.5
AK W-life Troopers Aircraft Sect	4,759.1	821.5	0.0	5,580.6	4,296.4	1,020.0	0.0	5,316.4	3,310.5	1,005.9	0.0	4,316.4
AK W-life Troopers Marine Enforc	3,422.5	69.8	0.0	3,492.3	3,200.3	42.5	0.0	3,242.8	3,208.8	42.5	0.0	3,251.3
AK W-life Troopers Director's Of	388.1	0.0	0.0	388.1	408.7	0.0	0.0	408.7	0.0	0.0	0.0	0.0
AK Wildlife Troopers Investigati	1,079.0	0.0	0.0	1,079.0	1,204.6	0.0	0.0	1,204.6	0.0	0.0	0.0	0.0

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Totals	114,643.8	6,155.0	4,367.6	125,166.4	119,022.6	12,085.0	7,964.8	139,072.4	128,152.1	6,925.5	5,239.1	140,316.7

Alaska State Troopers
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	117,774.2	1,248.4	12,085.0	7,964.8	139,072.4
Adjustments which will continue current level of service:					
-Special Projects	3,005.5	0.0	-2,937.4	-131.6	-63.5
-AK ST Troopers Director's Office	-395.0	0.0	0.0	0.0	-395.0
-AK Bureau of Judicial Svcs	-155.7	0.0	0.0	0.0	-155.7
-Prisoner Transportation	250.0	0.0	0.0	0.0	250.0
-SW Drug and Alcohol Enforcement	7,893.2	0.0	0.0	3,135.4	11,028.6
-Narcotics Task Force	-2,672.0	0.0	0.0	-5,729.5	-8,401.5
-AK Bureau of Alcohol and Drug	-5,356.2	0.0	0.0	0.0	-5,356.2
-AST Detachments	479.6	0.0	15.0	0.0	494.6
-Alaska Bureau of Investigation	395.3	0.0	0.0	0.0	395.3
-Alaska Wildlife Troopers	1,886.9	0.0	-323.0	0.0	1,563.9
-AK W-life Troopers Aircraft Sect	40.2	0.0	-14.1	0.0	26.1
-AK W-life Troopers Marine Enforc	50.0	-41.5	0.0	0.0	8.5
-AK W-life Troopers Director's Of	-408.7	0.0	0.0	0.0	-408.7
-AK Wildlife Troopers Investigati	-1,204.6	0.0	0.0	0.0	-1,204.6
Proposed budget decreases:					
-Special Projects	0.0	0.0	-1,900.0	0.0	-1,900.0
-AK W-life Troopers Aircraft Sect	-1,026.1	0.0	0.0	0.0	-1,026.1
Proposed budget increases:					
-AST Detachments	4,647.2	0.0	0.0	0.0	4,647.2
-Alaska Bureau of Investigation	1,741.4	0.0	0.0	0.0	1,741.4
FY2014 Governor	126,945.2	1,206.9	6,925.5	5,239.1	140,316.7

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

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

Core Services

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

Major Component Accomplishments in 2012

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

Through the Drug Enforcement Administration's Marijuana Eradication Program, the department and local law enforcement agencies received reimbursement for a portion of the costs of destroying marijuana grows. Those costs included such things as officer overtime, officer travel, and evidence storage. In calendar year (CY) 2011, 96 marijuana grows were discovered resulting in 7,882 marijuana plants being eradicated. This represents a 206% increase of plants eradicated in CY2011 when compared to CY2010.

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

Through the Rural Alcohol Interdiction Grant, the department assigned investigators to five hub communities serving all of Western Alaska to increase its efforts toward the interdiction and investigation of illegal alcohol shipments into local option communities. In CY2011, nearly 683 gallons of illegal alcohol was seized by law enforcement officers in Alaska.

The Illegal Drug and Alcohol Enforcement positions greatly enhanced the readiness of the department's overall methamphetamine eradication efforts. In addition, the overtime funds in this grant allowed investigators to actively pursue leads related to drug and alcohol activities, which has helped to increase investigative seizures. An annual report pertaining to the types of investigations, drug and alcohol seizures and trends within Alaska for 2011 is available to the public and can be viewed at the department's website.

With the use of federal Services, Training, Officers, and Prosecution (STOP) grant funds from the Office on Violence Against Women (OVW) received through the Council on Domestic Violence and Sexual Assault (CDVSA), AST provided required and supplementary training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO), Village Police Officers (VPO), and correctional, probation, and parole officers on the laws relating to crimes involving domestic violence and sexual offenses and the investigation and management of these types of

cases. This training consists of academy-level training, in-service training, and advanced or specialized training. In conjunction with the CDVSA, AST also provided a five-day sexual assault response team training to law enforcement, medical providers, victim advocates, and prosecutors in Ketchikan, Alaska. AST continues their commitment to bringing training and equipment to law enforcement throughout Alaska to enhance investigations and crime scene documentation in cases of domestic violence and sexual offenses. AST sent 11 local law enforcement officers to the Crimes against Women Conference in Dallas, Texas, and 18 officers to the International Conference on Sexual Assault, Domestic Violence, and Stalking in San Diego, California. These conferences provided a rare opportunity for local officers to network with each other and their counterparts from across the United States, hone their skills, and learn about promising practices and emerging issues in sexual assault, domestic violence, and stalking. Equipment was purchased for regional medical facilities in Juneau and Kotzebue for sexual assault forensic medical examinations and the collection of evidence to support the prosecution of offenders. Additional sexual assault evidence collection kits were purchased. These kits are provided to all law enforcement agencies across the state at no cost.

The Drug Abuse Resistance Education (D.A.R.E.) program expanded the D.A.R.E. Officer Training (DOT), adding an additional DOT which was conducted in Bethel Alaska. This DOT required the training staff to attend a full day of training prior to beginning the DOT and incorporated two VPSO D.A.R.E. officers as mentor assistants. The training was held in January 2012 and successfully trained an additional nine D.A.R.E. officers. Most of these newly trained D.A.R.E. officers began teaching the D.A.R.E. curriculum in their communities. During FY2012, eighteen new D.A.R.E. officers were trained bringing the statewide total of D.A.R.E. officers to an all-time high of sixty nine. Of the eighteen new D.A.R.E. officers, ten were VPSOs, bringing the total of trained VPSO D.A.R.E. officers to twenty.

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

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

Key Component Challenges

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

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

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

The Bureau of Highway Patrol (BHP) is budgeted in the Special Projects component. The Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) has notified DPS that our federal fiscal year 2013 grant application will not be funded for the BHP program. The AHSO is working to come to an agreement with NHTSA (National Highway Traffic Safety Administration) and DPS. Until a resolution is reached AHSO cannot commit to the project.

Significant Changes in Results to be Delivered in FY2014

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

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)

Contact Information
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**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,980.6	3,975.6	3,951.7
72000 Travel	413.4	768.2	708.2
73000 Services	2,782.4	5,999.6	4,123.3
74000 Commodities	311.8	1,013.3	1,010.0
75000 Capital Outlay	122.4	1,057.0	1,057.0
77000 Grants, Benefits	59.5	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,670.1	12,948.7	10,985.2
Funding Sources:			
1002 Federal Receipts	1,776.3	2,235.3	2,103.7
1004 General Fund Receipts	1,445.5	1,848.5	4,854.0
1007 Interagency Receipts	197.3	333.4	333.4
1061 Capital Improvement Project Receipts	4,251.0	8,531.5	3,694.1
Funding Totals	7,670.1	12,948.7	10,985.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,776.3	2,235.3	2,103.7
Interagency Receipts	51015	197.3	333.4	333.4
Capital Improvement Project Receipts	51200	4,251.0	8,531.5	3,694.1
Restricted Total		6,224.6	11,100.2	6,131.2
Total Estimated Revenues		6,224.6	11,100.2	6,131.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,848.5	0.0	8,864.9	2,235.3	12,948.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	20.7	0.0	20.7	0.0	41.4
-Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases	20.7	0.0	-20.7	0.0	0.0
-Transfer from Alaska State Trooper Detachments for Program Coordinator (12-1887)	26.7	0.0	0.0	0.0	26.7
-Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	2,937.4	0.0	-2,937.4	0.0	0.0
-Replace Federal Funds for Expired Methamphetamine Initiative Grant	131.6	0.0	0.0	-131.6	0.0
-Transfer Criminal Justice Technician (12-1522) to Statewide Drug and Alcohol Enforcement Unit	-131.6	0.0	0.0	0.0	-131.6
Proposed budget decreases:					
-Delete Capital Improvement Project Receipt Authority from the Alaska Highway Safety Office for Bureau of Highway Patrol	0.0	0.0	-1,900.0	0.0	-1,900.0
FY2014 Governor	4,854.0	0.0	4,027.5	2,103.7	10,985.2

**Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	25	24	Annual Salaries	1,745,937
Part-time	0	0	COLA	28,948
Nonpermanent	0	0	Premium Pay	819,102
			Annual Benefits	1,346,502
			<i>Less 2.00% Vacancy Factor</i>	(78,789)
			Lump Sum Premium Pay	90,000
Totals	25	24	Total Personal Services	3,951,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant III	0	1	0	1	2
Program Coordinator II	1	0	0	0	1
Sergeant PS	0	1	0	3	4
State Trooper	2	3	0	9	14
Visual Info Spec	1	0	0	0	1
Totals	5	5	0	14	24

Component Detail All Funds
Department of Public Safety

Component: Special Projects (AR46830) (1001)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,980.6	5,154.2	5,154.2	3,975.6	3,951.7	-23.9	-0.6%
72000 Travel	413.4	720.7	720.7	768.2	708.2	-60.0	-7.8%
73000 Services	2,782.4	4,586.6	4,586.6	5,999.6	4,123.3	-1,876.3	-31.3%
74000 Commodities	311.8	1,017.1	1,017.1	1,013.3	1,010.0	-3.3	-0.3%
75000 Capital Outlay	122.4	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0%
77000 Grants, Benefits	59.5	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,670.1	12,670.6	12,670.6	12,948.7	10,985.2	-1,963.5	-15.2%
Fund Sources:							
1002 Fed Rcpts (Other)	1,776.3	2,235.3	2,235.3	2,235.3	2,103.7	-131.6	-5.9%
1004 Gen Fund (UGF)	1,445.5	1,570.4	1,570.4	1,848.5	4,854.0	3,005.5	162.6%
1007 I/A Rcpts (Other)	197.3	333.4	333.4	333.4	333.4	0.0	0.0%
1061 CIP Rcpts (Other)	4,251.0	8,531.5	8,531.5	8,531.5	3,694.1	-4,837.4	-56.7%
Unrestricted General (UGF)	1,445.5	1,570.4	1,570.4	1,848.5	4,854.0	3,005.5	162.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,448.3	8,864.9	8,864.9	8,864.9	4,027.5	-4,837.4	-54.6%
Federal Funds	1,776.3	2,235.3	2,235.3	2,235.3	2,103.7	-131.6	-5.9%
Positions:							
Permanent Full Time	36	32	32	25	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

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.

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 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										

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 Alaska State Trooper (12-1891) to Alaska State Trooper Detachments for New Help Desk

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-76.9	-76.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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

***** **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	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	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	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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol												
	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).

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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 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.</p>												
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										
<p>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.</p> <p>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.</p> <p>Also included in this request is the cost of Hazardous Material (meth lab) cleanup contracts and recertification training.</p> <p>Personal services - 78.1 Travel - 2.5 Services - 50.0 Commodities - 1.0</p>												
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										
<p>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.</p>												
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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1353	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23E / F	12.0		94,824	0	756	51,860	147,440	147,440
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20A / B	12.0		65,612	0	0	41,156	106,768	26,692
12-1890	State Trooper	FT	P	AA	Wasilla	100	76K / L	12.0		83,390	1,723	47,868	64,695	197,676	197,676
12-1892	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		63,836	1,359	35,072	53,669	153,936	153,936
12-1893	Sergeant PS	FT	P	AA	Wasilla	100	78F / J	12.0		87,672	1,778	47,800	66,013	203,263	203,263
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17G / J	12.0		65,853	0	0	41,246	107,099	0
12-1955	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,968	1,436	39,566	55,774	161,744	161,744
12-1956	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		99,886	2,024	54,263	71,856	228,029	228,029
12-1957	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		78,108	1,643	47,061	62,791	189,603	189,603
12-1973	State Trooper	FT	P	AA	Soldotna	100	76E / F	12.0		72,714	1,502	41,705	59,428	175,349	175,349
12-1974	Sergeant PS	FT	P	AA	Soldotna	100	78J / K	12.0		91,523	1,907	53,736	69,075	216,241	216,241
12-1975	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		63,048	1,381	37,436	54,259	156,124	156,124
12-1976	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		63,048	1,381	37,436	54,259	156,124	156,124
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11A / B	12.0		35,688	0	4,083	31,489	71,260	71,260
12-1978	Admin Asst III	FT	A	GP	Palmer	100	15K / L	12.0		62,004	0	16,575	46,007	124,586	124,586
12-1979	Office Assistant III	FT	A	GP	Fairbanks	103	11C / D	12.0		38,892	0	4,339	32,783	76,014	76,014
12-1986	State Trooper	FT	P	AA	Girdwood	100	76A / B	12.0		63,048	1,381	37,436	54,259	156,124	156,124
12-1987	State Trooper	FT	P	AA	Wasilla	100	76F / J	12.0		73,956	1,539	43,237	60,296	179,028	179,028
12-1988	State Trooper	FT	P	AA	Girdwood	100	76K	12.0		78,624	1,642	46,469	62,767	189,502	189,502
12-1989	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		81,036	1,692	47,868	63,959	194,555	194,555
12-1990	State Trooper	FT	P	AA	Wasilla	100	76F / J	12.0		73,956	1,539	43,237	60,296	179,028	179,028
12-1994	State Trooper	FT	P	AA	Wasilla	100	76K	12.0		81,572	1,664	45,151	63,277	191,664	191,664
12-1995	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		69,450	1,472	37,688	56,748	165,358	165,358
12-1996	Sergeant PS	FT	P	AA	Wasilla	100	78J / K	12.0		93,229	1,885	50,320	68,540	213,974	213,974

	Total Positions	New	Deleted
Full Time Positions:	24	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	24	0	0

Total Component Months: 288.0

Total Salary Costs:	1,745,937
Total COLA:	28,948
Total Premium Pay:	819,102
Total Benefits:	1,346,502
Total Pre-Vacancy:	3,940,489
Minus Vacancy Adjustment of 2.00%:	(78,789)
Total Post-Vacancy:	3,861,700
Plus Lump Sum Premium Pay:	90,000
Personal Services Line 100:	3,951,700

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,753,314	3,678,268	95.25%
1007 Interagency Receipts	80,076	78,475	2.03%
1061 Capital Improvement Project Receipts	107,099	104,958	2.72%
Total PCN Funding:	3,940,489	3,861,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 Capital Improvement Project Receipts	90,000	100.00%
Total Lump Sum Funding:	90,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	413.4	768.2	708.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			413.4	768.2	708.2
72100	Instate Travel	Travel costs for state troopers to enforce activities funded by federal grants including the bureau of highway patrol and travel for the training funded by the Violence Against Women Act (VAWA coordinator and state troopers).	283.1	668.2	608.2
72400	Out Of State Travel	Travel for staff to attend meetings and conferences related to federal grant management, VAWA program, and the bureau of highway patrol. Includes travel costs for other police officers attending training provided by DPS through federal programs.	130.3	100.0	100.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,782.4	5,999.6	4,123.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,782.4	5,999.6	4,123.3
73025	Education Services	Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics covered include Sexual Assault Response Team (SART) training, domestic violence, law enforcement officers as expert witnesses, dispatcher training, advanced forensic investigator, and multidisciplinary conference. Also, includes conference registration and training for law enforcement officers funded from federal funds.	83.2	66.2	101.3
73075	Legal & Judicial Svc	Case costs.	0.0	0.0	5.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	345.0	129.1	350.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	19.7	25.0	25.0
73175	Health Services	Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	22.8	225.0	225.0
73225	Delivery Services	Postage, freight, and courier service.	11.3	10.0	10.0
73450	Advertising & Promos	Advertising and promotional items funded by federal grants.	548.1	580.0	580.0
73525	Utilities	Utilities.	0.2	7.0	7.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	246.4	400.0	400.0
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	13.5	100.0	100.0
73750	Other Services (Non IA Svcs)	Printing, copier service, and honorariums for presenters/trainers. Includes law enforcement services funded from alcohol interdiction grant, federal	528.8	250.0	263.9

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,782.4	5,999.6	4,123.3
		forfeitures, search and rescue, Project Safe Neighborhood, bureau of highway patrol, and marijuana eradication funds. Includes any unallocated federal authority at time budget is prepared.			
73750	Other Services (Non IA Svcs)	Professional services such as management and consulting services needed throughout the year.	0.0	3,478.3	1,319.6
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for ETS mainframe (MICS) support.	52.7	24.5	24.5
73805	IT-Non-Telecommunication Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	26.4	32.1	32.1
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for sponsored agency fees.	0.3	0.3	0.3
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for computer services support.	8.8	15.0	15.0
73806	IT-Telecommunication Enterprise Technology Services	RSA for telecommunications EPR support.	31.4	23.6	23.6
73809	Mail AST Detachments	DPS mailroom support.	0.1	0.4	0.1
73809	Mail Central Mail	RSA for central mailroom support.	1.4	1.1	1.1
73812	Legal Commissioner's Office	RSA for legal support within DPS.	7.7	0.0	0.0
73812	Legal Criminal Appeals/Special Lit	RSA for rural alcohol interdiction program.	400.0	0.0	0.0
73812	Legal Criminal Justice Litigation	RSA with Dept. of Law for legal services.	0.0	6.2	6.2
73814	Insurance Risk Management	Public official bond RSA.	4.1	3.4	3.4
73815	Financial Administrative Services	RSA for administrative services cost allocation plan.	28.0	22.6	22.6

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			2,782.4	5,999.6	4,123.3	
73815	Financial	Commissioner's Office	RSA for commissioner's office cost allocation plan.	4.0	3.7	3.7
73815	Financial	Finance	AKPAY / AKSAS RSA.	1.7	1.6	1.6
73816	ADA Compliance	Americans With Disabilities	RSA for American's with Disabilities Act.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Finance	Training with Division of Finance.	9.4	9.2	9.2
73819	Commission Sales (IA Svcs)		State travel office fees.	3.7	2.8	2.0
73827	Safety (IA Svcs)	Inmate Transportation	RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	112.9	41.4	50.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement & fuel for patrol vehicles.	240.3	535.0	535.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA with UAA for marijuana grow study.	10.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	19.4	5.7	5.7

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		311.8	1,013.3	1,010.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			311.8	1,013.3	1,010.0
74200	Business	Office and computer supplies.	148.7	150.0	150.0
74200	Business	Unallocated federal, CIP and I/A receipts at the time the budget is prepared.	0.0	0.0	650.0
74480	Household & Instit.	Clothing & uniforms, cleaning, food supplies and non-food supplies.	24.9	25.0	25.0
74520	Scientific & Medical	Lab supplies.	5.2	0.0	0.0
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	131.9	830.3	177.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment repair supplies.	1.1	8.0	8.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		122.4	1,057.0	1,057.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			122.4	1,057.0	1,057.0
75700	Equipment	Electronic, communications, surveillance, and other equipment.	122.4	875.0	875.0
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment such as diving equipment, ammunition, tasers, K-9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment purchased from federal drug forfeiture funds.	0.0	182.0	182.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		59.5	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		77000 Grants, Benefits Detail Totals	59.5	135.0	135.0
77110	Grants	Grants to local governments for anti-gang initiative.	59.5	135.0	135.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			1,776.3	2,235.3	2,103.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	53.2	75.0	75.0
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.		12500000	11100	0.0	602.2	1,220.7
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood federal grant.		12502000	11100	64.1	59.7	60.0
57910	Fed Proj-Prot/Adm Ju Federal Drug Enforcement Agency (DEA) forfeiture funds resulting from the sale of assets forfeited in narcotics cases.		12502010	11100	614.3	500.0	500.0
57910	Fed Proj-Prot/Adm Ju Contract from Drug Enforcement Agency (DEA) for organized crime drug enforcement task force (OCEDTF).		12502013	11100	4.2	5.0	5.0
57910	Fed Proj-Prot/Adm Ju Rural alcohol interdiction grant.		12502020	11100	76.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502050	11100	2.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Contract from Anchorage Police Dept of Internet Crimes against Children.		12502146	11100	13.7	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502150	11100	117.0	8.4	0.0
57910	Fed Proj-Prot/Adm Ju U.S. Marshals Service contract.		12502214	11100	1.9	2.0	2.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				1,776.3	2,235.3	2,103.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju Contract from Anchorage Police Dept of Internet Crimes against Children.		12502246	11100	22.3	40.0	40.0
57910	Fed Proj-Prot/Adm Ju Youth Community Policing federal grant.		12502400	11100	224.0	150.6	0.0
57910	Fed Proj-Prot/Adm Ju Methamphetamine initiative federal grant.		12502800	11100	174.8	552.5	0.0
57910	Fed Proj-Prot/Adm Ju Safe schools initiative federal grant.		12502815	11100	81.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju COPS safe schools initiative federal grant.		12502910	11100	189.5	2.5	0.0
57910	Fed Proj-Prot/Adm Ju FFY09 DARE coordinator federal grant.		12502970	11100	41.4	36.4	0.0
57910	Fed Proj-Prot/Adm Ju Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502X50	11100	0.0	46.0	46.0
57911	Bja Drug Enforcement Drug Enforcement Agency (DEA), Alcohol, Tobacco, and Firearms (ATF), and Organized Crime Drug Enforcement Task Force contracts for narcotics enforcement.		12502XXX	11100	67.5	65.0	65.0
57912	Marijuana Eradication Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.		12502X16	11100	28.0	90.0	90.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				197.3	333.4	333.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipts.		12507XXX	11100	0.0	22.4	22.4
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507901	11100	27.9	111.0	111.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507903	11100	0.0	90.0	90.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507912	11100	0.0	5.0	5.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507915	11100	0.0	55.0	55.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507918	11100	0.0	50.0	50.0
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508005	11100	27.7	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	197.3	333.4	333.4

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59120	Public Safety Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).	Domestic Viol/Sexual Assault	12508006	11100	141.7	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				4,251.0	8,531.5	3,694.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for redaction of records for auditors.	Program Development	12507070	11100	0.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP Creative Media Specialist - DUI RSA with DOTPF.	Program Development	12706115	11100	170.9	180.0	180.0
59240	CIP Rcpts from Transp & Public Fac BHP 402 PT RSA with DOTPF.	Program Development	12706116	11100	15.5	15.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP 154 and 164 Alcohol RSA with DOTPF.	Program Development	12706117	11100	1,261.8	1,200.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP Creative Media Specialist - CIOT Click it or Ticket it RSA with DOTPF.	Program Development	12706119	11100	123.8	125.0	125.0
59240	CIP Rcpts from Transp & Public Fac TraCS Statewide Training Program RSA with DOTPF.	Program Development	12706120	11100	163.8	200.0	200.0
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & DUI campaign RSA with DOTPF.	Program Development	12706121	11100	63.3	75.0	75.0
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & DUI media campaign RSA with DOTPF.	Program Development	12706122	11100	262.5	350.0	350.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				4,251.0	8,531.5	3,694.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac Bureau of Highway Patrol RSA with DOTPF.	Program Development	12706123	11100	1,999.9	2,000.0	0.0
59240	CIP Rcpts from Transp & Public Fac Statewide DRE (drug recognition expert) RSA with DOTPF.	Program Development	12706124	11100	20.0	75.0	75.0
59240	CIP Rcpts from Transp & Public Fac ASTEP DUI RSA with DOTPF.	Program Development	12706125	11100	71.2	70.0	70.0
59240	CIP Rcpts from Transp & Public Fac ASTEP CIOT RSA with DOTPF.	Program Development	12706126	11100	15.0	15.0	20.0
59240	CIP Rcpts from Transp & Public Fac BHP CIOT Media RSA with DOTPF.	Program Development	12706127	11100	82.6	83.0	83.0
59465	Indirect CIP Receipts Authorization available for unanticipated CIP RSA's.		1250XXXX	11100	0.0	4,143.5	2,516.1

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) support.	Inter-dept	Enterprise Technology Services	52.7	24.5	24.5
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	26.4	32.1	32.1
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
73805	IT-Non-Telecommunication	RSA for computer services support.	Inter-dept	Enterprise Technology Services	8.8	15.0	15.0
73805 IT-Non-Telecommunication subtotal:					88.2	71.9	71.9
73806	IT-Telecommunication	RSA for telecommunications EPR support.	Inter-dept	Enterprise Technology Services	31.4	23.6	23.6
73806 IT-Telecommunication subtotal:					31.4	23.6	23.6
73809	Mail	DPS mailroom support.	Intra-dept	AST Detachments	0.1	0.4	0.1
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	1.4	1.1	1.1
73809 Mail subtotal:					1.5	1.5	1.2
73812	Legal	RSA for legal support within DPS.	Intra-dept	Commissioner's Office	7.7	0.0	0.0
73812	Legal	RSA for rural alcohol interdiction program.	Inter-dept	Criminal Appeals/Special Lit	400.0	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	6.2	6.2
73812 Legal subtotal:					407.7	6.2	6.2
73814	Insurance	Public official bond RSA.	Inter-dept	Risk Management	4.1	3.4	3.4
73814 Insurance subtotal:					4.1	3.4	3.4
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	28.0	22.6	22.6
73815	Financial	RSA for commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	4.0	3.7	3.7
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	1.7	1.6	1.6
73815 Financial subtotal:					33.7	27.9	27.9
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Training with Division of Finance.	Inter-dept	Finance	9.4	9.2	9.2
73818 Training (Services-IA Svcs) subtotal:					9.4	9.2	9.2
73827	Safety (IA Svcs)	RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	Inter-dept	Inmate Transportation	112.9	41.4	50.0
73827 Safety (IA Svcs) subtotal:					112.9	41.4	50.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73848	State Equip Fleet	Operating, replacement & fuel for patrol vehicles.	Inter-dept	State Equipment Fleet	240.3	535.0	535.0
73848 State Equip Fleet subtotal:					240.3	535.0	535.0
73979	Mgmt/Consulting (IA Svcs)	RSA with UAA for marijuana grow study.	Inter-dept	Anchorage Campus	10.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	19.4	5.7	5.7
73979 Mgmt/Consulting (IA Svcs) subtotal:					30.1	5.7	5.7
Special Projects total:					959.7	726.2	734.5
Grand Total:					959.7	726.2	734.5

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

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

Core Services

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

Major Component Accomplishments in 2012

One of the goals for the AST Director's Office is to provide critical, timely, and efficient training for the AST members. The following was completed in FY2012:

- Continued implementation of Electronic Crash Report (TraCS accident report).
- Continued implementation of Mobile Data Terminal system to equip patrol vehicles throughout the state.
- Completed training and implementation of the Alaska Records Management System (ARMS).
- Completed REID (nationally ranked trainer) Interview and Interrogation training.
- Conducted Crime Scene Investigation for rural law enforcement.
- Created and disseminated a distance delivery program for Rural Law Enforcement Training (RLET) personnel.
- SERT (Specialized Emergency Reaction Team) tactical training.
- Field Training Officer training.
- Alaska Association of Chiefs of Police Executive Development seminar.
- Seven Habits of Highly Effective People training.
- K-9 quarterly training for both AST and multiple municipal police agencies
- Drug Enforcement Administration (DEA) methamphetamine clandestine laboratory class.
- Village Public Safety Officers and Village Police Officer Training.
- Electronic surveillance training.
- Covert operations and money laundering courses.
- On-going recertification / training in firearms, baton, pepper spray, and other basic tools.

Key Component Challenges

The Director's Office component is merged into the Alaska State Trooper (AST) Detachment component. Please see the AST Detachments component for the Director's Office narrative.

Significant Changes in Results to be Delivered in FY2014

The Director's office component is merged into the Alaska State Trooper (AST) Detachment component. Please see the AST Detachments component for the Director's office narrative.

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)

Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	315.9	342.6	0.0
72000 Travel	31.4	8.0	0.0
73000 Services	34.9	39.0	0.0
74000 Commodities	2.2	5.4	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	384.4	395.0	0.0
Funding Sources:			
1004 General Fund Receipts	384.4	395.0	0.0
Funding Totals	384.4	395.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	82.0	0.0	0.0
Unrestricted Total		82.0	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		82.0	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	395.0	0.0	0.0	0.0	395.0
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
-Transfer to Alaska State Trooper Detachments for Component Consolidation	-395.7	0.0	0.0	0.0	-395.7
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

**Alaska State Troopers Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Alaska State Troopers Director's Office (AR46860) (508)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	315.9	342.6	342.6	342.6	0.0	-342.6	-100.0%
72000 Travel	31.4	8.0	8.0	8.0	0.0	-8.0	-100.0%
73000 Services	34.9	39.0	39.0	39.0	0.0	-39.0	-100.0%
74000 Commodities	2.2	5.4	5.4	5.4	0.0	-5.4	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	384.4	395.0	395.0	395.0	0.0	-395.0	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	384.4	395.0	395.0	395.0	0.0	-395.0	-100.0%
Unrestricted General (UGF)	384.4	395.0	395.0	395.0	0.0	-395.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		395.0	342.6	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		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												
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										
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												
Trout		-395.7	-343.3	-8.0	-39.0	-5.4	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-395.7										
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.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		31.4	8.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			31.4	8.0	0.0
72110	Employee Travel (Instate)	AST director travel throughout Alaska to conduct inspections, provide testimony during legislative hearings, meet with local police chiefs, and conduct field visits to AST posts/detachments/bureaus.	16.4	7.0	0.0
72410	Employee Travel (Out of state)	AST director out-of-state travel for conferences, training, and meetings with other police chiefs.	15.0	1.0	0.0

Line Item Detail
Department of Public Safety
Services

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

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		34.9	39.0	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			34.9	39.0	0.0
73025	Education Services	Registration costs for AST director to attend annual conferences, such as the International Chiefs of Police and FBI Executive Institute.	2.3	3.0	0.0
73154	Software Licensing	Microsoft Exchange.	4.9	4.9	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	2.9	4.0	0.0
73225	Delivery Services	Postage, freight, and courier service.	0.6	2.0	0.0
73450	Advertising & Promos	Advertising, promotional items and employee awards.	0.3	0.3	0.0
73650	Struc/Infstruct/Land	Conference room rentals and shredding services.	2.5	2.5	0.0
73750	Other Services (Non IA Svcs)	Printing of reports, training materials, honorariums, and award certificates.	0.6	0.9	0.0
73805	IT-Non-Telecommunication	AP SIN	3.7	3.9	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	1.7	1.8	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	2.6	2.6	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.1	0.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services	2.7	2.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services	1.9	1.9	0.0

Line Item Detail
Department of Public Safety
Services

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

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			34.9	39.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.4	0.4	0.0
73808	Building Maintenance	Central Region Facilities	1.4	1.4	0.0
73809	Mail	AST Detachments	1.0	0.9	0.0
73809	Mail	Central Mail	0.1	0.1	0.0
73812	Legal	Commissioner's Office	0.7	0.0	0.0
73812	Legal	Criminal Justice Litigation	0.0	0.7	0.0
73814	Insurance	Risk Management	0.3	0.3	0.0
73815	Financial	Administrative Services	2.5	2.7	0.0
73815	Financial	Finance	0.2	0.2	0.0
73815	Financial	Commissioner's Office	0.3	0.4	0.0
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)		0.5	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.6	0.7	0.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2.2	5.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			2.2	5.4	0.0
74200	Business	Office, computer, and training supplies.	0.6	4.0	0.0
74480	Household & Instit.	Cleaning supplies, uniform supplies for Director.	1.6	1.4	0.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				82.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65040	Judgement Settlement Forfeited evidence cash.		12520011	11100	82.0	0.0	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA.	Inter-dept	APSIN	3.7	3.9	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.7	1.8	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	2.6	2.6	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.0
73805 IT-Non-Telecommunication subtotal:					8.1	8.4	0.0
73806	IT-Telecommunication	RSA for EPR telecommunication.	Inter-dept	Enterprise Technology Services	2.7	2.7	0.0
73806	IT-Telecommunication	RSA for state phone system.	Inter-dept	Enterprise Technology Services	1.9	1.9	0.0
73806	IT-Telecommunication	Virtual Private Network fee.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.0
73806 IT-Telecommunication subtotal:					5.0	5.0	0.0
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage complex.	Inter-dept	Central Region Facilities	1.4	1.4	0.0
73808 Building Maintenance subtotal:					1.4	1.4	0.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.0	0.9	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.1	0.0
73809 Mail subtotal:					1.1	1.0	0.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.7	0.0	0.0
73812	Legal	RSA with Dept. of Law - legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.7	0.0
73812 Legal subtotal:					0.7	0.7	0.0
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	0.3	0.3	0.0
73814 Insurance subtotal:					0.3	0.3	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	2.5	2.7	0.0
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.2	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.3	0.4	0.0
73815 Financial subtotal:					3.0	3.3	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
73816 ADA Compliance subtotal:					0.1	0.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.6	0.7	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.6	0.7	0.0

Inter-Agency Services
Department of Public Safety

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

RDU: Alaska State Troopers (160)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			Alaska State Troopers Director's Office total:	20.3	20.9	0.0
			Grand Total:	20.3	20.9	0.0

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

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

Core Services

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

Major Component Accomplishments in 2012

Judicial Services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Homer, Juneau, Kenai, Ketchikan, Nome and Palmer. During FY2012, the following accomplished occurred statewide in all of the judicial services offices.

- Prisoners transported: 63,893
- Warrants received: 8,854
- Warrants served or closed: 8,338
- Writs received: 24,396
- Writs served: 17,924
- Writs recalled or unserved: 5,241

Key Component Challenges

Alaska State Troopers (AST) is seeing an increase the need for security related services. AST continued to provide security for the Alaska Supreme Court's, "Supreme Court Live" events. Supreme Court Live is a national program where the Supreme Court hears actual cases at high schools. The Court has been attempting to hold two of these events a year. The Court has held the event in Anchorage, Fairbanks and Juneau in the past, but will be expanding its reach to smaller communities such Sitka. Though, in the larger communities there are more AST assets, in smaller communities the event presents more challenges for Judicial Services Units (JS) in providing security due to a lack of AST assets. The normal compliment of officers for an event of this type is ten or more officers.

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

The screening points at the Anchorage courthouses provide for public screening for approximately 30,000 people a month between the two courthouses. The recent increase in public area shootings across the country has raised concerns for security in public areas such as the courthouses. The best practice to increase security at the screening points is to have an armed officer at the screening point at all hours the courthouse is open to the public. Current staffing levels do not allow for an armed officer to be at the screening points at all times, but the screening points are staffed with an armed officer at the high traffic times.

Significant Changes in Results to be Delivered in FY2014

The Supreme Court is forming a statewide committee to address security issues. AST is participating in this

committee. AST expects that the Judicial Service offices will have larger role in providing security at the court facilities, events like Supreme Court Live, and protecting the Judiciary.

The Anchorage Court has requested AST to work extended hours in the Anchorage Boney courthouse to have an armed officer available for the Court's extended hours. The Boney courthouse is open for business until 9:00 p.m., Monday through Friday for access to the domestic violence (DV) counter and further for DV hearings and applications of domestic violence and/or stalking temporary restraining orders. When the DV counter is open, the building is essentially open to the public to come in and do business. AST has agreed to accommodate the Court's request for the extended hours. AST expects that type of request will increase as Court hours increase.

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,716.1	3,564.5	3,642.8
72000 Travel	1.9	0.0	0.0
73000 Services	457.6	807.9	573.9
74000 Commodities	23.1	64.5	64.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,198.7	4,436.9	4,281.2
Funding Sources:			
1004 General Fund Receipts	4,153.0	4,375.5	4,219.8
1005 General Fund/Program Receipts	45.7	61.4	61.4
Funding Totals	4,198.7	4,436.9	4,281.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	45.7	61.4	61.4
Restricted Total		45.7	61.4	61.4
Total Estimated Revenues		45.7	61.4	61.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	4,375.5	61.4	0.0	0.0	4,436.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	44.3	0.0	0.0	0.0	44.3
-Transfer to Alaska State Troopers Detachments for Vehicle Costs	-200.0	0.0	0.0	0.0	-200.0
FY2014 Governor	4,219.8	61.4	0.0	0.0	4,281.2

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	35	35	Annual Salaries	2,157,109
Part-time	0	0	COLA	27,508
Nonpermanent	0	0	Premium Pay	216,643
			Annual Benefits	1,470,433
			<i>Less 6.00% Vacancy Factor</i>	<i>(232,293)</i>
			Lump Sum Premium Pay	3,400
Totals	35	35	Total Personal Services	3,642,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Court Services Officer	25	0	0	0	25
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Sergeant PS	2	0	0	0	2
Totals	35	0	0	0	35

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Judicial Services (AR46870) (2885)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,716.1	3,681.1	3,681.1	3,564.5	3,642.8	78.3	2.2%
72000 Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	457.6	807.9	807.9	807.9	573.9	-234.0	-29.0%
74000 Commodities	23.1	64.5	64.5	64.5	64.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,198.7	4,553.5	4,553.5	4,436.9	4,281.2	-155.7	-3.5%
Fund Sources:							
1004 Gen Fund (UGF)	4,153.0	4,492.1	4,492.1	4,375.5	4,219.8	-155.7	-3.6%
1005 GF/Prgm (DGF)	45.7	61.4	61.4	61.4	61.4	0.0	0.0%
Unrestricted General (UGF)	4,153.0	4,492.1	4,492.1	4,375.5	4,219.8	-155.7	-3.6%
Designated General (DGF)	45.7	61.4	61.4	61.4	61.4	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From 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										
Transfer a Court Service Officer (CSO) (12-1714), with funding, to Alaska State Trooper (AST) Detachments. 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 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		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		NP
										PFT	PPT	
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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1112	Administrative Assistant I	FT	A	GP	Anchorage	100	12A / B	12.0		37,944	0	0	30,805	68,749	68,749
12-1157	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		93,512	1,358	5,351	53,653	153,874	153,874
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		43,332	0	0	32,821	76,153	76,153
12-1172	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,688	0	0	29,961	65,649	65,649
12-1304	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L / M	12.0		109,860	0	2,076	57,979	169,915	169,915
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,688	0	0	29,961	65,649	65,649
12-1513	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		37,504	0	0	30,641	68,145	68,145
12-1515	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,752	0	0	29,611	64,363	64,363
12-1618	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		91,990	1,452	13,705	56,209	163,356	163,356
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		67,860	1,047	8,315	45,165	122,387	122,387
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		56,120	868	7,073	40,309	104,370	104,370
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74N	12.0		75,780	1,166	9,045	48,401	134,392	134,392
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74P / Q	12.0		84,254	1,289	9,581	51,772	146,896	146,896
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		63,147	976	7,870	43,235	115,228	115,228
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		57,164	885	7,261	40,769	106,079	106,079
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74N	12.0		75,780	1,166	9,045	48,401	134,392	134,392
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		65,412	992	6,794	43,680	116,878	116,878
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,048	974	7,870	43,198	115,090	115,090
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		60,219	930	7,457	41,986	110,592	110,592
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		59,304	917	7,457	41,643	109,321	109,321
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		63,541	981	7,870	43,383	115,775	115,775
12-1781	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,752	0	0	29,611	64,363	64,363
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		60,768	940	7,661	42,267	111,636	111,636
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		57,164	885	7,261	40,769	106,079	106,079
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		59,853	925	7,457	41,849	110,084	110,084
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		54,420	827	5,778	39,188	100,213	100,213
12-1965	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		64,329	992	7,870	43,678	116,869	116,869
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		63,048	974	7,870	43,198	115,090	115,090
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,048	974	7,870	43,198	115,090	115,090
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		60,768	940	7,661	42,267	111,636	111,636

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,157,109	
													Total COLA:	27,508	
													Total Premium Pay:	216,643	
													Total Benefits:	1,470,433	
													Total Pre-Vacancy:	3,871,693	
													Minus Vacancy Adjustment of 6.00%:	(232,293)	
													Total Post-Vacancy:	3,639,400	
													Plus Lump Sum Premium Pay:	3,400	
													Personal Services Line 100:	3,642,800	
Total Component Months:		420.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,809,905	3,581,319	98.40%
1005 General Fund/Program Receipts	61,788	58,081	1.60%
Total PCN Funding:	3,871,693	3,639,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund Receipts	3,400	100.00%
Total Lump Sum Funding:	3,400	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.9	0.0	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			1.9	0.0	0.0
72110	Employee Travel (Instate)	Employee travel for training.	1.9	0.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			457.6	807.9	573.9
				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				457.6	807.9	573.9
73050	Financial Services	Interest penalties.		0.3	0.2	0.2
73154	Software Licensing	Microsoft Exchange.		8.4	9.0	8.5
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.		7.4	25.0	25.0
73175	Health Services	Physicals for court services officers.		0.0	1.0	1.0
73225	Delivery Services	Postage, freight, and courier service.		2.1	5.5	5.5
73525	Utilities	Shredding services.		1.2	1.5	0.3
73650	Struc/Infstruct/Land	Room space rental.		0.1	1.2	1.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment, radios, and pagers.		1.7	6.5	6.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier and office equipment leases.		0.2	2.0	2.0
73750	Other Services (Non IA Svcs)	Safety services, printing services and laundry. A revised program will be necessary in FY2013 to transfer the vehicle costs to AST Detachments to cover the non-Anchorage based CSO positions that were transferred in FY2012.		0.0	231.3	32.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	19.9	20.0	20.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support RSA. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	44.1	46.2	46.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	33.3	34.0	34.0
73805	IT-Non-Telecommunication	Enterprise	RSA for ETS sponsored agency fees.	1.0	1.0	1.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			457.6	807.9	573.9
		Technology Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication.	32.2	32.2	32.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for state phone system.	1.4	1.4	1.4
73809	Mail	Central Mail RSA for central mail services.	1.5	1.5	1.5
73812	Legal	Commissioner's Office RSA for legal support.	8.5	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	9.0	9.0
73814	Insurance	Risk Management RSA for risk management insurance.	3.5	3.5	3.5
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	4.1	5.3	5.3
73815	Financial	Finance RSA for AKSAS/AKPAY costs.	2.2	2.3	2.3
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	30.5	32.6	32.6
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)		0.1	0.0	0.1
73827	Safety (IA Svcs)	AIA Administration Badges for access to the airport.	1.4	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	245.5	325.0	291.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	6.6	8.3	8.3

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		23.1	64.5	64.5
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			23.1	64.5	64.5
74200	Business	Office and technology supplies.	11.5	35.0	35.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	2.2	21.8	21.8
74600	Safety (Commodities)	Law enforcement supplies.	9.3	6.7	6.7
74650	Repair/Maintenance (Commodities)	Vehicle fuel.	0.1	1.0	1.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				45.7	61.4	61.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		12530130	11100	45.7	61.4	61.4
	Earned fees from process services performed by judicial services throughout Alaska.						

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor	
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	19.9	20.0	20.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support RSA. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	44.1	46.2	46.2
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	33.3	34.0	34.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.0	1.0	1.0
73805 IT-Non-Telecommunication subtotal:					98.3	101.2	101.2
73806	IT-Telecommunication	RSA for EPR telecommunication.	Inter-dept	Enterprise Technology Services	32.2	32.2	32.2
73806	IT-Telecommunication	RSA for state phone system.	Inter-dept	Enterprise Technology Services	1.4	1.4	1.4
73806 IT-Telecommunication subtotal:					33.6	33.6	33.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.5	1.5	1.5
73809 Mail subtotal:					1.5	1.5	1.5
73812	Legal	RSA for legal support.	Intra-dept	Commissioner's Office	8.5	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	9.0	9.0
73812 Legal subtotal:					8.5	9.0	9.0
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	3.5	3.5	3.5
73814 Insurance subtotal:					3.5	3.5	3.5
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.1	5.3	5.3
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	2.2	2.3	2.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	30.5	32.6	32.6
73815 Financial subtotal:					36.8	40.2	40.2
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.1	0.0	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.1
73827	Safety (IA Svcs)	Badges for access to the airport.	Inter-dept	AIA Administration	1.4	2.0	2.0
73827 Safety (IA Svcs) subtotal:					1.4	2.0	2.0
73848	State Equip Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	245.5	325.0	291.0
73848 State Equip Fleet subtotal:					245.5	325.0	291.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	6.6	8.3	8.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				6.6	8.3	8.3
Alaska Bureau of Judicial Services total:				436.2	524.7	490.8
Grand Total:				436.2	524.7	490.8

Component: Prisoner Transportation**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2012

The prisoner transport volume for the Division of Alaska State Troopers (AST) increased approximately three percent from FY2011 to FY2012. The division moved 62,036 prisoners in FY2011 and 63,893 prisoners in FY2012.

All court services officer positions except for one position in Fairbanks are filled. It is expected that one position will be filled in the spring of 2013.

Key Component Challenges

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

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

Significant Changes in Results to be Delivered in FY2014

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

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)

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**Prisoner Transportation
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2,578.4	2,173.3	2,347.4
73000 Services	633.4	420.9	496.8
74000 Commodities	13.9	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,225.7	2,604.2	2,854.2
Funding Sources:			
1004 General Fund Receipts	3,163.5	2,534.2	2,784.2
1007 Interagency Receipts	62.2	70.0	70.0
Funding Totals	3,225.7	2,604.2	2,854.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	62.2	70.0	70.0
Restricted Total		62.2	70.0	70.0
Total Estimated Revenues		62.3	70.0	70.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,534.2	0.0	70.0	0.0	2,604.2
Adjustments which will continue current level of service:					
-Transfer from Alaska State Trooper Detachments for Costs of Transporting Prisoners	250.0	0.0	0.0	0.0	250.0
FY2014 Governor	2,784.2	0.0	70.0	0.0	2,854.2

Component Detail All Funds
Department of Public Safety

Component: Prisoner Transportation (AR46880) (512)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,578.4	2,173.3	2,173.3	2,173.3	2,347.4	174.1	8.0%
73000 Services	633.4	420.9	420.9	420.9	496.8	75.9	18.0%
74000 Commodities	13.9	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,225.7	2,604.2	2,604.2	2,604.2	2,854.2	250.0	9.6%
Fund Sources:							
1004 Gen Fund (UGF)	3,163.5	2,534.2	2,534.2	2,534.2	2,784.2	250.0	9.9%
1007 I/A Rcpts (Other)	62.2	70.0	70.0	70.0	70.0	0.0	0.0%
Unrestricted General (UGF)	3,163.5	2,534.2	2,534.2	2,534.2	2,784.2	250.0	9.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	62.2	70.0	70.0	70.0	70.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		2,578.4	2,173.3	2,347.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			2,578.4	2,173.3	2,347.4
72110	Employee Travel (Instate)	Cost of transporting prisoners within Alaska.	487.1	485.0	485.0
72120	Nonemployee Travel (Instate Travel)	Cost of transporting prisoners within Alaska by local government police officers, village public safety officers, and village police officers.	1,809.1	1,440.0	1,600.0
72410	Employee Travel (Out of state)	Cost of transporting prisoners between Alaska and other locations.	214.8	200.0	214.1
72420	Nonemployee Travel (Out of state Emp)	Cost of transporting prisoners between Alaska and other locations by local government police officers.	67.4	48.3	48.3

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		633.4	420.9	496.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			633.4	420.9	496.8
73675	Equipment/Machinery	Aircraft charters associated with the City of Kotzebue jail closure.	158.9	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	30.1	30.0	31.8
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	304.4	250.9	325.0
73827	Safety (IA Svcs)	Inmate Transportation	140.0	140.0	140.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		13.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			13.9	10.0	10.0
74480	Household & Instit.	Cost of feeding prisoners while in custody and other consumable supplies.	9.7	8.5	8.5
74611	Law Enforcement	Law enforcement supplies.	0.6	0.0	0.0
74850	Equipment Fuel	Fuel for aircraft, vehicles, and marine vessels.	3.6	1.5	1.5

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev Correcting journal entry - AG1220191.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	62.2	70.0	70.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs	Designated Eval & Treatment	12547364	11100	62.2	70.0	70.0
	RSA from the Department of Health and Social Services for escorted transportation of mental health consumers from their communities to either the Alaska Psychiatric Institute (API) or a community with a hospital providing local designated treatment and evaluation services.						

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	Intra-dept AK W-life Troopers Aircraft Sect	304.4	250.9		325.0
73824 Aircraft (Interagency Services) subtotal:				304.4	250.9		325.0
73827	Safety (IA Svcs)	RSA with Corrections for costs to transport prisoners between state correctional facilities.	Inter-dept Inmate Transportation	140.0	140.0		140.0
73827 Safety (IA Svcs) subtotal:				140.0	140.0		140.0
Prisoner Transportation total:				444.4	390.9		465.0
Grand Total:				444.4	390.9		465.0

Component: Search and Rescue

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

- Aircraft related cases investigated – 35
- Overdue hiker cases investigated – 45
- Overdue boater cases investigated – 106
- Overdue motorist cases investigated – 81
- Overdue snow machine cases investigated – 104
- Search and Rescues – 305

The Department of Public Safety responded to 676 incidents for FY2012, 1,070 people were assisted, located or recovered. Of the 676 incidents, 305 resulted in a search and rescue; 498 persons were rescued or recovered during those operations.

The Department of Public Safety continues to support the Alaska Search and Rescue Association (ASARA), with training, coordination and administrative support. During FY2012, ASARA continued to responsibly spend state funding received specifically for training in 2010. As of end of FY2012, ASARA has spent nearly \$85,000 of the \$200,000 managed by the Department of Commerce and Economic Development; the Alaska State Troopers continue to work frequently with ASARA's plan on strategic, effective use of the grant.

During FY2012, volunteers, facilitated by ASARA, received training under these programs, along with organized semiannual training exercises to ensure operational proficiency within the search and rescue arena. Training in the following critical areas across the state have been identified:

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

ASARA has begun an advanced search managers training program. This training program referred to as the Alaska Incident Management Team (AIMT), has developed with joint support of the ASARA Board of Directors and the State Search and Rescue (SAR) coordinator. Alaska State Troopers recognize the need for highly trained individuals with capabilities to manage multi-operational period searches. With ASARA's support, AST would like to develop Incident Command System (ICS) capabilities across the state of Alaska. Members of the Alaska Incident Management Team for SAR will specialize in the Incident Command System, additional search and rescue management techniques and support.

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

Key Component Challenges

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

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

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

Significant Changes in Results to be Delivered in FY2014

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

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Search & Rescue (AS 18.60.115 - AS 18.60.175)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)

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**Search and Rescue
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	48.0	68.6	68.6
73000 Services	376.7	381.8	381.8
74000 Commodities	154.1	127.5	127.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	578.8	577.9	577.9
Funding Sources:			
1004 General Fund Receipts	578.8	577.9	577.9
Funding Totals	578.8	577.9	577.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	577.9	0.0	0.0	0.0	577.9
FY2014 Governor	577.9	0.0	0.0	0.0	577.9

Component Detail All Funds
Department of Public Safety

Component: Search and Rescue (AR46900) (513)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	48.0	68.6	68.6	68.6	68.6	0.0	0.0%
73000 Services	376.7	381.8	381.8	381.8	381.8	0.0	0.0%
74000 Commodities	154.1	127.5	127.5	127.5	127.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	578.8	577.9	577.9	577.9	577.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	578.8	577.9	577.9	577.9	577.9	0.0	0.0%
Unrestricted General (UGF)	578.8	577.9	577.9	577.9	577.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	48.0	68.6	68.6

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			48.0	68.6	68.6
72110	Employee Travel (Instate)	Employee transportation costs for search and rescue missions; costs to attend trainings.	26.9	44.6	44.6
72120	Nonemployee Travel (Instate Travel)	Travel costs for private citizens and other law enforcement officers who assist in search and rescue missions.	17.5	20.0	20.0
72410	Employee Travel (Out of state)	Attend national search and rescue conferences and training events.	1.8	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)	Attend national search and rescue conferences and training events.	1.8	0.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		376.7	381.8	381.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			376.7	381.8	381.8
73025	Education Services	Avalanche public education training courses, conferences, and workshops.	28.3	26.0	26.0
73156	Telecommunication	Cellular and other wireless services.	1.3	2.0	2.0
73450	Advertising & Promos	Avalanche awareness advertising.	0.0	5.0	5.0
73650	Struc/Infstruct/Land	Equipment repair and maintenance.	0.1	0.0	0.0
73675	Equipment/Machinery	Aircraft and/or helicopter charters for search & rescue missions and aircraft/equipment repairs.	118.7	127.5	127.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs to snowmachines, four-wheelers, and other search and rescue equipment used during missions.	0.0	8.0	8.0
73750	Other Services (Non IA Svcs)	Other services include printing of avalanche awareness posters, training materials, and AST search and rescue manual, and payments to search and rescuers for mission support.	0.4	3.0	3.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.1	0.3	0.3
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect RSA with DPS aircraft section for use of state aircraft during search and rescue missions.	222.7	205.0	205.0
73824	Aircraft (Interagency Services)	Fire Suppression Activity RSA with DNR for assistance with search & rescue missions.	5.1	5.0	5.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		154.1	127.5	127.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			154.1	127.5	127.5
74200	Business	Consumable office supplies used for developing training materials.	8.1	4.0	4.0
74480	Household & Instit.	Supplies consumed during search and rescue missions including field rations, food for volunteers, special protective clothing, and blankets for victims.	10.3	10.0	10.0
74600	Safety (Commodities)	Safety, search and rescue supplies, and first-aid supplies.	14.7	11.0	11.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, structural materials for constructing shelters, parts and supplies for aircraft, snowmachines, and four-wheelers for emergency repairs during search and rescue operations.	20.6	20.0	20.0
74850	Equipment Fuel	Emergency vehicle fuel for automobiles, four-wheelers, boats, aircraft, and snowmachines used during search and rescue missions.	100.4	82.5	82.5

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft during search and rescue missions.	Intra-dept	AK W-life Troopers Aircraft Sect	222.7	205.0	205.0
73824	Aircraft (Interagency Services)	RSA with DNR for assistance with search & rescue missions.	Inter-dept	Fire Suppression Activity	5.1	5.0	5.0
73824 Aircraft (Interagency Services) subtotal:				227.8	210.0	210.0	
Search and Rescue total:				227.8	210.0	210.0	
Grand Total:				227.8	210.0	210.0	

Component: Rural Trooper Housing

Contribution to Department's Mission

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

Core Services

- Provide leased and state-owned housing for state troopers in rural communities, which is essential for recruitment and retention in rural Alaska.

Major Component Accomplishments in 2012

In FY2012, the department entered into one new lease in Kotzebue.

The department completed numerous housing operations and maintenance projects either through direct project management using private sector contractors or through reimbursable services agreements with the Department of Transportation and Public Facilities.

- Nenana - constructed new replacement garage and developed electrical baseline data for upgrade of antiquated electrical system.
- Iliamna - replaced carpeting.
- Coldfoot - painted exterior and replaced all flooring (carpeting and vinyl).
- Aniak - replaced hot water tank for four-plex (three housing units and office).

Key Component Challenges

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

The 76 housing units are located in rural Alaska locations where housing is traditionally scarce. There are 15 state-owned units and 61 leased units in the following 20 communities: Aniak (4), Bethel (20), Cantwell (3), Coldfoot (1), Cooper Landing (3), Dillingham (6), Dutch Harbor (9), Emmonak (1), Galena (3), Healy (2), Iliamna (1), Kotzebue (8), McGrath (2), Nenana (1), Ninilchik (1), Northway (1), Selawik (1), Unalakleet (2), King Salmon (3), Port Alsworth (1) and St. Mary's (3).

The 15 state-owned housing units Department of Public Safety operates and maintains are in eight locations in western and interior Alaska. These units are all 40 plus years of age or older and in many cases were transferred to the department from federal agencies such as the Federal Aviation Administration, Health and Human Services, or the Bureau of Land Management. Nine of these housing units are off the road system, resulting in significant logistical and maintenance costs for contractors and materials.

The Rural Trooper Housing operating budget contains funds to make lease payments and pay utilities, with a minimal amount available for minor maintenance or emergency repairs for immediate health and safety concerns and renovations associated with short-notice or unplanned trooper relocations. There are significant deferred maintenance issues at most of these facilities and the department continues to receive limited capital funding to address the most urgent maintenance needs.

Significant Changes in Results to be Delivered in FY2014

The department plans on adding three new housing units in FY2013. Single units in King Salmon and Kotzebue will

be leased from private sector owners while a surplus federal unit in Cordova has been acquired at minimal cost for initial occupancy in FY2013-FY2014. The department will continue to pursue deferred maintenance repairs to units as needed in FY2014.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)

Contact Information
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**Rural Trooper Housing
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	6.4	6.4
73000 Services	2,676.8	2,898.9	2,898.9
74000 Commodities	12.8	5.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,690.1	2,910.3	2,910.3
Funding Sources:			
1004 General Fund Receipts	1,603.0	1,764.8	1,764.8
1005 General Fund/Program Receipts	1,087.1	1,145.5	1,145.5
Funding Totals	2,690.1	2,910.3	2,910.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	1,087.1	1,145.5	1,145.5
Restricted Total		1,087.1	1,145.5	1,145.5
Total Estimated Revenues		1,087.1	1,145.5	1,145.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,764.8	1,145.5	0.0	0.0	2,910.3
FY2014 Governor	1,764.8	1,145.5	0.0	0.0	2,910.3

Component Detail All Funds
Department of Public Safety

Component: Rural Trooper Housing (AR46910) (515)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,676.8	2,898.9	2,898.9	2,898.9	2,898.9	0.0	0.0%
74000 Commodities	12.8	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,690.1	2,910.3	2,910.3	2,910.3	2,910.3	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,603.0	1,764.8	1,764.8	1,764.8	1,764.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,087.1	1,145.5	1,145.5	1,145.5	1,145.5	0.0	0.0%
Unrestricted General (UGF)	1,603.0	1,764.8	1,764.8	1,764.8	1,764.8	0.0	0.0%
Designated General (DGF)	1,087.1	1,145.5	1,145.5	1,145.5	1,145.5	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.5	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.5	6.4	6.4
72110	Employee Travel (Instate)	Transportation costs to inspect and repair housing units.	0.5	6.4	6.4

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,676.8	2,898.9	2,898.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,676.8	2,898.9	2,898.9
73225	Delivery Services	Freight.	0.9	3.4	3.4
73525	Utilities	Gas, electric, water and sewer, and other utility costs for housing units.	742.8	890.0	890.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, repairs, and maintenance of state-owned facilities.	160.1	50.0	53.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Housing unit lease costs.	1,621.2	1,800.0	1,800.0
73675	Equipment/Machinery	Housing unit equipment repair and maintenance.	0.9	10.0	10.0
73808	Building Maintenance	Central Region Facilities RSA for maintenance of state-owned housing units within DOT/PF Central Region.	48.1	41.1	41.1
73808	Building Maintenance	Land Acquisition & Title Defense Acquisition of Cordova Housing with DNR.	0.3	3.6	0.0
73808	Building Maintenance	Northern Region Facilities RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	85.5	85.5	85.5
73811	Building Leases	Statewide Aviation Rental units located on DOT/PF land.	4.6	4.6	4.6
73814	Insurance	Risk Management RSA for risk management property insurance for state owned facilities.	12.1	10.4	10.4
73819	Commission Sales (IA Svcs)	State travel office fee.	0.1	0.3	0.3
73827	Safety (IA Svcs)	Mechanical inspection conducted by Dept. of Labor.	0.2	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		12.8	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			12.8	5.0	5.0
74200	Business	Small equipment / tools for housing unit repairs.	2.6	2.0	2.0
74650	Repair/Maintenance (Commodities)	Replacement of household items to maintain housing units.	10.2	3.0	3.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	1,087.1	1,145.5	1,145.5

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Public Safety Employees Association (PSEA) contract negotiated housing rent paid by state troopers serving in rural posts throughout Alaska. These receipts are deducted from the employees' paychecks and deposited into the Rural Trooper Housing component.		12560400	11100	1,087.1	1,145.5	1,145.5

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73808	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	Inter-dept	Central Region Facilities	48.1	41.1	41.1
73808	Building Maintenance	Acquisition of Cordova Housing with DNR.	Inter-dept	Land Acquisition & Title Defense	0.3	3.6	0.0
73808	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	Inter-dept	Northern Region Facilities	85.5	85.5	85.5
				73808 Building Maintenance subtotal:	133.9	130.2	126.6
73811	Building Leases	Rental units located on DOT/PF land.	Inter-dept	Statewide Aviation	4.6	4.6	4.6
				73811 Building Leases subtotal:	4.6	4.6	4.6
73814	Insurance	RSA for risk management property insurance for state owned facilities.	Inter-dept	Risk Management	12.1	10.4	10.4
				73814 Insurance subtotal:	12.1	10.4	10.4
73827	Safety (IA Svcs)	Mechanical inspection conducted by Dept. of Labor.	Inter-dept		0.2	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.2	0.0	0.0
				Rural Trooper Housing total:	150.8	145.2	141.6
				Grand Total:	150.8	145.2	141.6

Component: Statewide Drug and Alcohol Enforcement Unit**Contribution to Department's Mission**

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

Core Services

- Investigate trafficking of controlled substances and illegal alcohol throughout the state. The goal is to solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances laws and state alcohol laws.
- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Statewide Drug and Alcohol Enforcement Unit (SDAEU) includes the Narcotics Task Force (NTF) and Alaska Bureau of Alcohol and Drug budget components.
- Manage and investigate allegations of illegal drug and alcohol activity. These activities include, but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the State of Alaska.
- Coordinate illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.
- Solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, interdiction, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substance laws and state alcohol laws.

Major Component Accomplishments in 2012

This is a new component in FY2014 that combines the Alaska Bureau of Alcohol and Drug Enforcement and Narcotics Task Force components. For FY2013, accomplishments remain with the old components.

Key Component Challenges

This is a new component in FY2014 that combines the Alaska Bureau of Drug and Alcohol Enforcement and Narcotics Task Force components.

The Statewide Drug & Alcohol Enforcement Unit (SDAEU) has undergone restructuring to enhance the expertise and skill level of investigators assigned to the unit. Although the Major Offenders Unit (MOU) was established to address major alcohol and drug dealers on a statewide basis, filling the available vacant positions remains a challenge.

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

SDAEU is dedicated to the investigation and interdiction of illegal drug and alcohol violations within the state and works closely with a multitude of other agencies throughout the state to accomplish their mission. Programs are being implemented to address the issue of illegal alcohol in local option communities to include enhanced and aggressive interdiction efforts. The SDAEU has taken the lead role in most regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. This requires a great deal of staff management time to coordinate these efforts.

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

Programs are also being implemented to address the issue of illegal sales and possession of synthetic cannabinoids and cathinones (bath salts).

Significant Changes in Results to be Delivered in FY2014

This is a new component in FY2014 that combines the Alaska Bureau of Drug and Alcohol Enforcement and Narcotics Task Force components. The new component name reflects the current organization and services.

With the increased presence of heroin in many areas of the state and the increasing presence of potent prescription drugs being illegally distributed and abused, it is evident that some increased law enforcement attention will need to be diverted to this problem.

Alaska is experiencing an increasing level of heroin abuse and its violent associated criminal activities. SDAEU will make a concerted effort to work closely with other law enforcement agencies to identify, apprehend, and prosecute individuals responsible for the illegal distribution of heroin in Alaska.

Statutory and Regulatory Authority

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

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Statewide Drug and Alcohol Enforcement Unit Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	6,355.8
72000 Travel	0.0	0.0	181.3
73000 Services	0.0	0.0	3,647.1
74000 Commodities	0.0	0.0	132.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	712.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	11,028.6
Funding Sources:			
1002 Federal Receipts	0.0	0.0	3,135.4
1003 General Fund Match	0.0	0.0	693.3
1004 General Fund Receipts	0.0	0.0	7,199.9
Funding Totals	0.0	0.0	11,028.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	3,135.4
Restricted Total		0.0	0.0	3,135.4
Total Estimated Revenues		0.0	0.0	3,135.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-Transfer from Narcotics Task Force for Component Consolidation	2,696.1	0.0	0.0	3,135.4	5,831.5
-Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation	5,398.3	0.0	0.0	0.0	5,398.3
-Transfer to Alaska Bureau for Investigation of Internet Crimes Against Children	-332.8	0.0	0.0	0.0	-332.8
-Transfer Criminal Justice Technician (12-1522) from Special Projects	131.6	0.0	0.0	0.0	131.6
FY2014 Governor	7,893.2	0.0	0.0	3,135.4	11,028.6

Statewide Drug and Alcohol Enforcement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	43	Annual Salaries	3,562,205
Part-time	0	0	COLA	44,860
Nonpermanent	0	1	Premium Pay	642,443
			Annual Benefits	2,270,534
			<i>Less 3.01% Vacancy Factor</i>	(196,142)
			Lump Sum Premium Pay	31,900
Totals	0	44	Total Personal Services	6,355,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Corporal PS	1	0	0	0	1
Criminal Justice Technician I	3	1	1	3	8
Criminal Justice Technician II	2	0	0	0	2
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Sergeant PS	3	1	1	2	7
State Trooper	9	2	0	10	21
Totals	23	4	2	15	44

Component Detail All Funds
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (ARO) (3052)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	6,355.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	181.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	3,647.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	132.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	712.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,028.6	100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	3,135.4	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	693.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	7,199.9	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	7,893.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	3,135.4	100.0%
Positions:						
Permanent Full Time	0	0	0	0	43	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	100.0%

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	
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 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)

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	
State Trooper – Fairbanks (12-1982)												
State Trooper – Palmer (12-1983)												
State Trooper – Palmer (12-1984)												
State Trooper – Anchorage (12-1985)												
Transfer Criminal Justice Technician (12-1522) from Special Projects												
1004 Gen Fund	Trin	131.6	78.1	2.5	50.0	1.0	0.0	0.0	0.0	1	0	0
		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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1017	Sergeant PS	FT	P	AA	Juneau	105	78J / K	12.0		95,256	1,592	26,043	61,580	184,471	136,509
12-1021	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,888	0	6,998	58,335	171,221	171,221
12-1044	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	0	33,342	78,066	57,769
12-1072	Sergeant PS	FT	P	AA	Soldotna	100	78M / N	12.0		101,724	1,637	22,975	62,644	188,980	139,845
12-1073	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		87,175	1,508	22,604	57,736	169,023	169,023
12-1096	State Trooper	FT	P	AA	Anchorage	100	76M	12.0		94,508	1,541	22,907	60,365	179,321	179,321
12-1141	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		84,636	1,467	22,146	56,615	164,864	164,864
12-1205	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		81,576	1,418	21,594	55,264	159,852	159,852
12-1208	State Trooper	FT	P	AA	Fairbanks	103	76M / N	12.0		94,926	1,534	21,919	60,187	178,566	132,139
12-1217	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		88,352	1,829	50,985	67,222	208,388	208,388
12-1234	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J / K	12.0		102,060	0	13,240	59,140	174,440	174,440
12-1253	State Trooper	FT	P	AA	Anchorage	100	76L / M	12.0		84,636	1,602	37,377	61,803	185,418	185,418
12-1284	State Trooper	FT	P	AA	Wasilla	100	76M	12.0		87,810	1,519	22,719	58,017	170,065	170,065
12-1286	State Trooper	FT	P	AA	Ketchikan	1EE	76E / F	12.0		78,564	1,344	19,215	53,247	152,370	112,754
12-1299	Criminal Justice Technician I	FT	A	GP	Bethel	150	12D / E	12.0		60,800	0	0	39,356	100,156	100,156
12-1331	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	0	29,611	64,363	64,363
12-1339	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		78,908	1,650	46,795	62,958	190,311	190,311
12-1370	State Trooper	FT	P	AA	Bethel	150	76N / O	12.0		148,308	2,264	24,174	77,590	252,336	186,729
12-1491	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12G	12.0		46,068	0	0	33,844	79,912	79,912
12-1522	Criminal Justice Technician I	FT	A	GP	Juneau	105	12D / E	12.0		42,986	0	816	32,997	76,799	76,799
12-1585	Sergeant PS	FT	P	AA	Anchorage	100	78E / F	12.0		85,561	1,453	20,211	56,237	163,462	120,962
12-1587	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		101,064	1,627	22,867	62,403	187,961	139,091
12-1592	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		97,317	1,567	22,018	60,966	181,868	134,582
12-1602	Sergeant PS	FT	P	AA	Wasilla	100	78K / L	12.0		95,543	1,541	21,814	60,347	179,245	132,641
12-1634	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G	12.0		51,444	0	0	35,855	87,299	87,299
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		37,944	0	0	30,805	68,749	68,749
12-1764	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		81,024	1,409	21,494	55,020	158,947	158,947
12-1766	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12G / J	12.0		45,435	0	0	33,608	79,043	58,492
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12G / J	12.0		45,435	0	0	33,608	79,043	58,492

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1777	Research Analyst II	FT	A	GP	Anchorage	100	16A / B	12.0		49,522	0	0	35,136	84,658	84,658
12-1780	Sergeant PS	FT	P	AA	Anchorage	100	78A / B	12.0		73,044	1,279	20,046	51,493	145,862	145,862
12-1846	Admin Asst III	FT	A	SS	Anchorage	500	15A / B	12.0		46,996	0	756	33,968	81,720	60,473
12-1851	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14M / N	12.0		61,048	0	0	39,448	100,496	74,367
12-1878	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		95,543	1,405	6,716	54,923	158,587	158,587
12-1879	State Trooper	FT	P	AA	Bethel	150	76L	12.0		136,713	1,942	11,239	69,917	219,811	219,811
12-1880	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		135,684	1,887	8,061	68,601	214,233	214,233
12-1881	State Trooper	FT	P	AA	Kotzebue	160	76C / D	12.0		108,600	1,560	10,221	60,805	181,186	181,186
12-1882	State Trooper	FT	P	AA	Nome	137	76N	12.0		129,552	1,845	10,980	67,596	209,973	209,973
12-1896	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		63,048	1,033	12,122	44,789	120,992	120,992
12-1897	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		63,048	1,033	12,122	44,789	120,992	120,992
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		37,526	0	0	30,649	68,175	68,175
12-1901	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		84,636	1,467	22,146	56,615	164,864	164,864
12-1902	State Trooper	FT	P	AA	Dillingham	137	76L / M	12.0		127,409	2,098	32,406	73,628	235,541	235,541
12-N06003	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	809	4,717	27,475	98,413	72,826

	Total Positions	New	Deleted	
Full Time Positions:	43	0	0	Total Salary Costs:
Part Time Positions:	0	0	0	Total COLA:
Non Permanent Positions:	1	0	0	Total Premium Pay::
Positions in Component:	44	0	0	Total Benefits:
				Total Pre-Vacancy:
				Minus Vacancy Adjustment of 3.01%:
				Total Post-Vacancy:
				Plus Lump Sum Premium Pay:
				Personal Services Line 100:

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	568,370	551,272	8.72%
1004 General Fund Receipts	5,951,672	5,772,628	91.28%
Total PCN Funding:	6,520,042	6,323,900	100.00%

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	31,900	100.00%
Total Lump Sum Funding:	31,900	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.0	181.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.0	181.3
72100	Instate Travel	Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	0.0	0.0	151.3
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators.	0.0	0.0	30.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		0.0	0.0	3,647.1	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			0.0	0.0	3,647.1	
73025	Education Services	Registration for courses and seminars including meth lab recertifications.	0.0	0.0	50.0	
73026	Training/Conferences	Professional employment development training.	0.0	0.0	0.5	
73075	Legal & Judicial Svc	Transcription services.	0.0	0.0	1.0	
73150	Information Technlgy	Information technology consulting and software maintenance.	0.0	0.0	40.0	
73154	Software Licensing	Microsoft Exchange.	0.0	0.0	9.0	
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	0.0	0.0	90.0	
73175	Health Services	Medical services.	0.0	0.0	1.5	
73225	Delivery Services	Postage, freight, and courier service.	0.0	0.0	15.0	
73450	Advertising & Promos	Advertising and employee recognition.	0.0	0.0	2.0	
73525	Utilities	Utilities for bureau offices.	0.0	0.0	2.5	
73650	Struc/Instruct/Land	Snow removal & janitorial services.	0.0	0.0	25.0	
73675	Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	0.0	0.0	10.0	
73750	Other Services (Non IA Svcs)	Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing.	0.0	0.0	250.0	
73750	Other Services (Non IA Svcs)	Other professional services such as management and consulting as needed.	0.0	0.0	2,090.4	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	0.0	0.0	31.5
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support.	0.0	0.0	46.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	3,647.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	0.0	0.0	33.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.0	0.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	0.0	0.0	50.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX.	0.0	0.0	12.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance & snow removal.	0.0	0.0	2.5
73809	Mail	AST Detachments RSA for DPS mail service.	0.0	0.0	1.2
73809	Mail	Central Mail RSA for central mail service.	0.0	0.0	1.5
73811	Building Leases	Leases Building leases.	0.0	0.0	42.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	0.0	8.9
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for alcohol interdiction prosecution services.	0.0	0.0	400.0
73814	Insurance	Risk Management RSA for risk management overhead insurance premiums.	0.0	0.0	3.2
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.0	0.0	5.2
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.0	0.0	2.3
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.0	0.0	32.4
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.0	0.0	0.6
73819	Commission Sales (IA Svcs)	State travel office fees.	0.0	0.0	3.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	3,647.1
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.0	0.0	0.5
73827	Safety (IA Svcs)	Laboratory Services RSA with Crime Lab to fund a portion of Latent Fingerprint Expert (PCN 12-1181).	0.0	0.0	78.7
73827	Safety (IA Svcs)	Statewide Info Technology Svcs RSA with Statewide Services to provide on-going audits and statistical measures of AK criminal history records.	0.0	0.0	46.2
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	0.0	0.0	250.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	0.0	0.0	8.3

Line Item Detail
Department of Public Safety
Commodities

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	132.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	0.0	132.2
74200	Business	General office supplies, film for crime scene investigations, and computer supplies.	0.0	0.0	75.0
74480	Household & Instit.	Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	0.0	0.0	10.0
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	0.0	0.0	40.0
74650	Repair/Maintenance (Commodities)	Equipment fuel, parts, and maintenance supplies.	0.0	0.0	7.2

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	0.0	0.0	712.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	712.2
77110	Grants	Sitka Police department.	0.0	0.0	234.5
77110	Grants	Fairbanks Police department.	0.0	0.0	40.8
77110	Grants	North Pole Police department.	0.0	0.0	60.8
77110	Grants	Palmer Police department.	0.0	0.0	79.7
77110	Grants	Wasilla Police department.	0.0	0.0	82.8
77110	Grants	Kenai Police department.	0.0	0.0	103.9
77110	Grants	Unallocated federal authority, FY2014 detail based on FY2013 initial grant awards to local police departments.	0.0	0.0	109.7

Restricted Revenue Detail
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	0.0	3,135.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju FFY2013 (estimate) U.S. Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572350	11100	0.0	0.0	900.0
57910	Fed Proj-Prot/Adm Ju Federal authority available for unanticipated agreements.		1257XXXX	11100	0.0	0.0	2,235.4

Inter-Agency Services
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	0.0	0.0	31.5
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	0.0	0.0	46.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	0.0	0.0	33.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	1.0
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	111.5
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	0.0	0.0	50.2
73806	IT-Telecommunication	RSA for PBX.	Inter-dept	Enterprise Technology Services	0.0	0.0	12.0
				73806 IT-Telecommunication subtotal:	0.0	0.0	62.2
73808	Building Maintenance	RSA for yard maintenance & snow removal.	Inter-dept	Central Region Facilities	0.0	0.0	2.5
				73808 Building Maintenance subtotal:	0.0	0.0	2.5
73809	Mail	RSA for DPS mail service.	Intra-dept	AST Detachments	0.0	0.0	1.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.0	0.0	1.5
				73809 Mail subtotal:	0.0	0.0	2.7
73811	Building Leases	Building leases.	Inter-dept	Leases	0.0	0.0	42.0
				73811 Building Leases subtotal:	0.0	0.0	42.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.0	8.9
73812	Legal	RSA with Dept. of Law for alcohol interdiction prosecution services.	Inter-dept	Criminal Justice Litigation	0.0	0.0	400.0
				73812 Legal subtotal:	0.0	0.0	408.9
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Risk Management	0.0	0.0	3.2
				73814 Insurance subtotal:	0.0	0.0	3.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	0.0	5.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.0	0.0	2.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	0.0	32.4
				73815 Financial subtotal:	0.0	0.0	39.9
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.0	0.6
				73816 ADA Compliance subtotal:	0.0	0.0	0.6
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.0	0.0	0.5
73827	Safety (IA Svcs)	RSA with Crime Lab to fund a portion of Latent	Intra-dept	Laboratory Services	0.0	0.0	78.7

Inter-Agency Services
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73827	Safety (IA Svcs)	Fingerprint Expert (PCN 12-1181). RSA with Statewide Services to provide on-going audits and statistical measures of AK criminal history records.	Intra-dept	Statewide Info Technology Svcs	0.0	0.0	46.2
				73827 Safety (IA Svcs) subtotal:	0.0	0.0	125.4
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	0.0	0.0	250.0
				73848 State Equip Fleet subtotal:	0.0	0.0	250.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	0.0	8.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	8.3
				Statewide Drug and Alcohol Enforcement Unit total:	0.0	0.0	1,057.2
				Grand Total:	0.0	0.0	1,057.2

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

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

Core Services

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

Major Component Accomplishments in 2012

Nine units of local government (Fairbanks, Kotzebue, Sitka, Unalaska, Palmer, Wasilla, North Pole, Dillingham and the North Slope Borough) were awarded JAG grants to support local law enforcement efforts to interdict illegal drug distribution during FY2012. This enabled local law enforcement agencies in these different jurisdictions to actively work with Alaska Bureau of Alcohol and Drug Enforcement (ABADE) resulting in improved communication, shared intelligence, and coordination of activities, allowing for more efficient use of resources and targeting of offenders whose activities cross over jurisdictional boundaries.

All the other prior year accomplishments are found in the ABADU component.

Key Component Challenges

The Narcotics Task Force component is transferred to the new Statewide Drug and Alcohol Enforcement Unit (SDAEU) component in FY2014. See SDAEU narrative for FY2014 challenges.

Significant Changes in Results to be Delivered in FY2014

This component data is being transferred to the new Statewide Drug and Alcohol Enforcement Unit component so please see narrative in that component.

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)

Contact Information

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**Narcotics Task Force
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,867.0	2,890.5	0.0
72000 Travel	219.2	89.9	0.0
73000 Services	762.6	3,586.8	0.0
74000 Commodities	7.7	69.4	0.0
75000 Capital Outlay	0.0	62.0	0.0
77000 Grants, Benefits	868.8	1,702.9	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,725.3	8,401.5	0.0
Funding Sources:			
1002 Federal Receipts	1,040.7	3,127.8	0.0
1003 General Fund Match	670.3	693.3	0.0
1004 General Fund Receipts	1,463.7	1,978.7	0.0
1212 Federal Stimulus: ARRA 2009	1,550.6	2,601.7	0.0
Funding Totals	4,725.3	8,401.5	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,040.7	3,127.8	0.0
Federal Economic Stimulus	51118	1,550.6	2,601.7	0.0
Restricted Total		2,591.3	5,729.5	0.0
Total Estimated Revenues		2,591.3	5,729.5	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,672.0	0.0	0.0	5,729.5	8,401.5
Adjustments which will continue current level of service:					
-Reverse FY2013 Carry Fwd ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013	0.0	0.0	0.0	-2,601.7	-2,601.7
-FY2014 Salary and Health Insurance Increases	17.3	0.0	0.0	14.4	31.7
-Replace Unrealizable Fund Sources for Personal Services Increases	6.8	0.0	0.0	-6.8	0.0
-Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	-2,696.1	0.0	0.0	-3,135.4	-5,831.5
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Narcotics Task Force Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	20	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	21	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Narcotics Task Force (AR46920) (798)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	2,867.0	3,087.2	3,087.2	2,890.5	0.0	-2,890.5 -100.0%
72000 Travel	219.2	89.9	89.9	89.9	0.0	-89.9 -100.0%
73000 Services	762.6	1,931.7	3,472.2	3,586.8	0.0	-3,586.8 -100.0%
74000 Commodities	7.7	60.9	69.4	69.4	0.0	-69.4 -100.0%
75000 Capital Outlay	0.0	0.0	62.0	62.0	0.0	-62.0 -100.0%
77000 Grants, Benefits	868.8	712.2	1,702.9	1,702.9	0.0	-1,702.9 -100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	4,725.3	5,881.9	8,483.6	8,401.5	0.0	-8,401.5 -100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	1,040.7	3,127.8	3,127.8	3,127.8	0.0	-3,127.8 -100.0%
1003 G/F Match (UGF)	670.3	693.3	693.3	693.3	0.0	-693.3 -100.0%
1004 Gen Fund (UGF)	1,463.7	2,060.8	2,060.8	1,978.7	0.0	-1,978.7 -100.0%
1212 Fed ARRA (Other)	1,550.6	0.0	2,601.7	2,601.7	0.0	-2,601.7 -100.0%
Unrestricted General (UGF)	2,134.0	2,754.1	2,754.1	2,672.0	0.0	-2,672.0 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	2,591.3	3,127.8	5,729.5	5,729.5	0.0	-5,729.5 -100.0%
Positions:						
Permanent Full Time	21	21	21	20	0	-20 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	1	1	1	0	-1 -100.0%

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Alaska State Trooper (12-1016) to Alaska State Trooper Detachments for Application Support												
1004 Gen Fund	Trout	-82.1	-82.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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.

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.

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	0	0
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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.

Subtotal	8,401.5	2,890.5	89.9	3,586.8	69.4	62.0	1,702.9	0.0	20	0	1
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse FY2013 Carry Fwd ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013

1212 Fed ARRA	OTI	-2,601.7	0.0	0.0	-1,540.5	-8.5	-62.0	-990.7	0.0	0	0	0
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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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Authorized: \$5,821.0 Expended: \$601.8 Balance: \$5,219.2												
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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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.</p>												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		219.2	89.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			219.2	89.9	0.0
72100	Instate Travel	ARRA - travel for ABI investigators and ARMS training.	219.2	50.0	0.0
72110	Employee Travel (Instate)	Travel required by investigators to pursue cases around the state and provide assistance to local law enforcement agencies. This often results in additional evidence gathering, follow-up arrests, and trial appearances. The Bureau of Justice Assistance (BJA) grants require travel to local communities in Alaska for the purpose of monitoring and auditing pass-through awards to local police departments.	0.0	25.0	0.0
72400	Out Of State Travel	Conferences, training, and meetings for investigators as well as Department of Justice grant training.	0.0	14.9	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		762.6	3,586.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			762.6	3,586.8	0.0
73001	Non-Interagency Svcs	ARRA - funding allocated for personal services over 3-year term of grant, unidentified expenses at the time the budget is prepared, interest earned and 10 percent administration.	0.0	1,350.0	0.0
73025	Education Services	Conference registrations.	0.0	1.5	0.0
73025	Education Services	ARRA - training for Alaska Bureau of Investigations (ABI) investigators.	1.2	0.0	0.0
73026	Training/Conferences	Training for investigators and grants administrative staff.	0.0	0.5	0.0
73154	Software Licensing	Microsoft Exchange.	3.3	4.3	0.0
73154	Software Licensing	ARRA - software licensing.	1.3	1.0	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	0.0	2.0	0.0
73156	Telecommunication	ARRA - telecommunication costs for ABI investigators.	0.0	3.5	0.0
73225	Delivery Services	Postage, freight, and courier services.	0.0	10.0	0.0
73225	Delivery Services	ARRA - delivery service for ABI investigators.	0.0	0.5	0.0
73650	Struc/Infstruct/Land	ARRA - Space rental.	1.5	0.0	0.0
73675	Equipment/Machinery	Office equipment leases.	0.0	20.0	0.0
73675	Equipment/Machinery	ARRA - Office equipment repair.	0.2	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Repair and maintenance of office equipment.	0.0	12.0	0.0
73750	Other Services (Non IA Svcs)	Other professional services including management and consulting as needed.	0.0	1,414.1	0.0
73755	Safety Services	Investigative expenses.	144.9	150.0	0.0
73805	IT-Non-Telecommunication	AP SIN	18.5	21.9	0.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			762.6	3,586.8	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	0.0	10.2	0.0
73805	IT-Non-Telecommunication	APSIN ARRA - APSIN LAN/WAN RSA.	7.4	5.1	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services (MICS).	13.7	18.9	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.4	0.6	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for sponsored agency fee.	0.2	0.1	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for computer services.	3.3	2.4	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for MICS.	5.8	4.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	0.0	16.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services ARRA - for EPR telecommunication charges.	5.4	3.8	0.0
73806	IT-Telecommunication	Enterprise Technology Services ETS chargeback.	0.2	0.0	0.0
73809	Mail	Central Mail RSA for central mail services.	0.6	0.8	0.0
73809	Mail	Central Mail ARRA - central mail.	0.2	0.2	0.0
73811	Building Leases	Leases Rental of shared office space in Anchorage.	42.0	42.0	0.0
73812	Legal	Commissioner's RSA with commissioner's office for legal services.	3.5	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				762.6	3,586.8	0.0
		Office				
73812	Legal	Third Judicial: Anchorage	ARRA - RSA with Department of Law for cyber crime prosecutor.	153.0	162.4	0.0
73812	Legal	Commissioner's Office	ARRA - RSA for legal services.	1.4	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA with Dept. of Law for legal services.	0.0	4.2	0.0
73812	Legal	Criminal Justice Litigation	ARRA - RSA with Dept. of Law for legal services.	0.0	1.0	0.0
73813	Auditing	Finance	Legislative audit chargeback.	4.3	0.0	0.0
73813	Auditing	Finance	ARRA - Legislative audit chargeback.	2.5	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management insurance.	1.4	1.7	0.0
73814	Insurance	Risk Management	ARRA - RSA for risk management insurance.	0.6	0.4	0.0
73815	Financial	Administrative Services	RSA for administrative services cost allocation plan.	12.8	15.4	0.0
73815	Financial	Commissioner's Office	RSA with commissioner's office for cost allocation plan.	1.7	2.5	0.0
73815	Financial	Finance	RSA with Finance for AKPAY/AKSAS.	0.2	1.2	0.0
73815	Financial	Administrative Services	ARRA - RSA for administrative services cost allocation plan.	5.1	3.6	0.0
73815	Financial	Commissioner's Office	ARRA - RSA with commissioner's office for cost allocation plan.	0.7	0.5	0.0
73815	Financial	Finance	ARRA - RSA with Finance for AKPAY/AKSAS.	0.3	0.2	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for American's with Disabilities Act.	0.2	0.2	0.0
73816	ADA Compliance	Americans With Disabilities	ARRA - for American's with Disabilities Act.	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)		ARRA - State travel office fees.	1.6	1.5	0.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded	222.6	46.2	0.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			762.6	3,586.8	0.0
		criminal history records improvement project.			
73827	Safety (IA Svcs)	Laboratory Services			
		RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	73.8	78.7	0.0
73848	State Equip Fleet	State Equipment Fleet			
		ARRA - vehicles for ABI investigators.	22.8	16.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services			
		RSA with Administrative Services for grants unit personnel costs.	0.0	134.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		RSA for Office of Professional Standards.	2.8	4.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services			
		ARRA - RSA with Administrative Services for grants unit personnel costs.	0.0	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		ARRA - RSA for Office of Professional Services.	1.1	0.9	0.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		7.7	69.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			7.7	69.4	0.0
74200	Business	Office and technology supplies.	1.5	2.0	0.0
74200	Business	ARRA - office and information technology supplies for ABI investigators.	6.2	5.0	0.0
74600	Safety (Commodities)	ARRA - law enforcement supplies and uniforms for ABI investigators.	0.0	62.4	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	62.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	62.0	0.0
75799	Electronic	ARRA - electronic equipment for ABI investigators.	0.0	40.0	0.0
75830	Info Technology	ARRA - computers and accessories for ABI investigators.	0.0	22.0	0.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits	868.8	1,702.9	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			868.8	1,702.9	0.0
77110	Grants	Sitka police department.	249.0	234.5	0.0
77110	Grants	Kotzebue police department.	14.7	0.0	0.0
77110	Grants	Unalaska police department.	4.0	0.0	0.0
77110	Grants	Fairbanks police department.	51.0	40.8	0.0
77110	Grants	North Pole police department.	53.1	60.8	0.0
77110	Grants	Palmer police department.	99.6	79.7	0.0
77110	Grants	Wasilla Police department.	93.4	82.8	0.0
77110	Grants	ARRA and non-ARRA grants to local police departments.	285.3	1,100.4	0.0
77110	Grants	Dillingham police department.	11.4	0.0	0.0
77110	Grants	North Slope Borough police department.	7.3	0.0	0.0
77110	Grants	Kenai police department.	0.0	103.9	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				1,040.7	3,127.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju FFY2010 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572050	11100	225.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2011 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572150	11100	813.9	326.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2012 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572250	11100	0.0	888.7	0.0
57910	Fed Proj-Prot/Adm Ju FFY2009 U.S. Dept. of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572950	11100	1.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.		1257XXXX	11100	0.0	1,913.1	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	1,550.6	2,601.7	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus ARRA - Justice Assistance Grant.		12572105	11100	1,550.6	2,601.7	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA.	Inter-dept	APSIN	18.5	21.9	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	0.0	10.2	0.0
73805	IT-Non-Telecommunication	ARRA - APSIN LAN/WAN RSA.	Intra-dept	APSIN	7.4	5.1	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	13.7	18.9	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.6	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for sponsored agency fee.	Inter-dept	Enterprise Technology Services	0.2	0.1	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for computer services.	Inter-dept	Enterprise Technology Services	3.3	2.4	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for MICS.	Inter-dept	Enterprise Technology Services	5.8	4.5	0.0
73805 IT-Non-Telecommunication subtotal:					49.3	63.7	0.0
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	0.0	16.0	0.0
73806	IT-Telecommunication	ARRA - for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	5.4	3.8	0.0
73806	IT-Telecommunication	ETS chargeback.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
73806 IT-Telecommunication subtotal:					5.6	19.8	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.8	0.0
73809	Mail	ARRA - central mail.	Inter-dept	Central Mail	0.2	0.2	0.0
73809 Mail subtotal:					0.8	1.0	0.0
73811	Building Leases	Rental of shared office space in Anchorage.	Inter-dept	Leases	42.0	42.0	0.0
73811 Building Leases subtotal:					42.0	42.0	0.0
73812	Legal	RSA with commmissioner's office for legal services.	Intra-dept	Commissioner's Office	3.5	0.0	0.0
73812	Legal	ARRA - RSA with Department of Law for cyber crime prosecutor.	Inter-dept	Third Judicial: Anchorage	153.0	162.4	0.0
73812	Legal	ARRA - RSA for legal services.	Intra-dept	Commissioner's Office	1.4	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	4.2	0.0
73812	Legal	ARRA - RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	1.0	0.0
73812 Legal subtotal:					157.9	167.6	0.0
73813	Auditing	Legislative audit chargeback.	Inter-dept	Finance	4.3	0.0	0.0
73813	Auditing	ARRA - Legislative audit chargeback.	Inter-dept	Finance	2.5	0.0	0.0
73813 Auditing subtotal:					6.8	0.0	0.0

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	1.4	1.7	0.0
73814	Insurance	ARRA - RSA for risk management insurance.	Inter-dept	Risk Management	0.6	0.4	0.0
73814 Insurance subtotal:					2.0	2.1	0.0
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	12.8	15.4	0.0
73815	Financial	RSA with commissioner's office for cost allocation plan.	Intra-dept	Commissioner's Office	1.7	2.5	0.0
73815	Financial	RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	0.2	1.2	0.0
73815	Financial	ARRA - RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	5.1	3.6	0.0
73815	Financial	ARRA - RSA with commissioner's office for cost allocation plan.	Intra-dept	Commissioner's Office	0.7	0.5	0.0
73815	Financial	ARRA - RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	0.3	0.2	0.0
73815 Financial subtotal:					20.8	23.4	0.0
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.0
73816	ADA Compliance	ARRA - for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
73816 ADA Compliance subtotal:					0.3	0.3	0.0
73827	Safety (IA Svcs)	RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	Intra-dept	Alaska Criminal Records and ID	222.6	46.2	0.0
73827	Safety (IA Svcs)	RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	Intra-dept	Laboratory Services	73.8	78.7	0.0
73827 Safety (IA Svcs) subtotal:					296.4	124.9	0.0
73848	State Equip Fleet	ARRA - vehicles for ABI investigators.	Inter-dept	State Equipment Fleet	22.8	16.3	0.0
73848 State Equip Fleet subtotal:					22.8	16.3	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grants unit personnel costs.	Intra-dept	Administrative Services	0.0	134.9	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.8	4.0	0.0
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA with Administrative Services for grants unit personnel costs.	Intra-dept	Administrative Services	0.0	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA for Office of Professional Services.	Intra-dept	Commissioner's Office	1.1	0.9	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					3.9	154.8	0.0
Narcotics Task Force total:					608.6	615.9	0.0

Inter-Agency Services
Department of Public Safety

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
Grand Total:				608.6	615.9	0.0

Component: Alaska Bureau of Alcohol and Drug Enforcement**Contribution to Department's Mission**

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

Core Services

- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Alaska Bureau of Alcohol & Drug Enforcement (ABADE) also includes the Narcotics Task Force (NTF) budget component.
- Manage and investigate allegations of illegal drug and alcohol activity. These activities include, but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the State of Alaska.
- Coordinate illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.
- Solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, interdiction, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substance laws and state alcohol laws.

Major Component Accomplishments in 2012

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

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

ABADE increased its investigating efforts into the illegal importation of alcohol into local option communities by placing Western Alaska alcohol and narcotics teams in five hub communities (Anchorage, Bethel, Dillingham, Kotzebue, and Nome). Their efforts are in addition to the investigative activities that all the ABADE members put forth to curb the illegal alcohol sales and possession in the local option communities. ABADE personnel teamed with C Detachment personnel and the United States Marshal Service to conduct a pilot project labeled Village Crime Reduction Program (VCRP). This initiative was designed to put into practice traditional investigative methods, slightly modified to address the nuances of law enforcement in Western Alaska. The results of this ten-day pilot program were outstanding. Ninety-seven contacts were made resulting in 47 searches. As a result of those searches, 26-1/2 gallons of homebrew alcohol were seized and 10 arrests were made. As a follow up to this program, both the commanders of ABADE and C Detachment traveled around Western Alaska and held town hall style meetings to discuss the communities' concerns regarding law enforcement in rural Alaska. The meetings were very productive and emphasized the importance and success of the pilot project.

ABADE has one investigator and a scent detection K-9 assigned to the Drug Enforcement Administration (DEA) sponsored Alaska Interdiction Task Force. This team has been successful in its efforts to interdict drugs coming into Alaska by different methods, including through the Ted Stevens Anchorage International Airport and several statewide parcel delivery services. In addition, the component has one investigator and a scent detection K-9 assigned to the DEA Anchorage Enforcement Group. This unit focuses on major drug trafficking organizations throughout Alaska. Both investigators are responsible for the major cases coming out of the DEA task forces.

ABADE continues to provide an annual report pertaining to the types of investigations, drug seizures and trends within Alaska. The entire annual report is available to the public and can be viewed at the department's website.

ABADE continued to coordinate with nearly every law enforcement agency within the state to pursue enforcement of illegal drug and alcohol offenders with the following results:

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Cases	3,869	4,583	4,759	4,725	5,484	5,000
Total Charges / Arrests	1,939	2,339	2,008	1,999	2,367	2,209
Charges / Arrests by major category						
Possession	756	945	994	1,047	1,230	1,098
Transporting	194	183	157	89	83	133
Distributing / Sales	383	514	457	470	646	522
Cultivating Marijuana	151	130	80	104	87	95
Clandestine Meth Labs	16	8	10	32	28	21
Buying / Other	186	246	72	48	77	67
Alcohol Importation	203	291	218	199	206	260
Seizures						
Cocaine / Crack (lbs.)	95	60.42	35.82	17.32	12.25	91.27
Marijuana Plants	7,425	6,050	4,128	4,610	4,385	8,556
Processed Marijuana (lbs.)	153	186.36	319.19	266.64	244.36	377.41
Methamphetamine (lbs.)	16	8.66	10.15	26.32	6.10	8.68
Heroin (lbs.)	.123	8.78	3.92	3.78	7.51	4.15
Alcoholic Beverages (gal)	722	957	811	617	760	689
Assets (\$ value)	3,480,468	3,550,078	4,031,400	2,346,238	1,680,757	1,106,649

Key Component Challenges

The Alaska Bureau of Alcohol and Drug Enforcement component is transferred to the new Statewide Drug and Alcohol Enforcement Unit (SDAEU) component in FY2014. See SDAEU narrative for challenges.

Significant Changes in Results to be Delivered in FY2014

This component data is being transferred to the new Statewide Drug and Alcohol Enforcement Unit component so please see narrative in that component.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
 State Troopers (AS 18.65.010 - AS 18.65.110)
 Police Protection (AS 18.65.010 - AS 18.65.790)
 Law enforcement duties (AS 18.65.010 - AS 18.65.086)
 Controlled Substances (AS 11.71.010 - AS 11.71.900)
 Judicial Services (AS 22.20.100 - AS 22.20.140)
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
 Search & Rescue (AS 18.60.120 - AS 18.60.175)
 Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
 VPSO Program (AS 18.65.670)
 VPSO Regulations (13 AAC 96.010-900)
 Concealed Handgun Permits (AS 18.65.700)
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
 Central Registry of Sex Offenders (AS 18.65.087)
 Department to assist other agencies (AS 18.65.090)
 Document and disseminate information regarding homicides (AS 44.41.040)

Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
DUI Forfeiture Requirements (AS 28.35.036-.037)
DPS DNA collection and registration requirements (AS 44.41.035)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020(a))

Contact Information
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**Alaska Bureau of Alcohol and Drug Enforcement
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,457.9	4,127.1	0.0
72000 Travel	127.9	105.6	0.0
73000 Services	800.3	1,052.3	0.0
74000 Commodities	69.1	71.2	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,455.2	5,356.2	0.0
Funding Sources:			
1004 General Fund Receipts	3,455.2	5,356.2	0.0
Funding Totals	3,455.2	5,356.2	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.2	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	5,356.2	0.0	0.0	0.0	5,356.2
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	42.1	0.0	0.0	0.0	42.1
-Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	-5,398.3	0.0	0.0	0.0	-5,398.3
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

**Alaska Bureau of Alcohol and Drug Enforcement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	28	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	28	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (AR47080) (2745)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,457.9	3,214.0	3,214.0	4,127.1	0.0	-4,127.1	-100.0%
72000 Travel	127.9	95.6	95.6	105.6	0.0	-105.6	-100.0%
73000 Services	800.3	625.1	625.1	1,052.3	0.0	-1,052.3	-100.0%
74000 Commodities	69.1	65.1	65.1	71.2	0.0	-71.2	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,455.2	3,999.8	3,999.8	5,356.2	0.0	-5,356.2	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	3,455.2	3,999.8	3,999.8	5,356.2	0.0	-5,356.2	-100.0%
Unrestricted General (UGF)	3,455.2	3,999.8	3,999.8	5,356.2	0.0	-5,356.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	24	24	24	28	0	-28	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	3,999.8	3,214.0	95.6	625.1	65.1	0.0	0.0	0.0	24	0	0
		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												
1004 Gen Fund	Trin	1,545.0	1,101.7	10.0	427.2	6.1	0.0	0.0	0.0	6	0	0
		1,545.0										
Transfer Accounting Clerk (12-1461) to Alaska State Trooper Detachments for Application Support												
1004 Gen Fund	Trout	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-62.0										
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

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 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.

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

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-126.6										
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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		127.9	105.6	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			127.9	105.6	0.0
72100	Instate Travel	Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	88.6	75.6	0.0
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators.	39.3	30.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		800.3	1,052.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			800.3	1,052.3	0.0
73025	Education Services	Registration for courses and seminars including meth lab recertifications.	32.1	32.1	0.0
73026	Training/Conferences	Professional employment development training.	0.2	0.0	0.0
73075	Legal & Judicial Svc	Transcription services.	0.9	0.9	0.0
73150	Information Technlgy	Information technology consulting and software maintenance.	27.4	20.0	0.0
73154	Software Licensing	Microsoft Exchange.	5.8	6.3	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	74.6	74.6	0.0
73175	Health Services	Medical services.	1.2	1.2	0.0
73225	Delivery Services	Postage, freight, and courier service.	10.0	9.0	0.0
73450	Advertising & Promos	Advertising and employee recognition.	0.7	0.7	0.0
73525	Utilities	Utilities for bureau offices.	1.3	1.3	0.0
73650	Struc/Infstruct/Land	Snow removal & janitorial services.	5.4	5.4	0.0
73675	Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	6.9	6.9	0.0
73750	Other Services (Non IA Svcs)	Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing.	48.1	48.0	0.0
73805	IT-Non-Telecommunication	APSIN			
		RSA for APSIN LAN/WAN support.	30.8	32.1	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for computer services.	22.0	22.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services.	23.0	23.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			800.3	1,052.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.7	0.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	35.9	35.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX.	8.0	8.0	0.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance & snow removal.	2.3	1.9	0.0
73809	Mail	AST Detachments RSA for DPS mail service.	0.1	0.8	0.0
73809	Mail	Central Mail R RSA for central mail service.	1.0	1.0	0.0
73811	Building Leases	Leases Building leases.	40.2	42.0	0.0
73812	Legal	Commissioner's Office RSA for legal services.	5.9	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	6.2	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for alcohol interdiction prosecution services.	0.0	400.0	0.0
73814	Insurance	Risk Management RSA for risk management overhead insurance premiums.	2.3	2.4	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	2.8	3.6	0.0
73815	Financial	Finance RSA for AKSAS/AKPAY services.	1.6	1.6	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	21.1	22.6	0.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.3	0.3	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.4	1.5	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			800.3	1,052.3	0.0
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.4	0.4	0.0
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	196.5	235.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	4.3	5.8	0.0
73979	Mgmt/Consulting (IA Svcs)	VPSO Support RSA for VPSO Captain position funding for FY12 only, GF transferred in FY13 Governor's budget request.	185.1	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		69.1	71.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			69.1	71.2	0.0
74200	Business	General office supplies, film for crime scene investigations, and computer supplies.	32.1	35.0	0.0
74480	Household & Instit.	Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	1.2	2.7	0.0
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	32.5	30.0	0.0
74650	Repair/Maintenance (Commodities)	Equipment fuel, parts, and maintenance supplies.	3.3	3.5	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc		12510490	11100	0.2	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	30.8	32.1	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	22.0	22.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	23.0	23.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.7	0.7	0.0
73805 IT-Non-Telecommunication subtotal:					76.5	77.8	0.0
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	35.9	35.0	0.0
73806	IT-Telecommunication	RSA for PBX.	Inter-dept	Enterprise Technology Services	8.0	8.0	0.0
73806 IT-Telecommunication subtotal:					43.9	43.0	0.0
73808	Building Maintenance	RSA for yard maintenance & snow removal.	Inter-dept	Central Region Facilities	2.3	1.9	0.0
73808 Building Maintenance subtotal:					2.3	1.9	0.0
73809	Mail	RSA for DPS mail service.	Intra-dept	AST Detachments	0.1	0.8	0.0
73809	Mail	R RSA for central mail service.	Inter-dept	Central Mail	1.0	1.0	0.0
73809 Mail subtotal:					1.1	1.8	0.0
73811	Building Leases	Building leases.	Inter-dept	Leases	40.2	42.0	0.0
73811 Building Leases subtotal:					40.2	42.0	0.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	5.9	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	6.2	0.0
73812	Legal	RSA with Dept. of Law for alcohol interdiction prosecution services.	Inter-dept	Criminal Justice Litigation	0.0	400.0	0.0
73812 Legal subtotal:					5.9	406.2	0.0
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Risk Management	2.3	2.4	0.0
73814 Insurance subtotal:					2.3	2.4	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.8	3.6	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	1.6	1.6	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	21.1	22.6	0.0
73815 Financial subtotal:					25.5	27.8	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.3	0.3	0.0
73816 ADA Compliance subtotal:					0.3	0.3	0.0

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

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.4	0.4	0.0
73827 Safety (IA Svcs) subtotal:					0.4	0.4	0.0
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	196.5	235.0	0.0
73848 State Equip Fleet subtotal:					196.5	235.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	4.3	5.8	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for VPSO Captain position funding for FY12 only, GF transferred in FY13 Governor's budget request.	Intra-dept	VPSO Support	185.1	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					189.4	5.8	0.0
Alaska Bureau of Alcohol and Drug Enforcement total:					584.3	844.4	0.0
Grand Total:					584.3	844.4	0.0

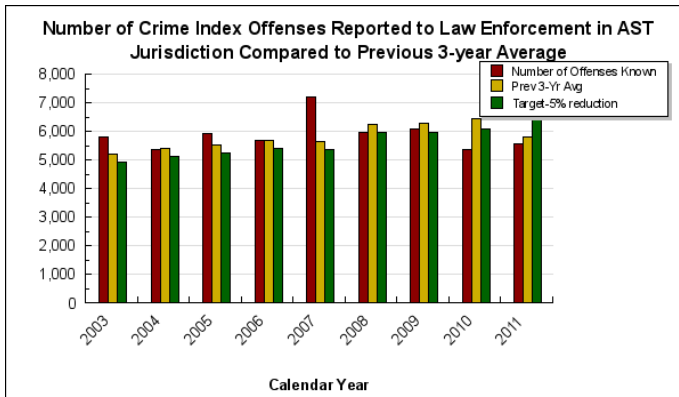
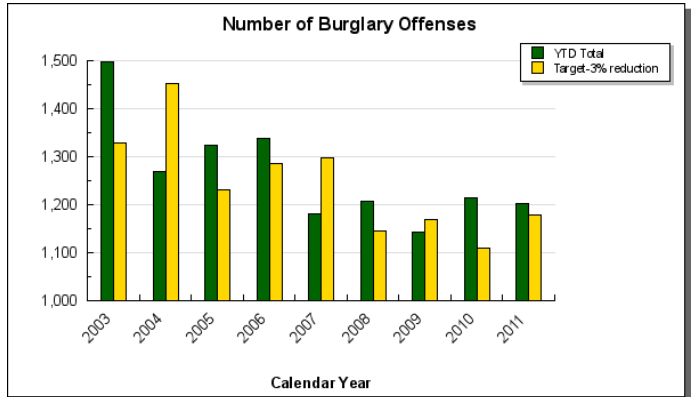
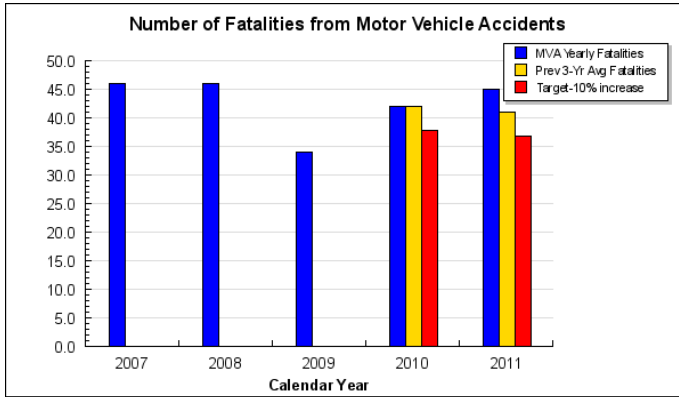
Component: Alaska State Trooper Detachments

Contribution to Department's Mission

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

Results

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



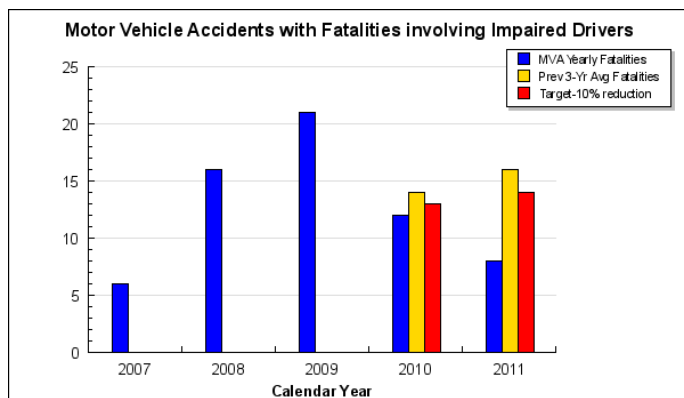
Core Services

- Enhanced driving under the influence (DUI) detection and apprehension.
- Improve property crimes investigations.
- Community oriented policing and law enforcement patrols.

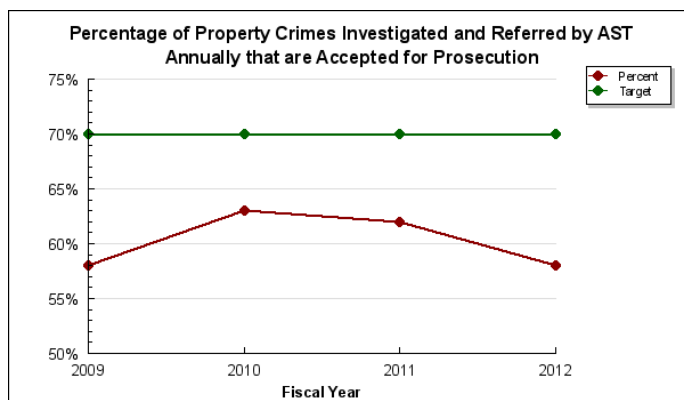
Measures by Core Service

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

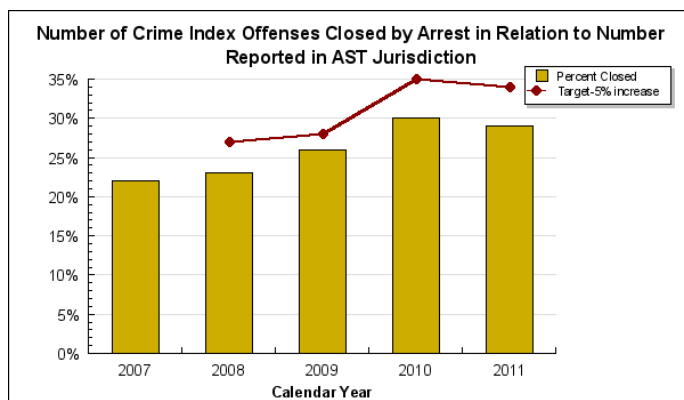
1. Enhanced driving under the influence (DUI) detection and apprehension.



2. Improve property crimes investigations.



3. Community oriented policing and law enforcement patrols.



Major Component Accomplishments in 2012

In FY2012, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 112,684 offenses in AST jurisdiction;
- Responded to more than 4,395 motor vehicle collisions;
- Responded to 305 search and rescue efforts;
- Investigated over 5,000 drug and alcohol importation related crimes;

- Solved 86 percent of the homicides that occurred within AST jurisdiction or that AST was asked to adopt the investigation from a Borough, City or Municipality;
- Served or closed over 8,338 warrants; and
- Served or closed over 17,924 writs.

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

Recruitment – The recruitment unit has effectively spent funds for advertising and the unit's "hands on recruitment approach" with potential applicants resulted in 21 recruits reporting to the academy in Sitka in FY2012. The recruitment unit has been extremely active with job fairs, advertising, follow-up with potential applicants, and keeping the recruitment website current and active. During FY2012 and continuing in FY2013, AST will implement some recruitment initiatives that will engage all levels of commissioned troopers to be actively involved in one-on-one recruitment efforts. This will include giving recruitment presentations in an expanded number of venues, including increased recruitment with the military, rural Alaska, and colleges and universities.

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

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

Key Component Challenges

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

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

COURT SECURITY – While the number of court services officers (CSO) located around the state has been increased in recent years, the number is still marginally adequate to properly handle increased court security concerns, transport prisoners, and serve domestic violence protective orders, stalking, and other court writs in a timely manner. Reported threats against judges, statistics that have not previously been captured, are becoming more common.

Additionally, AST is being asked to provide security at court events such as the annual Judicial Conference and Supreme Court Live events. Supreme Court Live is an event where the state supreme court hears oral arguments on actual cases at a high school. Depending on the venue and the number of students attending the event, providing security for the event and screening of the students and public requires twelve to twenty officers. The number of prisoner transports is increasing each year. Over the last several fiscal years alone, the number of prisoner moves has increased three to eight percent. In real numbers, this represents a change from 57,883 transports in FY2005 to 62,036 transports in FY2011.

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

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

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

DETACHMENT CHALLENGES –

A Detachment – During the past year, A Detachment's authorized commissioned staffing level has not changed. There was a slight increase in complex, time intensive patrol activities. For example, area tourism continues to recover from the recession with over 1 million cruise ship passengers expected to visit southeast Alaska ports and communities in the current year. Between FY2011 and FY2012, the number of search and rescue missions remained relatively constant, however current trends are showing an increase for FY2013 due in part to increased tourism.

A Detachment's authorized Village Public Safety Officer (VPSO) staffing level has increased from eight VPSOs to ten, with no increase in the number of oversight troopers in the region. As a result, the challenge to provide VPSO oversight training to the area's troopers is a priority.

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

A historic challenge for A Detachment is responding to remote sites quickly in order to conduct investigations. The detachment area has several AWT vessels and one AWT dedicated super-cub located in Hoonah and a Cessna 185 located in Juneau. Since the detachment has numerous small communities located in remote areas on small islands, the ability to fly to these locations with little or no advance notice is difficult. Chartering aircraft is usually the only way to get to these locations, but it requires personnel to fly when and where local charter operators are willing to fly. This can sometimes be problematic when there is a need to respond quickly to investigate crimes.

Future challenges continue to include the pending construction of a new road system in the Ketchikan region. This road will connect the Harriet Hunt Lake and Shelter Cove areas increasing the current island highway miles by nearly

50 percent. It will also open access to numerous miles of U.S. Forest Service and various logging roads. Patrol of these roadways will be the responsibility of the Ketchikan State Trooper Post.

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

B Detachment – Continuing personnel turnover associated with the fact that the detachment's main posts, Palmer and Mat-Su West, are ideal training grounds for new trooper recruits presents significant challenges in meeting the public demands for services. More experienced troopers transferred to rural areas as the nine new state trooper recruits arrived during FY2012. Even when Palmer and Mat-Su West posts are fully staffed, the number of experienced troopers is limited. Consequently, most activities are conducted more slowly and many residents complain about delayed responses to calls for service and inadequate investigations (primarily of property crimes). Evidence shows that even if every authorized position in Palmer and Mat-Su West posts were filled with experienced troopers, there would be far too few troopers there. Even at its two rural posts (Glennallen and Talkeetna) where there are more experienced troopers, the detachment struggles to perform its duties in a thorough and timely manner. Overtime use remains high throughout the year. State troopers continue to work many of their regular days off, holidays, and extended hours in order to meet the demands of the job.

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

There are an estimated 101,011 residents living within the boundaries of B Detachment. Alaska State Troopers provide public safety to a vast majority of the residents. In addition to the detachment residents, countless tourists and residents from other regions of Alaska routinely travel in and out of B Detachment's boundaries for recreation and work throughout the year. Although the area serviced by B Detachment is not the largest in square miles, the Matanuska Susitna Borough is the fastest growing area in the state with a projected growth rate between 3% to 4.3% annually. Another significant factor within the boundaries of B Detachment is the new Goose Creek Correctional Center that has the capacity to house 1,536 prisoners and will employ up to 350 employees. The detachment averages nearly 103 requests for service per day. Excluding command staff, on average, one trooper handles almost 755 requests for service per year.

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

C Detachment – The largest geographical detachment within the Division of Alaska State Troopers, its population is liberally scattered throughout an area larger than the state of California. C Detachment covers Western Alaska, the Aleutian Chain, and the Kodiak Island archipelago all of which is considered off the road system, meaning traveling to communities from an urban center is only possible by aircraft in all seasons and watercraft or other off road craft such as four wheeler or snow machines depending on weather conditions. Troopers are required to travel by these alternative methods during routine patrol and for emergency response. The emergency response times for a trooper to reach a scene in a Western Alaska community can range from several minutes to hours depending on the location and the weather. These challenges along with staffing and IT issues such as telecommunications, radios, bandwidth and computer access create additional hardships for the troopers and their ability to accomplish the mission of the department.

Improvements have been made in the investigation of serious crimes to include sexual assault and sexual abuse of minors. These improvements have come with the expansion, cooperation and coordination of the Sexual Assault Response Team (SART) concept and the creation of Child Advocacy Centers (CAC) within the detachment. While the SART concept is growing within rural Alaska it is still experiencing difficulty with communities working to provide and maintain professional staff to meet the needs of the program. Efforts continue to develop the Kotzebue and Kodiak programs with community support. These programs will reduce the need to refer victims to Anchorage for an

examination which causes the victims to be uprooted from a rural village and transported into a large urban facility.

The struggle to maintain the day to day administrative function continues to be a problem due to limited staffing and frequent turnover of personnel in administrative support positions. The constant change in personnel has created negative impacts on important tasks such as property and data entry into the Alaska Public Safety Information Network and the National Criminal Information Center. This has been increased by the implementation of the much needed Alaska Records Management System (ARMS). The need for additional administrative personnel is critical in rural posts, several of which do not have an administrative person to support the troopers and VPSOs.

Through coordination with the Alaska National Guard (ANG), improved post facilities have been obtained in Emmonak and Selawik using underutilized ANG facilities in those communities. Efforts continue in Kotzebue, Nome and Hooper Bay to obtain those ANG facilities which will benefit both departments. Although some areas of the detachment still have substandard housing and facilities, improvements in these areas are being seen.

C Detachment continues to have a significant number of violent crimes reported in Western Alaska. These numbers have increased in part because of the improved ability for community members to report incidents. Cell phone technology continues to expand into rural Alaska allowing for a majority of the citizens to use cell phones to call and report crime and request assistance. This technology links rural Alaska together in a much more comprehensive manner than in the past. Although this is positive in that it provides the public with significantly greater access to law enforcement, it stresses law enforcement's ability to screen and prioritize calls for service given current resources.

Though the number of calls for service in FY2012 decreased, the number of violent crimes in several categories such as homicide, sexual assault and misdemeanor assault increased. Troopers in C Detachment investigated 271 felony assaults, 466 misdemeanor assaults, 8 homicides, 144 sexual assaults and 102 sexual assaults on minors cases. Another disturbing rise in cases was 28 suicides, which is an 18% increase since FY2011.

C Detachment has a significant number of search and rescue cases every year; triple that of the next highest detachment. These numbers highlight the need for more aircraft support in Western Alaska. Advances have been made with the movement of a pilot position to the Kotzebue area that will support the newly created Selawik post and the Kotzebue based troopers. These troopers will be able to respond rapidly to incidents in the villages around Kotzebue only accessible by plane. There continues to be a need for additional fixed wing aircraft, helicopters, and civilian pilots due to the decreased availability of vendors to provide services to the department in rural areas.

D Detachment – 24/7 Patrol Operations Fairbanks Post: D Detachment is the largest detachment in AST and the Fairbanks Post is the largest post within D Detachment. The detachment hosts a patrol unit dedicated to responding to calls for service in a relatively large quasi-urban environment. Due to the large call volume, and the relatively small number of troopers assigned to work patrol at the Fairbanks Post, troopers carry a large case load and do not have adequate time to devote to pursue complex investigations. Additionally, Fairbanks Post is home to the second largest training post where new troopers are trained and the overall lack of personnel makes it difficult to respond to calls for service, conduct complex investigations, and also adequately supervise and train new trooper recruits. One specific example of how inadequate staffing is adversely impacting the public and the troopers in D Detachment is in property crime investigations.

Search and Rescue (SAR): SAR operations continue to account for a significant amount of time, money and personnel hours spent by detachment personnel receiving, responding to, coordinating or paying for search and rescue operations. With the widespread use and availability of cell phones, SPOT beacons and satellite phones, troopers are receiving more and more calls for assistance from people who might not have been considered lost or in need of assistance in the past. Increasingly, Alaska has become an international destination for outdoor recreation. Visitors from all over the world are coming to Alaska to hike, camp, hunt, and fish resulting in more calls for assistance. However, the recent appropriation for an Alaska State Trooper helicopter for D Detachment to be used for search and rescue is expected to greatly improve the response time and efficiency of search and rescue operations in Interior Alaska as soon as the helicopter arrives in the field.

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

burglary and property crimes. Property crimes are often linked to drug crimes and many of the same suspects committing property crimes are involved in the use, manufacture and sale of illegal drugs like methamphetamine. Over the years, a number of homicides committed in Interior Alaska have involved a drug and property crime nexus. Adequate staffing in Fairbanks AST Patrol would have a synergistic effect on combating and preventing property crimes like theft, fraud and burglary as well as related drug crimes such as the manufacturing and sale of drugs, homicides, and assaults.

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

E Detachment – E Detachment consists of the entire Kenai Peninsula with Soldotna being the headquarters. The Kenai Peninsula continues to be a preferred recreational destination for many of Alaska's residents during both the summer and winter. The detachment has faced several challenges, one being the implementation of the Alaska Records Management System (ARMS). This is a completely new, high powered database that incidents are recorded in. Rolling this out involved every employee attending a week long training session, then going back to the field to put it into practice, and troubleshooting glitches along the way. Initially more time was required to get used to the Alaska Records Management System; due to this, the time it takes to complete reports has increased and the ability to respond to calls has gone down. This causes concern and complaints from the public as they are not getting the same level of attention/service they have come to expect. More triaging of calls for service is required to ensure response to the highest level issue first. The detachment is starting to see the long-reaching benefits the ARMS system will provide. Another advancement in technology has been wireless access for troopers on the road. This is currently in a testing phase, but it is hoped that with this access troopers can be more productive while out on patrol instead of having to come back to the office to do some of their documentation. In the outlying posts, such as Crown Point and Cooper Landing, connectivity is a significant issue. Although on the road system, these locations are not on the state network system; as a result personnel must connect to technology through a virtual private network (VPN), which is slow and cumbersome and contributes to a number of inefficiencies.

The staffing levels within E Detachment are challenging with both commissioned and civilian staff. The Soldotna Post is a training post for the division. Eight of the 11 troopers in Soldotna (approximately 75%) have less than five years of experience, so the leadership roles fall to the three more tenured troopers. As a training post, this puts a heavy strain on the staff. Turnover is fairly high, partly due to the fact that as the trooper reaches the point in their experience level and knowledge to become a fully contributing asset, they transfer to other locations/units. The Bureau of Highway Patrol (BHP) unit within E Detachment is down three positions, two of which are located in Soldotna. Even though the positions have been vacant for a while, the current staff has been able to maintain a presence on the road and provide aggressive enforcement, especially during special enforcement periods. As a result, the challenge has been for them to complete their administrative tasks in a timely manner.

The civilian staffing in the Soldotna Public Safety Communications Center (SPSCC) has also been challenging. The SPSCC is a multi-agency staffed facility that dispatches a variety of fire, emergency medical, and law enforcement entities on the Kenai Peninsula. Half the employees are funded through the Kenai Peninsula Borough and half by the state. At one point this year, six of the eight state positions were in the training phases, a process that takes six to eight months. The lack of seasoned state personnel could be due to the disparity of pay between the borough and state. The radio dispatch positions are currently being reviewed by the Department of Administration. Computer Aided Dispatch (CAD) has been fully implemented in the SPSCC and has streamlined operations significantly. Following on the heels of Computer Aided Dispatch was the Alaska Report Management System. New business practices and expectations for inputting data into the ARMS are currently being developed.

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

A significant amount of time is spent on non-law enforcement related activities. E Detachment conducts numerous search and rescue missions throughout the year. In addition, troopers conduct an increasing number of welfare checks, many due to 911 misdials. Also troopers are responding to a greater number of Report Every Dangerous Driver Immediately (REDDI) complaints, as well as false alarms from local businesses and residences.

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

Significant Changes in Results to be Delivered in FY2014

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

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

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

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

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)

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

Contact Information
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**Alaska State Trooper Detachments
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	46,257.9	49,479.4	51,998.2
72000 Travel	1,997.1	2,220.7	2,205.5
73000 Services	12,132.3	10,812.2	12,090.7
74000 Commodities	1,499.2	1,134.0	1,283.1
75000 Capital Outlay	411.1	199.8	1,410.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	62,297.6	63,846.1	68,987.9
Funding Sources:			
1004 General Fund Receipts	61,953.1	63,328.8	68,455.6
1007 Interagency Receipts	278.0	180.0	195.0
1055 Interagency/Oil & Hazardous Waste	49.0	49.0	49.0
1061 Capital Improvement Project Receipts	17.5	288.3	288.3
Funding Totals	62,297.6	63,846.1	68,987.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	199.3	0.0	0.0
Unrestricted Total		199.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	278.0	180.0	195.0
Capital Improvement Project Receipts	51200	17.5	288.3	288.3
Interagency Recs./Oil & Hazardous Waste	51395	49.0	49.0	49.0
Restricted Total		344.5	517.3	532.3
Total Estimated Revenues		543.8	517.3	532.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	63,328.8	0.0	517.3	0.0	63,846.1
Adjustments which will continue current level of service:					
-Reverse FY2013 One-Time Costs for Village Public Safety Officer Oversight State Trooper Position	-74.1	0.0	0.0	0.0	-74.1
-Reverse FY2013 Pilot and Operating Costs for New Interior Helicopter	-222.6	0.0	0.0	0.0	-222.6
-FY2014 Salary and Health Insurance Increases	487.7	0.0	0.0	0.0	487.7
-Transfer from Alaska State Trooper Director's Office for Component Consolidation	395.7	0.0	0.0	0.0	395.7
-Transfer from Judicial Services for Vehicle Costs	200.0	0.0	0.0	0.0	200.0
-Transfer from Alaska Wildlife Troopers Aircraft Section for Knik River Trooper Enforcement	0.0	0.0	15.0	0.0	15.0
-Transfer to Special Projects for Program Coordinator (12-1887)	-26.7	0.0	0.0	0.0	-26.7
-Transfer to Alaska Wildlife Troopers Aircraft Section for Aircraft Pilot (12-3090)	-30.4	0.0	0.0	0.0	-30.4
-Transfer to Prisoner Transportation for Costs of Transporting Prisoners	-250.0	0.0	0.0	0.0	-250.0
Proposed budget increases:					
-Restore Pilot and Operating Costs for New Interior Helicopter	222.6	0.0	0.0	0.0	222.6
-Fairbanks Interior Helicopter Pilot (12-2036) Annualization	74.2	0.0	0.0	0.0	74.2
-Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)	585.1	0.0	0.0	0.0	585.1
-Startup Costs for Trooper Post in Hooper Bay	238.6	0.0	0.0	0.0	238.6
-Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight	215.7	0.0	0.0	0.0	215.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
-Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010)	77.6	0.0	0.0	0.0	77.6
-Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	1,669.4	0.0	0.0	0.0	1,669.4
-Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	1,164.0	0.0	0.0	0.0	1,164.0
-Dispatch Center Services	400.0	0.0	0.0	0.0	400.0
FY2014 Governor	68,455.6	0.0	532.3	0.0	68,987.9

**Alaska State Trooper Detachments
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	357	378	Annual Salaries	28,401,765
Part-time	0	0	COLA	357,454
Nonpermanent	8	8	Premium Pay	6,328,640
			Annual Benefits	18,981,189
			<i>Less 5.44% Vacancy Factor</i>	<i>(2,943,048)</i>
			Lump Sum Premium Pay	872,200
Totals	365	386	Total Personal Services	51,998,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	2	1	0	0	3
Administrative Assistant II	1	1	0	3	5
Aircraft Pilot I	0	0	0	2	2
Aircraft Pilot II	0	1	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Captain, AK State Troopers	4	1	0	3	8
Comm Center Supvr, PS	0	1	0	0	1
Court Services Officer	1	9	3	21	34
Criminal Justice Technician I	4	2	0	3	9
Criminal Justice Technician II	2	0	0	0	2
Division Director	1	0	0	0	1
Enviro Services Journey II	0	2	0	0	2
Information Officer II	2	0	0	0	2
Information Officer III	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Lieutenant, AK State Troopers	5	2	0	5	12
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	0	1	0	0	1
Major, AK State Troopers	2	0	0	0	2
Micro/Network Spec II	1	0	0	0	1
Office Assistant I	0	2	1	6	9
Office Assistant II	5	2	0	9	16
Office Assistant III	1	0	0	11	12
Office Assistant IV	0	0	0	1	1
Procurement Spec I	1	0	0	0	1
Radio Dispatcher II	0	13	1	15	29
Radio Dispatcher III	0	3	0	3	6
Secretary	1	0	0	0	1
Sergeant PS	2	6	1	27	36
State Trooper	10	35	3	134	182
Telecomm Planner I	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	52	82	9	243	386

Component Detail All Funds
Department of Public Safety

Component: Alaska State Trooper Detachments (AR47000) (2325)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	46,257.9	49,993.2	49,993.2	49,479.4	51,998.2	2,518.8	5.1%
72000 Travel	1,997.1	2,278.2	2,278.2	2,220.7	2,205.5	-15.2	-0.7%
73000 Services	12,132.3	11,274.7	11,274.7	10,812.2	12,090.7	1,278.5	11.8%
74000 Commodities	1,499.2	1,136.3	1,136.3	1,134.0	1,283.1	149.1	13.1%
75000 Capital Outlay	411.1	199.8	199.8	199.8	1,410.4	1,210.6	605.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	62,297.6	64,882.2	64,882.2	63,846.1	68,987.9	5,141.8	8.1%
Fund Sources:							
1004 Gen Fund (UGF)	61,953.1	64,369.9	64,369.9	63,328.8	68,455.6	5,126.8	8.1%
1007 I/A Rcpts (Other)	278.0	175.0	175.0	180.0	195.0	15.0	8.3%
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts (Other)	17.5	288.3	288.3	288.3	288.3	0.0	0.0%
Unrestricted General (UGF)	61,953.1	64,369.9	64,369.9	63,328.8	68,455.6	5,126.8	8.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	344.5	512.3	512.3	517.3	532.3	15.0	2.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	348	349	349	357	378	21	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	6	6	8	8	0	0.0%

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

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

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 Receipt Authority from Alaska Wildlife Troopers for Knik River Patrol												
	Trin	5.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										

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 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										

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

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

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

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.

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	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 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

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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>												
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
1004 Gen Fund		394.7										
<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

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

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

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 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	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.

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

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

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												
	Trin	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		76.9										

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

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

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
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 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.												
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
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.												
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.												
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.												
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										

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

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

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 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
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***** **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.

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

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

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 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

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

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

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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												
1004 Gen Fund	Inc	1,669.4	1,113.6	162.0	275.3	118.5	0.0	0.0	0.0	15	0	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. 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

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

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

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
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													
1004 Gen Fund	Inc	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
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.													
Transfer from Alaska State Trooper Director's Office for Component Consolidation													
1004 Gen Fund	Trin	395.7	395.7	343.3	8.0	39.0	5.4	0.0	0.0	0.0	3	0	0
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.													
Transfer from Judicial Services for Vehicle Costs													
1004 Gen Fund	Trin	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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.													
Transfer from Alaska Wildlife Troopers Aircraft Section for Knik River Trooper Enforcement													
1007 I/A Rcpts	Trin	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	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. 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.													
Transfer to Special Projects for Program Coordinator (12-1887)													
1004 Gen Fund	Trout	-26.7	-26.7	-26.7	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		NP
										PFT	PPT	
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.												
Transfer to Alaska Wildlife Troopers Aircraft Section for Aircraft Pilot (12-3090)												
1004 Gen Fund	Trout	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 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
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.												
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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-5047	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,940	0	0	31,552	71,492	25,022
12-#008	State Trooper	FT	P	AA	Hooper Bay	160	76A	12.0		97,248	1,762	36,977	65,623	201,610	201,610
12-#009	State Trooper	FT	P	AA	Hooper Bay	160	76A	12.0		97,248	1,741	35,377	65,123	199,489	199,489
12-#010	State Trooper	FT	P	AA	Juneau	105	76A	12.0		63,816	1,246	26,825	50,577	142,464	142,464
12-#014	State Trooper	FT	P	AA	Wasilla	100	76A	6.0		30,384	634	15,790	25,608	72,416	72,416
12-#015	State Trooper	FT	P	AA	Wasilla	100	76A	6.0		30,384	634	15,790	25,608	72,416	72,416
12-#016	State Trooper	FT	P	AA	Wasilla	100	76A	6.0		30,384	634	15,790	25,608	72,416	72,416
12-#018	State Trooper	FT	P	AA	Palmer	100	76A	6.0		30,384	634	15,790	25,608	72,416	72,416
12-#019	State Trooper	FT	P	AA	Palmer	100	76A	6.0		30,384	634	15,790	25,608	72,416	72,416
12-#021	State Trooper	FT	P	AA	Soldotna	100	76A	6.0		30,384	634	15,790	25,608	72,416	72,416
12-#022	State Trooper	FT	P	AA	Soldotna	100	76A	6.0		30,384	634	15,790	25,608	72,416	72,416
12-#023	State Trooper	FT	P	AA	Soldotna	100	76A	6.0		30,384	634	15,790	25,608	72,416	72,416
12-#024	State Trooper	FT	P	AA	Soldotna	100	76A	6.0		30,384	634	15,790	25,608	72,416	72,416
12-#025	State Trooper	FT	P	AA	Soldotna	100	76A	6.0		30,384	634	15,790	25,608	72,416	72,416
12-#028	State Trooper	FT	P	AA	Fairbanks	103	76A	6.0		31,308	651	16,096	26,068	74,123	74,123
12-#029	State Trooper	FT	P	AA	Fairbanks	103	76A	6.0		31,308	651	16,096	26,068	74,123	74,123
12-#030	State Trooper	FT	P	AA	Fairbanks	103	76A	6.0		31,308	651	16,096	26,068	74,123	74,123
12-#031	State Trooper	FT	P	AA	Fairbanks	103	76A	6.0		31,308	651	16,096	26,068	74,123	74,123
12-#032	State Trooper	FT	P	AA	Fairbanks	103	76A	6.0		31,308	651	16,096	26,068	74,123	74,123
12-0099	Sergeant PS	FT	P	AA	Anchorage	100	78D / E	12.0		79,854	1,147	3,591	47,885	132,477	132,477
12-1005	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12F / G	12.0		44,724	0	0	33,342	78,066	78,066
12-1007	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12D / E	12.0		40,943	0	3,031	33,061	77,035	77,035
12-1013	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		120,344	0	8,246	63,297	191,887	191,887
12-1014	Captain, AK State Troopers	FT	P	SS	Fairbanks	103	24M / N	12.0		125,472	0	8,174	64,878	198,524	198,524
12-1016	Information System Coordinator	FT	A	GP	Anchorage	100	18A / B	12.0		56,496	0	0	37,745	94,241	94,241
12-1019	State Trooper	FT	P	AA	Nome	137	76A / B	12.0		86,400	1,525	29,732	59,964	177,621	177,621
12-1024	Captain, AK State Troopers	FT	P	SS	Soldotna	100	24J / K	12.0		108,739	0	8,246	59,667	176,652	176,652
12-1027	Major, AK State Troopers	FT	P	SS	Anchorage	100	25N / O	12.0		131,089	0	8,246	66,658	205,993	205,993
12-1029	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		73,956	1,357	24,823	53,621	153,757	153,757
12-1031	State Trooper	FT	P	AA	Kotzebue	160	76E / F	12.0		116,892	2,010	36,241	71,538	226,681	226,681
12-1034	State Trooper	FT	P	AA	Ketchikan	1EE	76F / J	12.0		81,516	1,546	31,085	58,792	172,939	172,939
12-1037	Sergeant PS	FT	P	AA	Saint Marys	150	78D / E	12.0		125,707	2,110	35,007	73,909	236,733	236,733
12-1040	State Trooper	FT	P	AA	Juneau	105	76M / N	12.0		92,232	1,607	30,194	61,933	185,966	185,966
12-1041	State Trooper	FT	P	AA	Northway	1GG	76E / F	12.0		86,772	1,506	27,929	59,516	175,723	175,723
12-1045	Sergeant PS	FT	P	AA	Tok	115	78K / L	12.0		109,249	1,905	35,839	69,021	216,014	216,014
12-1048	Sergeant PS	FT	P	AA	Wasilla	100	78J / K	12.0		91,092	1,574	28,841	61,153	182,660	182,660
12-1049	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		67,656	1,332	29,257	52,923	151,168	151,168
12-1055	Office Assistant II	FT	A	GP	Soldotna	100	10D / E	12.0		35,736	0	0	29,979	65,715	65,715

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1057	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23L / M	12.0		108,040	0	8,246	59,448	175,734	175,734
12-1061	Sergeant PS	FT	P	AA	Ketchikan	1EE	78J	12.0		97,981	1,737	34,340	65,028	199,086	199,086
12-1064	Sergeant PS	FT	P	AA	Palmer	100	78J / K	12.0		89,448	1,576	30,579	61,182	182,785	182,785
12-1067	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		68,178	1,253	23,042	50,793	143,266	143,266
12-1069	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		67,656	1,222	21,283	49,940	140,101	140,101
12-1070	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		67,860	1,284	25,578	51,623	146,345	146,345
12-1074	Captain, AK State Troopers	FT	P	SS	Palmer	100	24M / N	12.0		121,812	0	8,246	63,756	193,814	193,814
12-1078	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13G / J	12.0		51,344	0	3,090	36,974	91,408	91,408
12-1079	Administrative Assistant II	FT	A	GP	Fairbanks	103	14C / D	12.0		46,346	0	0	33,948	80,294	80,294
12-1080	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12G / J	12.0		48,024	0	0	34,576	82,600	82,600
12-1081	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12A / B	12.0		39,084	0	2,442	32,145	73,671	73,671
12-1082	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12D / E	12.0		42,354	0	2,601	33,428	78,383	78,383
12-1083	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12A / B	12.0		38,556	0	1,066	31,433	71,055	71,055
12-1086	Sergeant PS	FT	P	AA	Dillingham	137	78L / M	12.0		132,995	2,252	38,536	77,293	251,076	251,076
12-1088	State Trooper	FT	P	AA	Soldotna	100	76E / F	12.0		71,284	1,313	24,244	52,405	149,246	149,246
12-1091	State Trooper	FT	P	AA	Ketchikan	1EE	76J	12.0		90,376	1,590	30,735	61,521	184,222	184,222
12-1093	State Trooper	FT	P	AA	Talkeetna	1DD	76D / E	12.0		71,284	1,354	27,235	53,524	153,397	153,397
12-1094	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		78,624	1,445	26,557	56,016	162,642	162,642
12-1098	State Trooper	FT	P	AA	Nome	137	76F / J	12.0		103,872	1,803	33,461	66,596	205,732	205,732
12-1100	Sergeant PS	FT	P	AA	Nome	137	78K	12.0		128,618	2,197	38,762	75,994	245,571	245,571
12-1101	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		109,608	1,859	32,029	67,942	211,438	211,438
12-1106	Office Assistant II	FT	A	GP	Fairbanks	103	10L / M	12.0		46,322	0	0	33,939	80,261	80,261
12-1109	Administrative Assistant I	FT	A	GP	Anchorage	100	12E / F	12.0		42,171	0	0	32,386	74,557	74,557
12-1111	Administrative Assistant II	FT	A	GP	Ketchikan	100	14J / K	12.0		55,501	0	0	37,373	92,874	92,874
12-1113	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23K / L	12.0		103,177	0	8,246	57,787	169,210	169,210
12-1115	Lieutenant, AK State Troopers	FT	P	SS	Bethel	150	23L / M	12.0		163,554	0	8,572	76,915	249,041	249,041
12-1116	Lieutenant, AK State Troopers	FT	P	SS	Ketchikan	100	23N / O	12.0		115,222	0	8,246	61,695	185,163	185,163
12-1117	Radio Dispatcher II	FT	A	GP	Soldotna	100	12A / B	12.0		37,340	0	2,762	31,612	71,714	71,714
12-1119	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13C / D	12.0		44,520	0	0	33,265	77,785	77,785
12-1120	Office Assistant I	FT	A	GP	Bethel	150	8A / B	12.0		44,736	0	0	33,346	78,082	78,082
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		84,576	1,497	29,483	59,315	174,871	174,871
12-1123	State Trooper	FT	P	AA	Cooper Landing	100	76D / E	12.0		70,404	1,328	26,224	52,817	150,773	150,773
12-1125	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		63,048	1,177	22,603	48,710	135,538	135,538
12-1128	Sergeant PS	FT	P	AA	Fairbanks	103	78J / K	12.0		93,051	1,599	28,759	61,740	185,149	185,149

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1130	State Trooper	FT	P	AA	King Salmon	150	76F / J	12.0		113,724	1,932	33,434	69,669	218,759	218,759
12-1131	State Trooper	FT	P	AA	Girdwood	100	76B / C	12.0		65,412	1,231	24,153	50,174	140,970	140,970
12-1133	State Trooper	FT	P	AA	Glennallen	1FF	76E / F	12.0		81,264	1,483	26,654	57,040	166,441	166,441
12-1138	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		62,858	1,138	19,934	47,640	131,570	131,570
12-1140	Sergeant PS	FT	P	AA	Soldotna	100	78K / L	12.0		93,942	1,504	15,535	57,623	168,604	168,604
12-1150	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J / K	12.0		99,297	0	8,246	56,336	163,879	163,879
12-1155	Office Assistant III	FT	A	GP	Aniak	150	11G	12.0		62,736	0	0	40,080	102,816	102,816
12-1158	Division Director	FT	P	XE	Anchorage	NAA	27F / J	12.0		122,040	0	756	62,048	184,844	184,844
12-1161	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	100	23F / J	12.0		96,748	0	8,246	55,382	160,376	160,376
12-1164	Administrative Assistant II	FT	A	SS	Soldotna	500	14M / N	12.0		60,294	0	0	38,660	98,954	98,954
12-1167	Radio Dispatcher II	FT	A	GP	Juneau	105	12O / P	12.0		61,056	0	0	39,451	100,507	100,507
12-1171	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12D / E	12.0		42,354	0	0	32,455	74,809	74,809
12-1175	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		68,390	1,259	23,254	50,952	143,855	143,855
12-1177	State Trooper	FT	P	AA	Nome	137	76M / N	12.0		119,453	2,013	33,875	71,599	226,940	226,940
12-1183	State Trooper	FT	P	AA	Crown Point	100	76D / E	12.0		70,404	1,322	25,784	52,652	150,162	150,162
12-1185	State Trooper	FT	P	AA	Delta Junction	115	76J	12.0		89,808	1,653	36,141	63,035	190,637	190,637
12-1188	State Trooper	FT	P	AA	Ninilchik	100	76C / D	12.0		66,228	1,273	26,379	51,312	145,192	145,192
12-1192	Court Services Officer	FT	P	AA	Nome	137	74E / F	12.0		86,400	1,307	8,731	52,257	148,695	148,695
12-1193	Sergeant PS	FT	P	AA	Healy	115	78F	12.0		100,289	1,736	31,955	65,004	198,984	198,984
12-1196	Office Assistant I	FT	A	GP	Juneau	105	8A / B	12.0		31,308	0	0	28,323	59,631	59,631
12-1209	State Trooper	FT	P	AA	Aniak	150	76D / E	12.0		102,309	1,732	29,617	64,904	198,562	198,562
12-1210	Information Officer II	FT	A	GP	Anchorage	100	17F / G	12.0		63,300	0	0	40,291	103,591	103,591
12-1211	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		83,090	1,506	26,531	57,677	168,804	168,804
12-1212	Sergeant PS	FT	P	AA	Fairbanks	103	78N / O	12.0		106,660	1,815	31,630	66,895	207,000	207,000
12-1213	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		63,302	1,209	24,696	49,588	138,795	138,795
12-1215	State Trooper	FT	P	AA	Palmer	100	76F	12.0		73,044	1,351	25,279	53,451	153,125	153,125
12-1218	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L / M	12.0		108,040	0	8,246	59,448	175,734	175,734
12-1219	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23M / N	12.0		116,514	0	8,174	62,076	186,764	186,764
12-1221	Office Assistant III	FT	A	GP	Anchor Point	100	11G	12.0		41,820	0	0	32,255	74,075	74,075
12-1222	Administrative Assistant I	FT	A	GP	Fairbanks	103	12D / E	12.0		42,052	0	0	32,342	74,394	74,394
12-1231	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		63,302	1,209	24,696	49,588	138,795	138,795
12-1235	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		73,956	1,357	24,832	53,625	153,770	153,770
12-1236	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		77,701	1,445	27,446	56,004	162,596	162,596
12-1237	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		94,284	1,631	29,927	62,491	188,333	188,333

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1238	State Trooper	FT	P	AA	Kodiak	111	76B / C	12.0		72,296	1,295	21,917	51,913	147,421	147,421
12-1239	State Trooper	FT	P	AA	Crown Point	100	76F / J	12.0		77,701	1,459	28,446	56,378	163,984	163,984
12-1241	Radio Dispatcher III	FT	A	SS	Ketchikan	100	13N / O	12.0		59,634	0	0	38,413	98,047	98,047
12-1242	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13M / N	12.0		59,598	0	0	38,906	98,504	98,504
12-1243	Secretary	FT	A	GP	Anchorage	100	11A / B	12.0		35,688	0	0	29,961	65,649	65,649
12-1249	Office Assistant III	FT	A	GP	Crown Point	100	11E / F	12.0		40,314	0	0	31,692	72,006	72,006
12-1251	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		73,044	1,345	24,832	53,283	152,504	152,504
12-1252	State Trooper	FT	P	AA	Kodiak	111	76	12.0		81,372	1,491	27,145	57,264	167,272	167,272
12-1254	State Trooper	FT	P	AA	Girdwood	100	76K / L	12.0		81,576	1,513	28,517	57,854	169,460	169,460
12-1255	State Trooper	FT	P	AA	Fairbanks	103	76N	12.0		93,898	1,517	16,472	57,957	169,844	169,844
12-1256	State Trooper	FT	P	AA	Haines	1EE	76A / B	12.0		67,800	1,249	23,117	50,680	142,846	142,846
12-1257	State Trooper	FT	P	AA	Bethel	150	76L	12.0		127,008	2,140	36,037	74,638	239,823	239,823
12-1258	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23L / M	12.0		112,649	0	8,174	60,867	181,690	181,690
12-1259	State Trooper	FT	P	AA	Delta Junction	115	76A / B	12.0		70,675	1,317	25,171	52,524	149,687	149,687
12-1261	State Trooper	FT	P	AA	Kotzebue	160	76D / E	12.0		109,956	1,856	31,434	67,865	211,111	211,111
12-1262	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,117	1,205	22,594	49,481	138,397	138,397
12-1263	State Trooper	FT	P	AA	Talkeetna	1DD	76F	12.0		75,780	1,411	26,904	55,082	159,177	159,177
12-1265	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		73,044	1,373	26,877	54,048	155,342	155,342
12-1268	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		67,554	1,246	23,122	50,590	142,512	142,512
12-1272	State Trooper	FT	P	AA	Galena	137	76P	12.0		129,552	2,304	45,980	78,544	256,380	256,380
12-1275	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,968	1,240	25,301	50,438	141,947	141,947
12-1278	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,780	1,221	23,068	49,906	139,975	139,975
12-1279	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		63,836	1,188	22,594	49,001	136,619	136,619
12-1281	State Trooper	FT	P	AA	Aniak	150	76L / M	12.0		130,777	2,190	36,036	75,817	244,820	244,820
12-1282	State Trooper	FT	P	AA	Cantwell	115	76A / B	12.0		72,528	1,337	24,754	53,061	151,680	151,680
12-1283	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		66,228	1,228	23,122	50,094	140,672	140,672
12-1285	State Trooper	FT	P	AA	Klawock	1FF	76J / K	12.0		84,970	1,535	27,845	58,872	173,222	173,222
12-1289	State Trooper	FT	P	AA	Healy	115	76L / M	12.0		97,368	1,707	32,680	64,317	196,072	196,072
12-1290	State Trooper	FT	P	AA	Bethel	150	76M	12.0		141,843	2,373	38,928	80,183	263,327	263,327
12-1291	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		72,714	1,332	24,235	52,937	151,218	151,218
12-1303	Sergeant PS	FT	P	AA	Palmer	100	78F / J	12.0		90,549	1,558	28,125	60,759	180,991	180,991
12-1329	Radio Dispatcher II	FT	A	GP	Soldotna	100	12C / D	12.0		40,110	0	0	31,615	71,725	71,725
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		84,576	1,504	30,012	59,481	175,573	175,573
12-1334	State Trooper	FT	P	AA	Saint Marys	150	76C / D	12.0		98,455	1,720	32,580	64,626	197,381	197,381
12-1335	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		67,721	1,249	23,193	50,679	142,842	142,842
12-1337	State Trooper	FT	P	AA	Aniak	150	76C / D	12.0		101,525	1,732	30,400	64,904	198,561	198,561
12-1338	State Trooper	FT	P	AA	Glennallen	1FF	76J	12.0		87,474	1,556	31,051	60,712	180,793	180,793

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1340	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		68,708	1,296	25,586	51,943	147,533	147,533
12-1341	State Trooper	FT	P	AA	Kodiak	111	76	12.0		94,284	1,627	29,661	62,408	187,980	187,980
12-1351	Office Assistant IV	FT	A	SS	Wasilla	500	12K / L	12.0		48,109	0	0	34,102	82,211	82,211
12-1354	Sergeant PS	FT	P	AA	Soldotna	100	78K / L	12.0		91,377	1,548	26,510	60,513	179,948	179,948
12-1356	Sergeant PS	FT	P	AA	Talkeetna	1DD	78F / J	12.0		91,426	1,617	31,711	62,155	186,909	186,909
12-1362	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12A / B	12.0		39,084	0	0	31,232	70,316	70,316
12-1363	Office Assistant III	FT	A	GP	Delta Junction	1FF	11A / B	12.0		41,400	0	0	32,098	73,498	73,498
12-1371	State Trooper	FT	P	AA	Bethel	150	76C / D	12.0		101,832	1,706	28,117	64,286	195,941	195,941
12-1373	State Trooper	FT	P	AA	Glennallen	1FF	76L / M	12.0		94,152	1,637	30,528	62,638	188,955	188,955
12-1374	State Trooper	FT	P	AA	Crown Point	100	76J / K	12.0		76,728	1,204	10,923	49,458	138,313	138,313
12-1378	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		63,048	1,177	22,594	48,707	135,526	135,526
12-1380	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12F / G	12.0		46,068	0	0	33,844	79,912	79,912
12-1382	Micro/Network Spec II	FT	A	GP	Anchorage	100	20A / B	12.0		65,712	0	0	41,193	106,905	106,905
12-1383	Sergeant PS	FT	P	AA	Soldotna	100	78K / L	12.0		94,227	1,627	29,704	62,403	187,961	187,961
12-1384	Sergeant PS	FT	P	AA	Aniak	150	78C / D	12.0		111,820	1,942	36,123	69,914	219,799	219,799
12-1386	Sergeant PS	FT	P	AA	Fairbanks	103	78N / O	12.0		108,792	1,627	15,152	62,407	187,978	187,978
12-1388	Sergeant PS	FT	P	AA	Delta Junction	115	78F / J	12.0		98,380	1,739	34,118	65,083	199,320	199,320
12-1389	Sergeant PS	FT	P	AA	Soldotna	100	78J / K	12.0		91,938	1,578	28,298	61,248	183,062	183,062
12-1391	State Trooper	FT	P	AA	Tok	115	76J / K	12.0		92,749	1,625	31,057	62,364	187,795	187,795
12-1392	State Trooper	FT	P	AA	Unalakleet	150	76N / O	12.0		141,843	2,373	38,928	80,183	263,327	263,327
12-1394	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,968	1,210	23,068	49,602	138,848	138,848
12-1395	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,228	1,228	23,122	50,094	140,672	140,672
12-1403	Radio Dispatcher III	FT	A	GP	Soldotna	100	13A / B	12.0		40,416	0	1,515	32,297	74,228	74,228
12-1404	Radio Dispatcher II	FT	A	GP	Soldotna	100	12A / B	12.0		37,572	0	0	30,666	68,238	68,238
12-1408	Sergeant PS	FT	P	AA	Wasilla	100	78K / L	12.0		94,512	1,629	29,607	62,462	188,210	188,210
12-1411	State Trooper	FT	P	AA	Cantwell	115	76E / F	12.0		83,657	1,497	30,384	59,310	174,848	174,848
12-1412	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		78,108	1,482	29,729	57,010	166,329	166,329
12-1415	Sergeant PS	FT	P	AA	Bethel	150	78F / J	12.0		136,096	2,272	36,966	77,772	253,106	253,106
12-1416	Sergeant PS	FT	P	AA	Bethel	150	78L / M	12.0		147,156	2,456	39,942	82,162	271,716	271,716
12-1417	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,968	1,185	21,241	48,919	136,313	136,313
12-1418	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,100	1,236	22,865	50,324	141,525	141,525
12-1419	Radio Dispatcher II	FT	A	GP	Soldotna	100	12A / B	12.0		37,572	0	0	30,666	68,238	68,238
12-1420	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12J / K	12.0		48,372	0	1,813	35,385	85,570	85,570
12-1421	Office Assistant II	FT	A	GP	Wasilla	100	10L / M	12.0		44,698	0	0	33,332	78,030	78,030
12-1423	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,822	0	0	29,263	63,085	63,085

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1424	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L / M	12.0		106,054	0	8,246	58,827	173,127	173,127
12-1427	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12D / E	12.0		41,235	0	0	32,036	73,271	73,271
12-1428	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		41,418	0	0	32,105	73,523	73,523
12-1431	State Trooper	FT	P	AA	Bethel	150	76L / M	12.0		141,202	2,332	36,429	79,201	259,164	259,164
12-1432	State Trooper	FT	P	AA	Nenana	1DD	76F / J	12.0		78,624	1,446	26,621	56,040	162,731	162,731
12-1437	State Trooper	FT	P	AA	Bethel	150	76D / E	12.0		109,445	1,855	31,876	67,843	211,019	211,019
12-1442	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12A / B	12.0		39,084	0	0	31,232	70,316	70,316
12-1443	Criminal Justice Technician I	FT	A	GP	Palmer	100	12J / K	12.0		48,372	0	0	34,706	83,078	83,078
12-1444	Office Assistant II	FT	A	GP	Soldotna	100	10F	10.0		31,620	0	0	25,671	57,291	57,291
12-1455	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,772	1,229	24,696	50,138	140,835	140,835
12-1456	Sergeant PS	FT	P	AA	Fairbanks	103	78C / D	12.0		78,596	1,437	25,996	55,796	161,825	161,825
12-1457	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		96,391	1,653	29,514	63,021	190,579	190,579
12-1458	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12E / F	12.0		43,500	0	1,615	33,488	78,603	78,603
12-1459	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12M / N	12.0		52,802	0	0	36,364	89,166	89,166
12-1461	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		43,224	0	0	32,780	76,004	76,004
12-1462	Criminal Justice Technician I	FT	A	GP	Palmer	100	12J / K	12.0		48,299	0	0	34,679	82,978	82,978
12-1469	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		40,365	0	0	31,711	72,076	72,076
12-1470	Radio Dispatcher II	FT	A	GP	Soldotna	100	12B / C	12.0		37,996	0	0	30,825	68,821	68,821
12-1471	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		35,532	0	0	29,903	65,435	65,435
12-1473	Office Assistant II	FT	A	GP	Soldotna	100	10J / K	12.0		42,360	0	0	32,457	74,817	74,817
12-1476	State Trooper	FT	P	AA	Anchor Point	100	76F / J	12.0		73,956	1,357	24,832	53,625	153,770	153,770
12-1477	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		73,586	1,348	24,537	53,376	152,847	152,847
12-1478	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		70,265	1,292	23,738	51,835	147,130	147,130
12-1479	State Trooper	FT	P	AA	Fairbanks	103	76M / N	12.0		89,822	1,601	32,163	61,795	185,381	185,381
12-1480	State Trooper	FT	P	AA	Dillingham	137	76A / B	12.0		86,400	1,532	25,112	58,385	171,429	171,429
12-1482	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		62,910	1,174	22,544	48,636	135,264	135,264
12-1483	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		63,302	1,177	22,348	48,710	135,537	135,537
12-1484	State Trooper	FT	P	AA	Nome	137	76J	12.0		106,988	1,826	32,136	67,156	208,106	208,106
12-1486	State Trooper	FT	P	AA	Wasilla	100	76J / K	12.0		43,905	855	18,335	39,952	103,047	103,047
12-1487	Office Assistant I	FT	A	GP	Fairbanks	103	8A / B	12.0		30,720	0	0	28,103	58,823	58,823
12-1488	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12B / C	12.0		39,088	0	1,422	31,765	72,275	72,275
12-1489	Office Assistant I	FT	A	GP	Ketchikan	100	8K / L	12.0		38,204	0	0	30,902	69,106	69,106
12-1495	Sergeant PS	FT	P	AA	Crown Point	100	78J / K	12.0		94,224	1,608	28,298	61,963	186,093	186,093
12-1499	State Trooper	FT	P	AA	Anchorage	100	76O / P	12.0		94,512	1,591	26,692	61,550	184,345	184,345

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1507	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,512	0	0	31,392	70,904	70,904
12-1508	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12G / J	12.0		46,802	0	3,455	35,411	85,668	85,668
12-1509	Office Assistant II	FT	A	GP	Fairbanks	103	10K / L	12.0		44,516	0	0	33,264	77,780	77,780
12-1510	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F	12.0		39,098	537	0	31,295	70,930	70,930
12-1511	Office Assistant I	FT	A	GP	Fairbanks	103	8A / B	12.0		30,720	0	0	28,103	58,823	58,823
12-1512	Office Assistant I	FT	A	GP	Nome	137	8F / G	12.0		47,616	0	0	34,423	82,039	82,039
12-1514	Administrative Assistant II	FT	A	SS	Palmer	500	14B / C	12.0		45,900	0	0	33,275	79,175	79,175
12-1520	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,201	1,283	26,145	51,589	146,218	146,218
12-1521	Office Assistant III	FT	A	GP	Talkeetna	100	11G	12.0		41,820	0	0	32,255	74,075	74,075
12-1527	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		38,568	0	0	31,039	69,607	69,607
12-1531	Sergeant PS	FT	P	AA	Juneau	105	78M	12.0		106,858	1,813	31,256	66,840	206,767	206,767
12-1539	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60A / B	12.0		34,496	474	0	29,573	64,543	64,543
12-1540	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54A / B	12.0		47,398	651	0	34,400	82,449	82,449
12-1546	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,729	0	8,246	58,725	172,700	172,700
12-1547	Aircraft Pilot I	FT	A	GP	Bethel	150	16O / P	12.0		115,488	0	29,905	69,059	214,452	214,452
12-1548	Sergeant PS	FT	P	AA	Kodiak	111	78K / L	12.0		101,508	1,744	31,334	65,191	199,777	199,777
12-1550	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		63,344	1,181	22,594	48,817	135,936	135,936
12-1552	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,100	1,239	23,068	50,400	141,807	141,807
12-1554	State Trooper	FT	P	AA	Kotzebue	160	76C / D	12.0		105,984	1,794	30,672	66,384	204,834	204,834
12-1556	Office Assistant III	FT	A	GP	Bethel	150	11J / K	12.0		67,776	0	0	41,965	109,741	109,741
12-1557	Office Assistant I	FT	A	GP	Nome	137	8M / N	12.0		57,456	0	0	38,105	95,561	95,561
12-1558	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		63,048	1,172	22,209	48,563	134,992	134,992
12-1559	State Trooper	FT	P	AA	Bethel	150	76D / E	12.0		103,104	1,787	33,026	66,219	204,136	204,136
12-1561	State Trooper	FT	P	AA	Klawock	1FF	76D / E	12.0		77,757	1,443	27,282	55,963	162,445	162,445
12-1563	Administrative Assistant II	FT	A	SS	Anchorage	100	14A / B	12.0		44,784	0	0	32,858	77,642	77,642
12-1566	State Trooper	FT	P	AA	King Salmon	150	76A / B	12.0		94,596	1,632	29,708	62,520	188,456	188,456
12-1583	Sergeant PS	FT	P	AA	Glennallen	1FF	78K	12.0		104,375	1,827	34,819	67,178	208,199	208,199
12-1588	State Trooper	FT	P	AA	Ketchikan	1EE	76L	12.0		91,034	1,612	31,730	62,038	186,414	186,414
12-1590	State Trooper	FT	P	AA	Galena	137	76F / J	12.0		106,505	1,907	38,763	69,078	216,253	216,253
12-1593	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		67,248	1,267	24,962	51,164	144,641	144,641
12-1596	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		84,072	1,498	24,963	57,458	167,991	167,991
12-1601	State Trooper	FT	P	AA	Kodiak	111	76C / D	12.0		73,532	1,346	24,431	53,316	152,625	152,625
12-1604	Office Assistant III	FT	A	GP	Dillingham	137	11A / B	12.0		48,411	0	0	34,721	83,132	83,132
12-1605	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,758	0	0	30,736	68,494	68,494
12-1606	Office Assistant III	FT	A	GP	Kotzebue	160	11C / D	12.0		59,740	0	0	38,959	98,699	98,699
12-1608	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23E / F	12.0		94,824	0	8,246	54,662	157,732	157,732

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1610	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,772	1,213	23,522	49,699	139,206	139,206
12-1611	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		78,269	1,425	25,440	55,466	160,600	160,600
12-1619	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,824	0	0	31,883	72,707	72,707
12-1622	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12K / L	12.0		50,109	0	0	35,356	85,465	85,465
12-1623	Office Assistant I	FT	A	GP	Kenai	100	8C / D	12.0		31,461	0	0	28,380	59,841	59,841
12-1624	Radio Dispatcher II	FT	A	GP	Soldotna	100	12A / B	12.0		37,851	0	0	30,770	68,621	68,621
12-1628	Office Assistant II	FT	A	GP	Anchorage	100	10L / M	12.0		45,109	0	0	33,486	78,595	78,595
12-1630	Radio Dispatcher III	FT	A	GP	Soldotna	100	13F / G	12.0		48,012	0	0	34,572	82,584	82,584
12-1631	Radio Dispatcher II	FT	A	GP	Tok	1FF	12M / N	12.0		62,192	0	4,529	41,571	108,292	108,292
12-1632	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		40,526	0	0	31,771	72,297	72,297
12-1633	Radio Dispatcher II	FT	A	GP	Tok	1FF	12A / B	12.0		44,016	0	0	33,077	77,093	77,093
12-1635	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,566	0	0	29,541	64,107	64,107
12-1637	Admin Asst III	FT	A	SS	Anchorage	500	15J / K	12.0		58,896	0	0	38,137	97,033	97,033
12-1647	Captain, AK State Troopers	FT	P	SS	Ketchikan	100	24K / L	12.0		113,160	0	8,246	61,050	182,456	182,456
12-1649	State Trooper	FT	P	AA	Wasilla	100	76M / N	12.0		87,144	1,504	27,405	59,469	175,522	175,522
12-1650	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,282	1,233	25,479	50,248	141,242	141,242
12-1651	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		72,714	1,332	24,235	52,937	151,218	151,218
12-1652	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		68,248	1,271	24,246	51,270	145,035	145,035
12-1653	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		69,725	1,257	21,719	50,877	143,578	143,578
12-1654	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		69,092	1,271	23,404	51,271	145,038	145,038
12-1656	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		76,228	1,445	28,900	55,996	162,569	162,569
12-1657	State Trooper	FT	P	AA	Girdwood	100	76K / L	12.0		81,576	1,488	26,733	57,186	166,983	166,983
12-1658	Sergeant PS	FT	P	AA	Anchor Point	100	78E / F	12.0		83,999	1,539	27,978	58,559	172,075	172,075
12-1659	State Trooper	FT	P	AA	Palmer	100	76O / P	12.0		94,512	1,515	20,923	59,746	176,696	176,696
12-1660	Sergeant PS	FT	P	AA	Soldotna	100	78M / N	12.0		99,123	1,688	29,484	63,866	194,161	194,161
12-1661	State Trooper	FT	P	AA	Tok	115	76E / F	12.0		85,219	1,547	27,331	58,773	172,870	172,870
12-1663	Sergeant PS	FT	P	AA	Kotzebue	160	78L	12.0		156,920	2,648	44,808	86,738	291,114	291,114
12-1667	Procurement Spec I	FT	A	GP	Anchorage	100	14E / F	12.0		49,749	0	0	35,221	84,970	84,970
12-1674	Information Officer II	FT	A	GP	Anchorage	100	17F / G	12.0		63,300	0	0	40,291	103,591	103,591
12-1675	Information Officer III	FT	A	SS	Anchorage	100	20M / N	12.0		93,132	0	0	50,945	144,077	144,077
12-1677	Court Services Officer	FT	P	AA	Palmer	100	74J / K	12.0		67,860	1,047	8,315	45,165	122,387	122,387
12-1678	Court Services Officer	FT	P	AA	Soldotna	100	74M / N	12.0		75,780	1,166	9,045	48,401	134,392	134,392
12-1679	Court Services Officer	FT	P	AA	Soldotna	100	74E / F	12.0		63,048	974	7,870	43,198	115,090	115,090
12-1680	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		63,344	1,184	22,791	48,891	136,210	136,210
12-1681	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		65,922	1,224	23,122	49,979	140,247	140,247
12-1682	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		63,048	1,174	22,397	48,633	135,252	135,252
12-1685	Court Services Officer	FT	P	AA	Palmer	100	74J / K	12.0		67,758	1,042	8,089	45,042	121,931	121,931
12-1693	Court Services Officer	FT	P	AA	Palmer	100	74O / P	12.0		81,576	1,253	9,581	50,770	143,180	143,180

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1696	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		63,048	1,174	22,397	48,633	135,252	135,252
12-1698	Court Services Officer	FT	P	AA	Fairbanks	103	74D / E	12.0		61,104	944	7,620	42,378	112,046	112,046
12-1699	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		67,404	1,040	8,273	44,979	121,696	121,696
12-1700	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		65,983	1,017	8,047	44,363	119,410	119,410
12-1701	Court Services Officer	FT	P	AA	Fairbanks	103	74A / B	12.0		56,064	870	7,225	40,344	104,503	104,503
12-1702	Court Services Officer	FT	P	AA	Barrow	150	74O / P	12.0		122,412	1,782	13,350	66,104	203,648	203,648
12-1703	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		66,085	1,019	8,047	44,401	119,552	119,552
12-1704	Court Services Officer	FT	P	AA	Juneau	105	74O / P	12.0		85,680	1,314	9,959	52,447	149,400	149,400
12-1705	Court Services Officer	FT	P	AA	Juneau	105	74D / E	12.0		61,608	953	7,728	42,607	112,896	112,896
12-1706	Court Services Officer	FT	P	AA	Ketchikan	1EE	74L / M	12.0		78,564	1,207	9,302	49,539	138,612	138,612
12-1708	State Trooper	FT	P	AA	Emmonak	150	76K	12.0		123,876	2,052	32,427	72,529	230,884	230,884
12-1709	State Trooper	FT	P	AA	Kotzebue	160	76E / F	12.0		116,592	1,976	33,902	70,712	223,182	223,182
12-1714	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		54,420	845	7,073	39,673	102,011	102,011
12-1715	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		62,858	1,165	21,899	48,376	134,298	134,298
12-1716	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		40,824	0	0	31,883	72,707	72,707
12-1763	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,241	0	0	29,420	63,661	63,661
12-1771	Office Assistant III	FT	A	GP	Glennallen	111	11E / F	12.0		44,687	0	0	33,328	78,015	78,015
12-1773	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		41,411	0	0	32,102	73,513	73,513
12-1775	Comm Center Supvr, PS	FT	A	SS	Fairbanks	103	14N	12.0		63,876	0	0	40,000	103,876	103,876
12-1779	Court Services Officer	FT	P	AA	Nome	137	74D / E	12.0		80,394	1,217	8,165	49,798	139,574	139,574
12-1823	Sergeant PS	FT	P	AA	Girdwood	100	78D / E	12.0		80,346	1,452	25,338	56,204	163,340	163,340
12-1824	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		67,860	1,301	26,798	52,080	148,039	148,039
12-1829	Office Assistant III	FT	A	GP	Girdwood	100	11J / K	12.0		44,024	0	0	33,080	77,104	77,104
12-1830	Office Assistant I	FT	A	GP	Bethel	150	8A / B	12.0		44,412	0	0	33,225	77,637	77,637
12-1841	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		80,961	1,467	25,820	56,615	164,863	164,863
12-1842	State Trooper	FT	P	AA	Juneau	105	76J	12.0		81,984	1,497	26,968	57,427	167,876	167,876
12-1843	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,117	1,203	22,406	49,410	138,136	138,136
12-1844	State Trooper	FT	P	AA	Dillingham	137	76F	12.0		100,116	1,718	30,781	64,582	197,197	197,197
12-1845	State Trooper	FT	P	AA	Delta Junction	115	76F / J	12.0		87,192	1,563	31,839	60,871	181,465	181,465
12-1877	State Trooper	FT	P	AA	Talkeetna	1DD	76C / D	12.0		68,708	1,278	24,305	51,464	145,755	145,755
12-1883	State Trooper	FT	P	AA	Unalakleet	150	76K / L	12.0		122,412	2,042	33,123	72,289	229,866	229,866
12-1884	State Trooper	FT	P	AA	Emmonak	150	76K / L	12.0		129,930	2,163	34,832	75,175	242,100	242,100
12-1886	State Trooper	FT	P	AA	Mcgrath	137	76D / E	12.0		75,425	1,448	29,954	56,090	162,917	162,917
12-1888	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		75,780	1,388	25,203	54,446	156,817	156,817
12-1889	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12M / N	12.0		54,024	0	0	36,821	90,845	90,845
12-1891	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		65,712	0	0	41,193	106,905	106,905

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1894	Office Assistant II	FT	A	GP	Palmer	100	10J / K	12.0		41,528	0	0	32,146	73,674	73,674
12-1895	Office Assistant III	FT	A	GP	Cantwell	111	11J / K	12.0		58,386	0	0	38,452	96,838	96,838
12-1900	Sergeant PS	FT	P	AA	Palmer	100	78M	12.0		101,729	1,526	14,508	59,997	177,760	177,760
12-1903	Sergeant PS	FT	P	AA	Klawock	1FF	78F / J	12.0		97,128	1,673	30,327	63,506	192,634	192,634
12-1904	State Trooper	FT	P	AA	Dillingham	137	76J / K	12.0		108,947	1,854	32,288	67,816	210,905	210,905
12-1905	State Trooper	FT	P	AA	Nome	137	76J / K	12.0		107,772	1,839	32,272	67,444	209,327	209,327
12-1906	State Trooper	FT	P	AA	Kotzebue	160	76F / J	12.0		121,272	2,031	33,400	72,019	228,722	228,722
12-1907	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		121,490	2,025	32,760	71,887	228,162	228,162
12-1908	State Trooper	FT	P	AA	Bethel	150	76A / B	12.0		94,596	1,592	26,708	61,582	184,478	184,478
12-1909	State Trooper	FT	P	AA	Saint Marys	150	76D / E	12.0		101,991	1,728	29,617	64,805	198,141	198,141
12-1910	Court Services Officer	FT	P	AA	Bethel	150	74D / E	12.0		88,014	1,331	8,868	52,912	151,125	151,125
12-1911	State Trooper	FT	P	AA	Iliamna	150	76F / J	12.0		113,210	1,915	32,632	69,257	217,014	217,014
12-1915	Court Services Officer	FT	P	AA	Anchor Point	100	74E / F	12.0		63,048	957	6,575	42,714	113,294	113,294
12-1916	Court Services Officer	FT	P	AA	Soldotna	100	74D / E	12.0		59,853	907	6,162	41,364	108,286	108,286
12-1919	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24P / Q	12.0		132,354	0	8,246	67,053	207,653	207,653
12-1923	Court Services Officer	FT	P	AA	Dillingham	137	74D / E	12.0		83,280	1,260	8,443	50,982	143,965	143,965
12-1925	State Trooper	FT	P	AA	Talkeetna	1DD	76J / K	12.0		79,485	1,445	25,673	56,008	162,611	162,611
12-1926	Sergeant PS	FT	P	AA	Fairbanks	103	78E / F	12.0		87,097	1,499	27,064	59,347	175,007	175,007
12-1927	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		73,044	1,342	24,604	53,198	152,188	152,188
12-1928	State Trooper	FT	P	AA	Delta Junction	115	76M	12.0		101,019	1,763	33,309	65,656	201,747	201,747
12-1929	State Trooper	FT	P	AA	Cooper Landing	100	76C / D	12.0		65,718	1,257	25,766	50,892	143,633	143,633
12-1932	Court Services Officer	FT	P	AA	Fairbanks	103	74J / K	12.0		69,831	1,073	8,273	45,887	125,064	125,064
12-1933	Court Services Officer	FT	P	AA	Palmer	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1944	Court Services Officer	FT	P	AA	Palmer	100	74F / J	12.0		65,412	1,010	8,089	44,165	118,676	118,676
12-1945	Court Services Officer	FT	P	AA	Kenai	100	74J / K	12.0		67,860	1,047	8,315	45,165	122,387	122,387
12-1946	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		67,404	1,040	8,273	44,979	121,696	121,696
12-1947	Court Services Officer	FT	P	AA	Juneau	105	74F / J	12.0		68,688	1,059	8,390	45,503	123,640	123,640
12-1948	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		66,897	1,030	8,047	44,705	120,679	120,679
12-1949	Court Services Officer	FT	P	AA	Palmer	100	74F	12.0		63,048	974	7,870	43,198	115,090	115,090
12-1951	Office Assistant II	FT	A	GP	Palmer	100	10A / B	12.0		33,378	0	0	29,097	62,475	62,475
12-1971	Court Services Officer	FT	P	AA	Bethel	150	74N / O	12.0		114,612	1,652	11,254	63,009	190,527	190,527
12-1972	Training Specialist I	FT	A	GP	Anchorage	100	16D / E	12.0		55,240	0	0	37,276	92,516	92,516
12-1991	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24K / L	12.0		113,160	0	3,306	59,504	175,970	175,970
12-1997	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		108,783	1,747	24,325	65,274	200,129	200,129
12-1998	State Trooper	FT	P	AA	Palmer	100	76L	12.0		84,023	1,390	17,128	54,509	157,050	157,050
12-1999	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		78,962	1,304	15,963	52,179	148,408	148,408
12-2000	Telecomm Planner I	FT	A	GP	Anchorage	200	21D / E	12.0		75,510	0	0	44,859	120,369	120,369

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-2002	State Trooper	FT	P	AA	Selawik	160	76O / P	12.0		156,920	2,223	12,393	76,599	248,135	248,135
12-2008	State Trooper	FT	P	AA	Selawik	160	76N	12.0		153,061	2,169	12,125	75,308	242,663	242,663
12-2019	State Trooper	FT	P	AA	Bethel	150	76C / D	12.0		99,376	1,707	30,649	64,310	196,042	196,042
12-2021	State Trooper	FT	P	AA	Kotzebue	160	76F / J	12.0		122,790	2,034	32,130	72,097	229,051	229,051
12-2030	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		70,484	1,278	22,506	51,456	145,724	145,724
12-2036	Aircraft Pilot II	FT	A	GP	Fairbanks	103	19A / B	12.0		63,168	0	20,593	47,945	131,706	131,706
12-2037	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		63,048	1,173	22,313	48,602	135,136	135,136
12-3049	Mail Svcs Courier	FT	A	GG	Anchorage	100	9L / M	12.0		42,840	0	0	32,637	75,477	0
12-3053	Radio Dispatcher II	FT	A	GP	Kodiak	111	12D / E	12.0		45,766	0	0	33,731	79,497	79,497
12-3085	Major, AK State Troopers	FT	P	SS	Anchorage	100	25Q	12.0		146,160	0	8,246	71,372	225,778	225,778
12-3090	Aircraft Pilot I	FT	A	GP	Kotzebue	160	16B / C	12.0		81,228	0	21,517	55,047	157,792	157,792
12-3101	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24N / O	12.0		124,860	0	8,246	64,709	197,815	197,815
12-3107	Court Services Officer	FT	P	AA	Ketchikan	1EE	74J / K	12.0		72,874	1,119	8,544	47,126	129,663	129,663
12-3163	Administrative Assistant I	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	0	34,706	83,078	83,078
12-3829	Court Services Officer	FT	P	AA	Palmer	100	74M / N	12.0		75,780	1,166	9,045	48,401	134,392	134,392
12-3854	Office Assistant III	FT	A	GP	Klawock	100	11E / F	12.0		39,396	0	0	31,348	70,744	70,744
12-4204	Court Services Officer	FT	P	AA	Soldotna	100	74J / K	12.0		65,922	1,017	8,089	44,356	119,384	119,384
12-4408	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		65,171	1,006	8,047	44,059	118,283	118,283
12-5310	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12A / B	12.0		38,556	0	1,422	31,566	71,544	71,544
12-N09004	State Trooper	NP	N	AA	Anchorage	100	76A	4.0		20,256	447	18,486	11,526	50,715	50,715
12-N09005	State Trooper	NP	N	AA	Anchorage	100	76A	6.5		32,916	593	18,486	16,950	68,945	68,945
12-N09006	State Trooper	NP	N	AA	Fairbanks	103	76A	8.5		44,353	729	18,842	21,545	85,469	85,469
12-N09007	State Trooper	NP	N	AA	Anchorage	100	76A	9.3		47,095	757	18,486	23,024	89,362	89,362
12-N09008	State Trooper	NP	N	AA	Fairbanks	103	76A	5.7		29,743	561	18,842	15,404	64,550	64,550
12-N12004	Criminal Justice Technician II	NP	N	GP	Anchorage	100	14A	12.0		41,820	0	0	23,055	64,875	64,875
12-N12006	State Trooper	NP	N	AA	Anchorage	100	76A	12.0		60,768	838	11,834	27,856	101,296	101,296
12-N12008	State Trooper	NP	N	AA	Anchorage	100	76A	12.0		60,768	838	11,834	27,856	101,296	101,296

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	28,401,765	
													Total COLA:	357,454	
													Total Premium Pay:	6,328,640	
													Total Benefits:	18,981,189	
													Total Pre-Vacancy:	54,069,048	
													Minus Vacancy Adjustment of 5.44%:	(2,943,048)	
													Total Post-Vacancy:	51,126,000	
													Plus Lump Sum Premium Pay:	872,200	
													Personal Services Line 100:	51,998,200	
Total Component Months:		4,514.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	53,947,101	51,010,691	99.77%
1007 Interagency Receipts	75,477	71,369	0.14%
1055 Interagency/Oil & Hazardous Waste	46,470	43,940	0.09%
Total PCN Funding:	54,069,048	51,126,000	100.00%

Lump Sum Funding Sources:	Amount	Percent
1055 General Fund Receipts	872,200	100.00%
Total Lump Sum Funding:	872,200	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1,997.1	2,220.7	2,205.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			1,997.1	2,220.7	2,205.5
72100	Instate Travel	In-state travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court.	940.0	950.7	970.3
72400	Out Of State Travel	Out-of-state travel primarily for training courses, conferences, and seminars for law enforcement officers. Specific events include polygraph use training, FBI National Academy, Southern Police Institute, homicide school, intoximeter instruction, radar instruction, International Chiefs of Police conference, and other similar law enforcement seminars. Non-employee travel includes transportation costs for witness appearances, expert testimony, and trainers' travel.	68.4	70.0	70.0
72700	Moving Costs	Moving costs for the entire division of Alaska State Troopers are budgeted in this component. This includes shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits and their families.	988.7	1,200.0	1,165.2

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		12,132.3	10,812.2	12,090.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			12,132.3	10,812.2	12,090.7
73002	Interagency Services	Core Service costs associated with the 21 new state trooper positions.	0.0	0.0	147.0
73025	Education Services	Registration/tuition for employee development seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	28.9	28.9	51.0
73050	Financial Services	Interest income, penalties and fines.	2.0	2.0	2.0
73075	Legal & Judicial Svc	Transcription services and case costs.	4.7	4.7	5.0
73150	Information Technlgy	Contracts with information technology firms to assist in data collection/reporting and software maintenance.	5.5	5.0	75.0
73154	Software Licensing	Microsoft Exchange.	83.3	87.5	92.4
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	458.7	453.0	470.1
73175	Health Services	Medical costs including sexual assault exams; emergency room care for persons who have been arrested and need medical attention while in AST custody; psychological evaluations and drug screening for trooper and court service officer recruits; and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	531.9	531.9	540.5
73225	Delivery Services	Postage, freight, and courier service.	107.9	107.2	115.3
73450	Advertising & Promos	Advertising for recruitment job fair newspaper ads. Promotional items for recruitment efforts and employee recognition.	171.9	161.8	170.0
73525	Utilities	Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal.	385.2	385.2	385.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			12,132.3	10,812.2	12,090.7	
73650	Struc/Infstruct/Land	Janitorial services, snow removal, lawn care, rentals and leases for copiers, office equipment, driving under the influence-related (DUI) towing services, DUI storage lots, evidence storage, and room rentals for training officers.	410.2	237.4	400.0	
73675	Equipment/Machinery	Repair and maintenance of law enforcement equipment, marine equipment, snowmachines and four-wheelers, computers and copiers, office and phone, radio and law enforcement equipment. Rental and leases for office equipment, law enforcement equipment, aircraft, and vehicles.	189.3	189.3	200.0	
73750	Other Services (Non IA Svcs)	Contracts for services such as dispatch, prisoner transport, guard hires, clerical support, etc., with the following local police departments: -Bristol Bay \$18.8 -Cordova \$4.7 -Craig \$10.0 -Haines \$3.8 -Homer \$36.0 -Kodiak \$84.5 -Petersburg \$5.0 -Seldovia \$20.0 -Seward \$48.5 -Dillingham \$20.0 -Bethel \$38.0 -Nome \$20.0 -Kotzebue \$70.0	391.1	379.3	379.3	
73750	Other Services (Non IA Svcs)	Contract with City of Wasilla to provide combined dispatch services for Anchorage and Mat-Su area.	1,487.9	1,495.0	1,875.9	
73750	Other Services (Non IA Svcs)	Publication of legal notices and recruitment ads. Printing and binding of law enforcement forms for state and local law enforcement agencies. Operating procedures manual and processing of crime scene photos.	277.5	50.0	40.0	
73805	IT-Non-Telecommunication	Enterprise Technology	RSA for computer services.	208.0	208.1	209.9

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
			73000 Services Detail Totals	12,132.3	10,812.2	12,090.7
		Services				
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	463.8	448.2	452.1
73805	IT-Non-Telecommunication	APSIN	RSA with APSIN for Analyst Programmer position costs - FY12 Actuals, transferred funding in FY13 Governor's request.	97.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	274.7	378.0	380.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	10.3	11.0	11.1
73806	IT-Telecommunication	Enterprise Technology Services	EPR telecommunication services. FY12 Actuals includes AJE to BHP RSA - allowable telecom costs.	315.2	336.6	339.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX services and ETS phone changes.	72.3	72.4	74.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA for pagers for law enforcement officers.	4.2	0.5	0.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for two-way radio repairs.	56.3	55.0	55.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for Virtual Private Network (VPN) with ETS.	0.0	0.7	0.7
73808	Building Maintenance	Army Guard Facilities Maint.	Lease with DMVA - Emmonak & Selawik post.	14.3	51.9	51.9
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	19.3	14.8	16.2
73808	Building Maintenance	Northern Region	RSA for rental of space in Barrow for court services	27.9	27.8	27.8

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				12,132.3	10,812.2	12,090.7
		Facilities	officer.			
73808	Building Maintenance	Central Region Facilities	RSA with DOT/PF Central Region for facility maintenance.	48.0	42.0	42.0
73808	Building Maintenance	Northern Region Facilities	Emergency maintenance RSA with DOT/PF for the Fairbanks post.	4.3	4.3	4.3
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	6.5	8.6	9.5
73809	Mail	Central Mail	RSA for central mail service.	15.5	15.5	15.6
73811	Building Leases	Administration and Support	RSA for shared space for the Nenana trooper post.	37.8	37.8	37.8
73811	Building Leases	Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	1,075.7	1,080.0	1,000.0
73811	Building Leases	Statewide Aviation	Land leases with DOT/PF for hangars and/or office space: Bethel, Aniak, and King Salmon.	14.6	14.6	14.6
73812	Legal	Commissioner's Office	RSA for legal services.	82.3	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services with Dept. of Law.	0.0	86.9	87.6
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	56.8	58.3	58.6
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	292.9	316.1	318.8
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	21.1	21.1	21.3
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	42.6	51.0	51.4
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	4.1	3.7	3.8
73818	Training (Services-IA Svcs)	Finance	ALDER / AKSAS training.	2.3	2.0	2.0
73818	Training (Services-IA Svcs)	Sitka Campus	RSA with University of Alaska for Alaska Law Enforcement Training.	149.6	170.0	230.9
73819	Commission Sales (IA Svcs)		State travel office fees.	8.0	8.0	8.5
73827	Safety (IA Svcs)	Measurement	Radar recertification RSA with Division of Measurement	11.4	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			12,132.3	10,812.2	12,090.7
	Standards	Standards.			
73827	Safety (IA Svcs)	Motor Vehicles			
		RSA with DMV for shared clerk in Nome (PCN 12-5317).	34.0	34.8	34.8
73848	State Equip Fleet	State Equipment Fleet			
		Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	4,069.8	3,043.9	3,490.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		RSA with Commissioner's Office for Office of Professional Standards.	70.0	80.4	81.1
73979	Mgmt/Consulting (IA Svcs)	PubSaf			
		Agency journal entries - correcting coding errors.	-14.8	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,499.2	1,134.0	1,283.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,499.2	1,134.0	1,283.1
74200	Business	Office and computer supplies including photographic supplies, recorder cassettes, batteries, and subscriptions to law enforcement manuals.	467.8	400.0	406.1
74480	Household & Instit.	Uniforms for commissioned officers, accident victim blankets, evidence bags, body bags, latex examination gloves, law enforcement forms, and drug testing kits.	311.3	230.0	318.2
74520	Scientific & Medical	Laboratory supplies and canine food.	15.4	14.0	14.0
74600	Safety (Commodities)	Ammunition for officers including yearly qualification, special emergency response team (SERT) operations, and routine patrols. Includes gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	610.0	400.0	467.2
74650	Repair/Maintenance (Commodities)	Minor maintenance and repair supplies for state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint. Fuel for airplanes, helicopters, boats, snowmachines, and all terrain vehicles.	94.7	90.0	77.6

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		411.1	199.8	1,410.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			411.1	199.8	1,410.4
75700	Equipment	Law enforcement surveillance equipment, search and rescue equipment, computers, communication equipment, and portable radios.	411.1	199.8	1,410.4

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				199.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64020	Sale Public Doc Cert Sale Public Documents.				37.7	0.0	0.0
65004	Misc Fines & Forfeit Miscellaneous fines.				110.7	0.0	0.0
66160	Jury & Work Comp Rc Jury & Workers Comp reimbursement.				22.9	0.0	0.0
66190	Py Reimburse Recvry Prior year recovery.				3.0	0.0	0.0
66370	Misc Rev Miscellaneous revenue.				25.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				278.0	180.0	195.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipt authority. Historically, DPS receives requests from other agencies for dispatch services, riverwatch patrols during spring thaw, and homeland security training and equipment that are reimbursed by RSA.		12XXXXXX	11100	0.0	105.1	10.1
59020	Administration Unbudgeted RSA from Motor Vehicles to purchase equipment for the TRACS system.	Motor Vehicles	12708002	11100	31.6	0.0	0.0
59100	Natural Resources Knik River overtime enforcement RSA.	Mining and Land Development	12707948	11100	103.6	0.0	110.0
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged AWT Director's Office and AWT Investigations into Alaska Wildlife Troopers.	Alaska Wildlife Troopers	12200102	11100	1.3	1.1	1.1
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged AWT Director's Office and AWT Investigations into Alaska Wildlife Troopers.	Alaska Wildlife Troopers	12210001	11100	2.2	0.1	0.1
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged AWT Director's Office and AWT Investigations into Alaska Wildlife Troopers.	Alaska Wildlife Troopers	12230001	11100	0.5	0.7	0.7
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	0.5	0.2	0.2
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged F&LS Operations and Training & Education Bureau into Fire & Life Safety.	Fire and Life Safety	12300104	11100	2.2	4.4	4.4
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014	Fire and Life Safety	12300304	11100	5.0	5.8	5.8

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				278.0	180.0	195.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	merged F&LS Operations and Training & Education Bureau into Fire & Life Safety.						
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12350111	11100	1.4	1.6	1.6
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Special Projects	12507901	11100	0.1	0.4	0.4
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Alaska Bureau of Investigation	12510011	11100	7.5	14.2	14.2
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged AK Bureau of Alcohol & Drug Enforcement and Narcotics Task Force into Statewide Drug & Alcohol Enforcement Unit component.	SW Drug and Alcohol Enforcement	12510260	11100	0.1	0.8	0.8
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AST Detachments	12520011	11100	1.0	0.9	0.9
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	AST Detachments	12700011	11100	7.2	8.5	8.5
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Commissioner's Office	12830111	11100	0.9	0.6	0.6
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Training Academy	12840612	11100	0.3	0.0	0.0
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Administrative Services	12850150	11100	0.7	1.0	1.0
59120	Public Safety	Statewide Info Technology Svcs	12870385	11100	0.4	0.7	0.7

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				278.0	180.0	195.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged APSIN and Criminal Records and ID into Statewide Info Technology Services component.						
59120	Public Safety	Statewide Info Technology Svcs	12880110	11100	0.4	0.4	0.4
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged APSIN and Criminal Records and ID into Statewide Info Technology Services component.						
59120	Public Safety	Statewide Info Technology Svcs	12880120	11100	17.3	24.1	24.1
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged APSIN and Criminal Records and ID into Statewide Info Technology Services component.						
59120	Public Safety	Statewide Info Technology Svcs	12880130	11100	6.0	6.4	6.4
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged APSIN and Criminal Records and ID into Statewide Info Technology Services component.						
59120	Public Safety	Statewide Info Technology Svcs	12880131	11100	9.6	2.6	2.6
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Statewide Info Technology Svcs	12880132	11100	0.1	0.4	0.4
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged APSIN and Criminal Records and ID into Statewide Info Technology Services component.						
59120	Public Safety	ABC Board	12890001	11100	6.9	0.0	0.0
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59250	Dotpf Op, Tpb,& Othr	Program Development	12708003	11100	71.2	0.0	0.0
	RSA with DOT/PF for support for traffic safety corridor enforcement and education.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				17.5	288.3	288.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Unallocated CIP receipt authority. Historically, DPS receives requests from other agencies for enforcement patrols. This includes funding from DOT/PF, Alaska Highway Safety Office, for overtime associated with DUI, Click It or Ticket, Impaired Driving, and other events.		12XXXXXX	11100	0.0	268.3	243.3
59240	CIP Rcpts from Transp & Public Fac RSA from DOT/PF for central region construction zone patrols.	Central Construction & CIP	12707911	11100	0.0	10.0	25.0
59240	CIP Rcpts from Transp & Public Fac State Fair Giveaways RSA with Alaska Highway Safety Office.	Program Development	12707945	11100	10.2	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for TraCs travel steering committee.	Program Development	12707964	11100	5.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for TraCs travel statewide training.	Program Development	12707966	11100	2.3	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF for Northern Region Construction Zone Enforcement.	Northern Construction & CIP	12709872	11100	0.0	10.0	20.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	Interagency Recs./Oil & Hazardous Waste				49.0	49.0	49.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	IA/Oil & Hazardous RSA from Department of Environmental Conservation for dispatch services for the DEC oil spill hotline.	Response Fund Administration	12707803	11100	49.0	49.0	49.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73002	Interagency Services	Core Service costs associated with the 21 new state trooper positions.	Inter-dept	0.0	0.0		147.0
73002 Interagency Services subtotal:				0.0	0.0		147.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise	208.0	208.1	209.9
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	463.8	448.2	452.1
73805	IT-Non-Telecommunication	RSA with APSIN for Analyst Programmer position costs - FY12 Actuals, transferred funding in FY13 Governor's request.	Intra-dept	APSIN	97.5	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	274.7	378.0	380.6
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	10.3	11.0	11.1
73805 IT-Non-Telecommunication subtotal:				1,054.3	1,045.3		1,053.7
73806	IT-Telecommunication	EPR telecommunication services. FY12 Actuals includes AJE to BHP RSA - allowable telecom costs.	Inter-dept	Enterprise Technology Services	315.2	336.6	339.3
73806	IT-Telecommunication	RSA for PBX services and ETS phone changes.	Inter-dept	Enterprise Technology Services	72.3	72.4	74.3
73806	IT-Telecommunication	RSA for pagers for law enforcement officers.	Inter-dept	Enterprise Technology Services	4.2	0.5	0.5
73806	IT-Telecommunication	RSA for two-way radio repairs.	Inter-dept	Enterprise Technology Services	56.3	55.0	55.0
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) with ETS.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.7
73806 IT-Telecommunication subtotal:				448.0	465.2		469.8
73808	Building Maintenance	Lease with DMVA - Emmonak & Selawik post.	Inter-dept	Army Guard Facilities Maint.	14.3	51.9	51.9
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	19.3	14.8	16.2
73808	Building Maintenance	RSA for rental of space in Barrow for court services officer.	Inter-dept	Northern Region Facilities	27.9	27.8	27.8
73808	Building Maintenance	RSA with DOT/PF Central Region for facility maintenance.	Inter-dept	Central Region Facilities	48.0	42.0	42.0
73808	Building Maintenance	Emergency maintenance RSA with DOT/PF for the Fairbanks post.	Inter-dept	Northern Region Facilities	4.3	4.3	4.3
73808 Building Maintenance subtotal:				113.8	140.8		142.2
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	6.5	8.6	9.5
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	15.5	15.5	15.6
73809 Mail subtotal:				22.0	24.1		25.1
73811	Building Leases	RSA for shared space for the Nenana trooper post.	Inter-dept	Administration and	37.8	37.8	37.8

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73811	Building Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	Inter-dept	Support Leases	1,075.7	1,080.0	1,000.0
73811	Building Leases	Land leases with DOT/PF for hangars and/or office space: Bethel, Aniak, and King Salmon.	Inter-dept	Statewide Aviation	14.6	14.6	14.6
73811 Building Leases subtotal:				1,128.1	1,132.4	1,052.4	
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	82.3	0.0	0.0
73812	Legal	RSA for legal services with Dept. of Law.	Inter-dept	Criminal Justice Litigation	0.0	86.9	87.6
73812 Legal subtotal:				82.3	86.9	87.6	
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	56.8	58.3	58.6
73814 Insurance subtotal:				56.8	58.3	58.6	
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	292.9	316.1	318.8
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	21.1	21.1	21.3
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	42.6	51.0	51.4
73815 Financial subtotal:				356.6	388.2	391.5	
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	4.1	3.7	3.8
73816 ADA Compliance subtotal:				4.1	3.7	3.8	
73818	Training (Services-IA Svcs)	ALDER / AKSAS training.	Inter-dept	Finance	2.3	2.0	2.0
73818	Training (Services-IA Svcs)	RSA with University of Alaska for Alaska Law Enforcement Training.	Inter-dept	Sitka Campus	149.6	170.0	230.9
73818 Training (Services-IA Svcs) subtotal:				151.9	172.0	232.9	
73827	Safety (IA Svcs)	Radar recertification RSA with Division of Measurement Standards.	Inter-dept	Measurement Standards	11.4	10.0	10.0
73827	Safety (IA Svcs)	RSA with DMV for shared clerk in Nome (PCN 12-5317).	Inter-dept	Motor Vehicles	34.0	34.8	34.8
73827 Safety (IA Svcs) subtotal:				45.4	44.8	44.8	
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	4,069.8	3,043.9	3,490.2
73848 State Equip Fleet subtotal:				4,069.8	3,043.9	3,490.2	
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Inter-dept	Commissioner's Office	70.0	80.4	81.1
73979	Mgmt/Consulting (IA Svcs)	Agency journal entries - correcting coding errors.	Inter-dept	PubSaf	-14.8	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				55.2	80.4	81.1	

Inter-Agency Services
Department of Public Safety

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			Alaska State Trooper Detachments total:	7,588.3	6,686.0	7,280.7
			Grand Total:	7,588.3	6,686.0	7,280.7

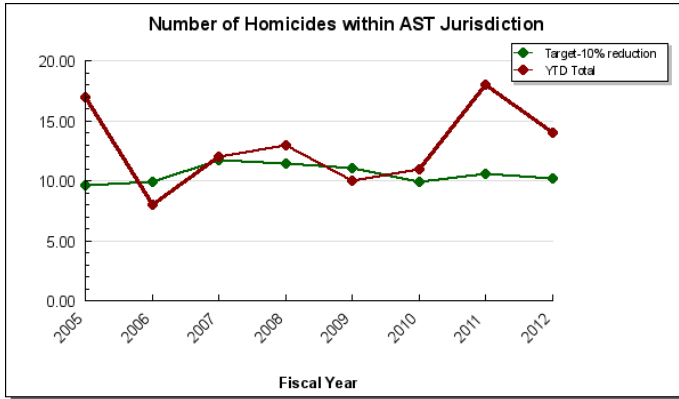
Component: Alaska Bureau of Investigation

Contribution to Department's Mission

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

Results

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



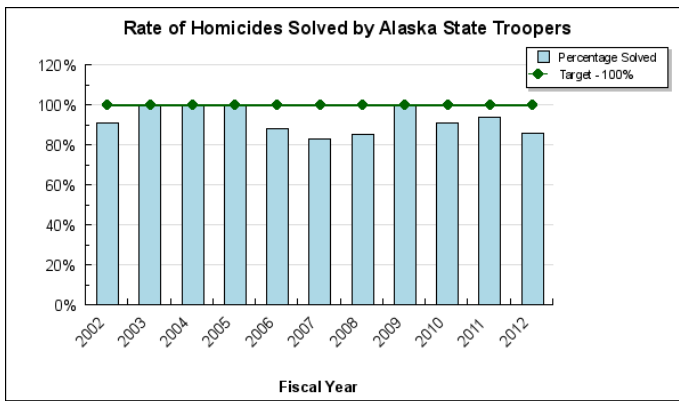
Core Services

- Create deterrence through 100% homicide solve rate.
- Reduce the incidence of victimization of women and children by sexual offenders.
- Improve alcohol and drug investigations and interdictions.

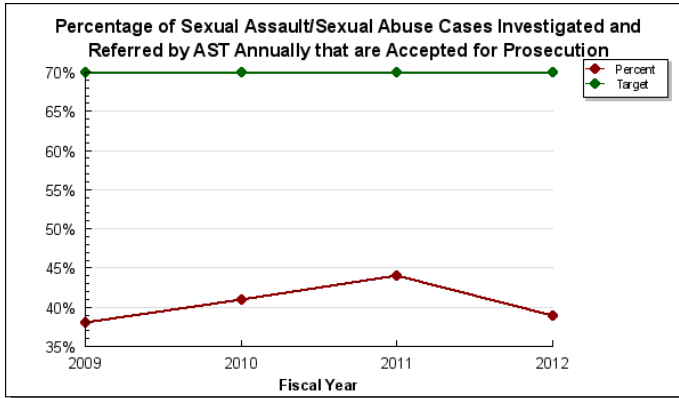
Measures by Core Service

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

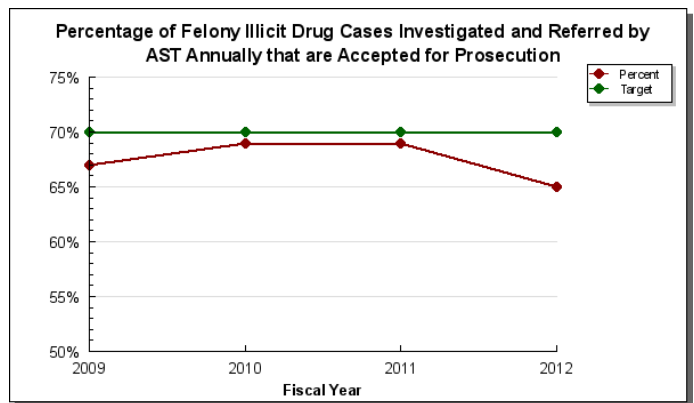
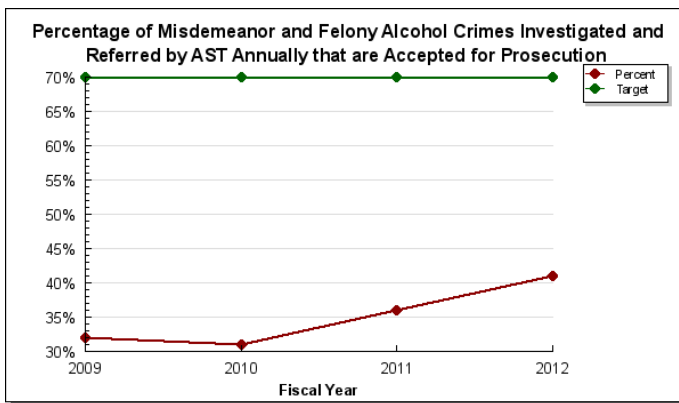
1. Create deterrence through 100% homicide solve rate.



2. Reduce the incidence of victimization of women and children by sexual offenders.



3. Improve alcohol and drug investigations and interdictions.



Major Component Accomplishments in 2012

ABI and AST Detachments joined efforts to acquire an approximate 86% clearance rate on homicides during FY2012. This includes homicides occurring in Alaska State Trooper jurisdiction as well as those investigations wherein AST was asked to adopt the investigation within a borough, city or municipal jurisdiction.

ABI and the other state trooper detachments have (combined) the following homicide clearance rates by fiscal year.

FY2000	14 homicides with 13 resolved or 93 percent clearance.
FY2001	12 homicides with 11 resolved or 92 percent clearance.
FY2002	11 homicides with 10 resolved or 91 percent clearance.
FY2003	9 homicides with 9 resolved or 100 percent clearance.
FY2004	13 homicides with 13 resolved or 100 percent clearance.
FY2005	17 homicides with 17 resolved or 100 percent clearance.
FY2006	8 homicides with 7 resolved or 88 percent clearance.
FY2007	12 homicides with 10 resolved or 83 percent clearance.
FY2008	13 homicides with 11 resolved or 85 percent clearance.
FY2009	10 homicides with 10 resolved or 100 percent clearance.
FY2010	11 homicides with 10 resolved or 91 percent clearance.
FY2011	18 homicides with 17 resolved or 94 percent clearance.
FY2012	14 homicides with 12 resolved or 86 percent clearance.

In addition to investigative functions, ABI provided training and instruction at the Public Safety Academy as well as in several Sexual Assault Response Team (SART) training venues throughout the state and provided instruction relating to domestic violence. The ABI provides expertise, consultation, and technical support to all AST detachments and

municipal agencies as resources allow.

The Technical Crime Unit (TCU) and the Financial Crime Unit are co-located in order to facilitate more aggressive investigation into each of those areas of crime. The Technical Crimes Unit has since engaged in an aggressive Internet Crimes against Children (ICAC) investigation platform resulting in numerous child pornography and child exploitation cases coming to resolution and worked with the cooperation of other federal, state, and local ICAC partners. Significant computer forensic examinations and cell phone forensic examinations are performed each year.

The Fairbanks based Child Abuse Investigations Unit (CAIU) is co-located within the facility that houses the women's resource center and child forensics services (Stevie's Place). The Mat-Su based Child Abuse Investigations Unit (CAIU) is co-located within the child forensic services center in Wasilla (The Children's Place). The Anchorage Major Crimes Unit is also located in a multi-disciplinary center (MDC). The MDC houses ABI investigators, Anchorage Police Department detectives, the Office of Children's Services, the Anchorage Sexual Response Team, and child forensic services (Alaska Cares).

The Alaska Bureau of Investigation has Property Crimes Units (PCU) in Palmer and Soldotna and they remain very active with robberies, burglaries, armed home invasions and other serious felony investigations. Cold case investigative positions are located in Anchorage, Fairbanks and Soldotna and continue to work on approximately 100 unresolved homicide cases (having occurred in the past 40 years) around the State of Alaska and work closely with Major Crimes Unit (MCU) investigators located in Anchorage, Soldotna, Palmer and Fairbanks.

The Missing Persons Clearinghouse continues to receive approximately 2,000 missing person notifications annually from law enforcement agencies and currently has approximately 1,200 missing persons whose whereabouts in Alaska are not known.

ABI continues to strive to meet minimum training standards/curriculum for personnel. Training includes forensic child interview, interview and interrogation, sexual assault investigation, forensic digital photography, polygraph examinations, crime scene documentation and DNA/evidence collection.

Key Component Challenges

With limited personnel and resources, the Alaska Bureau of Investigation (ABI) is challenged by the vast number of locations to which it must respond. While ABI primarily supports AST units, one of the primary missions of ABI is to support law enforcement agencies across the state. Traveling to many locations can be difficult, time consuming, and resource intensive. Investigations are more difficult in terms of management and operations, the farther investigators are from sources of management, additional personnel and expertise, as well as logistical support. Responses to remote crime scenes require rapid response and personnel to be ready and available for deployment on short notice on all days and at all hours.

Generally, the cases assigned to ABI are the most serious and complex events handled by the agency. Acquiring specialized training for investigators usually involves travel out-of-state, significant costs and delaying current investigations while employees enhance their skills.

Because of ever changing technology affecting the criminal justice system and the solvability of crimes, investigators must stay current with nationwide advances in digital and forensic evidence. ABI continues efforts to identify these enhancements, to budget for new equipment and software, and to integrate the new technology into our criminal investigations.

Significant Changes in Results to be Delivered in FY2014

Efforts to merge several ABI offices in the Anchorage area are currently underway in FY2013. When renovation of the old Scientific Crime Detection Laboratory is completed, ABI investigators from the Technical Crimes Unit, Financial Crimes Unit, Western Alaska Alcohol and Narcotics Team, Major Offender Unit, Cold Case Investigations, the Sex Offender Registry, and all of ABI administrative staff will be providing services to the public from one location.

Statutory and Regulatory Authority

State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information

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**Alaska Bureau of Investigation
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,238.7	5,784.0	7,111.8
72000 Travel	89.9	179.0	293.8
73000 Services	745.5	670.7	1,098.8
74000 Commodities	69.0	90.2	157.9
75000 Capital Outlay	36.4	93.6	291.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,179.5	6,817.5	8,954.2
Funding Sources:			
1004 General Fund Receipts	6,179.5	6,817.5	8,954.2
Funding Totals	6,179.5	6,817.5	8,954.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.6	0.0	0.0
Unrestricted Total		1.6	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		1.6	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	6,817.5	0.0	0.0	0.0	6,817.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	62.5	0.0	0.0	0.0	62.5
-Transfer from Statewide Drug and Alcohol Enforcement Unit for Internet Crimes Against Children Investigations	332.8	0.0	0.0	0.0	332.8
Proposed budget increases:					
-Three Alaska State Troopers for Sex Trafficking Investigation Unit	594.4	0.0	0.0	0.0	594.4
-Training and Equipment for Troopers Assigned to Sex Trafficking Investigation Unit	232.8	0.0	0.0	0.0	232.8
-Replace Justice Assistance Grant Funds for Internet Crimes Against Children	914.2	0.0	0.0	0.0	914.2
FY2014 Governor	8,954.2	0.0	0.0	0.0	8,954.2

**Alaska Bureau of Investigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	41	50	Annual Salaries	3,962,112
Part-time	0	0	COLA	52,672
Nonpermanent	5	5	Premium Pay	719,470
			Annual Benefits	2,586,177
			<i>Less 3.76% Vacancy Factor</i>	<i>(275,531)</i>
			Lump Sum Premium Pay	66,900
Totals	46	55	Total Personal Services	7,111,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Corporal PS	3	0	0	0	3
Criminal Justice Technician I	2	0	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Office Assistant III	2	1	0	2	5
Sergeant PS	2	2	0	3	7
State Trooper	11	7	0	13	31
Totals	27	10	0	18	55

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Investigation (AR47075) (2744)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,238.7	5,784.0	5,784.0	5,784.0	7,111.8	1,327.8	23.0%
72000 Travel	89.9	179.0	179.0	179.0	293.8	114.8	64.1%
73000 Services	745.5	670.7	670.7	670.7	1,098.8	428.1	63.8%
74000 Commodities	69.0	90.2	90.2	90.2	157.9	67.7	75.1%
75000 Capital Outlay	36.4	93.6	93.6	93.6	291.9	198.3	211.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
Fund Sources:							
1004 Gen Fund (UGF)	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
Unrestricted General (UGF)	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	41	50	9	22.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	5	5	0	0.0%

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

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	6,817.5	5,784.0	179.0	670.7	90.2	93.6	0.0	0.0	40	0	6
		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
<p>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.</p> <p>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.</p> <p>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.</p>												
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												
1004 Gen Fund	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2014 Salary and Health Insurance increase : \$62.5</p> <p>FY2014 Salary Increase of 1% PSEA: \$40.4</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month PSEA: \$22.1</p>												
Three Alaska State Troopers for Sex Trafficking Investigation Unit												
1004 Gen Fund	Inc	594.4	415.3	64.8	89.1	25.2	0.0	0.0	0.0	3	0	0
<p>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</p>												

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

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

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

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 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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-#011	State Trooper	FT	P	AA	Anchorage	100	76A	12.0		60,768	1,084	18,140	46,187	126,179	126,179
12-#012	State Trooper	FT	P	AA	Anchorage	100	76A	12.0		60,768	1,084	18,140	46,187	126,179	126,179
12-#013	State Trooper	FT	P	AA	Anchorage	100	76A	12.0		60,768	1,084	18,140	46,187	126,179	126,179
12-1001	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M	12.0		117,408	0	7,614	62,181	187,203	187,203
12-1046	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,968	1,114	16,092	46,993	129,167	129,167
12-1062	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J	12.0		98,376	0	7,614	55,755	161,745	161,745
12-1065	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		79,084	1,332	17,817	52,919	151,152	151,152
12-1066	Sergeant PS	FT	P	AA	Palmer	100	78K	12.0		94,508	1,508	20,367	59,571	175,954	175,954
12-1097	Sergeant PS	FT	P	AA	Soldotna	100	78F	12.0		87,175	1,459	19,001	56,388	164,023	164,023
12-1173	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		95,512	1,520	20,277	59,857	177,166	177,166
12-1191	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		63,048	1,084	15,843	46,181	126,156	126,156
12-1355	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23E / F	12.0		94,824	0	7,614	54,426	156,864	156,864
12-1360	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,120	0	0	29,000	62,120	62,120
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12M / N	12.0		54,024	0	0	36,821	90,845	90,845
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11D / E	12.0		38,256	0	0	30,922	69,178	69,178
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14A / B	12.0		43,740	0	756	32,750	77,246	77,246
12-1381	State Trooper	FT	P	AA	Anchorage	100	76E / F	12.0		75,441	1,291	18,524	51,820	147,076	147,076
12-1387	Sergeant PS	FT	P	AA	Anchorage	100	78K / L	12.0		92,660	1,541	19,502	58,628	172,331	172,331
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11A / B	12.0		35,688	0	0	29,961	65,649	65,649
12-1409	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		86,834	1,476	20,580	56,852	165,742	165,742
12-1430	State Trooper	FT	P	AA	Fairbanks	103	76J	12.0		84,072	1,416	19,004	55,229	159,721	159,721
12-1439	State Trooper	FT	P	AA	Anchorage	100	76E / F	12.0		76,728	1,295	17,513	51,924	147,460	147,460
12-1452	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		87,144	1,454	18,669	56,253	163,520	163,520
12-1485	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		85,560	1,432	18,669	55,660	161,321	161,321
12-1498	State Trooper	FT	P	AA	Anchorage	100	76E / F	12.0		74,895	1,264	17,086	51,078	144,323	144,323
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		37,433	0	0	30,614	68,047	68,047
12-1560	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		81,207	1,367	18,292	53,891	154,757	154,757
12-1597	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		76,175	1,292	17,849	51,842	147,158	147,158
12-1609	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		85,560	1,432	18,669	55,660	161,321	161,321
12-1612	Sergeant PS	FT	P	AA	Fairbanks	103	78J / K	12.0		92,485	1,538	19,426	58,534	171,983	171,983
12-1616	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		78,624	1,326	17,884	52,772	150,606	150,606
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11K / L	12.0		47,479	0	0	34,372	81,851	81,851
12-1655	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		79,608	1,340	17,884	53,140	151,972	151,972
12-1774	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,822	0	0	29,263	63,085	63,085
12-1874	State Trooper	FT	P	AA	Soldotna	100	76F	12.0		80,983	1,368	18,600	53,922	154,873	154,873
12-1912	State Trooper	FT	P	AA	Soldotna	100	76A / A	12.0		60,768	1,049	15,547	45,217	122,581	122,581

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1913	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		63,048	1,084	15,843	46,181	126,156	126,156
12-1914	State Trooper	FT	P	AA	Palmer	100	76J / L	12.0		87,413	1,458	18,669	56,353	163,893	163,893
12-1917	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		78,269	1,316	17,504	52,497	149,586	149,586
12-1918	Sergeant PS	FT	P	AA	Anchorage	100	78L / M	12.0		96,430	1,528	19,950	60,041	177,949	177,949
12-1980	Office Assistant III	FT	A	GP	Anchorage	100	11A / B	12.0		35,688	0	0	29,961	65,649	65,649
12-1981	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		82,048	1,397	19,626	54,704	157,775	157,775
12-1982	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		79,084	1,350	19,151	53,418	153,003	153,003
12-1983	State Trooper	FT	P	AA	Palmer	100	76J	12.0		81,576	1,392	19,714	54,561	157,243	157,243
12-1984	State Trooper	FT	P	AA	Palmer	100	76K	12.0		87,810	1,491	20,726	57,271	167,298	167,298
12-1985	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		84,636	1,441	20,211	55,891	162,179	162,179
12-2009	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		81,576	1,456	24,404	56,315	163,751	163,751
12-2018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		38,724	0	0	31,097	69,821	69,821
12-6013	Sergeant PS	FT	P	AA	Palmer	100	78J / K	12.0		90,681	1,514	19,482	57,880	169,557	169,557
12-N09009	State Trooper	NP	N	AA	Fairbanks	103	76A / A	12.0		62,616	743	1,806	26,595	91,760	91,760
12-N09010	State Trooper	NP	N	AA	Soldotna	100	76D	12.0		67,860	806	1,957	27,427	98,050	98,050
12-N09011	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	777	1,887	27,039	95,115	95,115
12-N09012	Corporal PS	NP	N	AA	Anchorage	100	77C	12.0		70,404	836	2,031	27,830	101,101	101,101
12-N09016	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		43,912	0	0	33,038	76,950	76,950
12-N09017	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	933	15,396	29,121	110,862	110,862
													Total Salary Costs:	3,962,112	
													Total COLA:	52,672	
													Total Premium Pay:	719,470	
													Total Benefits:	2,586,177	
													Total Pre-Vacancy:	7,320,431	
													Minus Vacancy Adjustment of 3.76%:	(275,531)	
													Total Post-Vacancy:	7,044,900	
													Plus Lump Sum Premium Pay:	66,900	
													Personal Services Line 100:	7,111,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,320,431	7,044,900	100.00%
Total PCN Funding:	7,320,431	7,044,900	100.00%

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	66,900	100.00%
Total Lump Sum Funding:	66,900	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		89.9	179.0	293.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			89.9	179.0	293.8
72100	Instate Travel	Transportation for investigations around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	81.1	134.0	223.8
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska as well as training and crime conferences for investigators.	8.8	45.0	70.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		745.5	670.7	1,098.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			745.5	670.7	1,098.8
73025	Education Services	Registration for crime analysis courses.	6.9	5.0	16.0
73050	Financial Services	Penalties, fines and interest.	0.1	0.0	0.0
73075	Legal & Judicial Svc	Legal and transcription services.	8.5	8.5	10.0
73150	Information Technlgy	Software licensing, contracts to combat internet crimes against children.	9.7	9.0	12.0
73154	Software Licensing	Microsoft Exchange.	8.9	10.0	13.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	32.0	35.0	49.5
73175	Health Services	Emergency room costs for sexual assault examinations and employee physicals.	4.0	4.0	8.0
73225	Delivery Services	Postage, freight, and courier services.	12.6	12.6	20.7
73450	Advertising & Promos	Employee recognition.	0.4	0.3	0.5
73525	Utilities	Utility costs for ABI offices.	32.7	33.0	80.0
73650	Struc/Infstruct/Land	Repair, maintenance, janitorial contracts, office and room rentals.	80.1	49.0	80.7
73675	Equipment/Machinery	Repair and maintenance of computers, copiers, and surveillance equipment.	7.0	7.0	8.0
73750	Other Services (Non IA Svcs)	Security system for evidence rooms, crime scene photo processing, printing services, honorariums, and investigative expenses.	3.9	3.9	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for computer services.	22.1	22.1	29.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	49.3	51.4	65.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			745.5	670.7	1,098.8
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	36.5	40.0	47.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	1.1	1.2	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for virtual private network access.	0.3	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication services.	35.8	37.0	44.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	8.9	9.0	9.7
73806	IT-Telecommunication	Enterprise Technology Services Telephone service requests with ETS.	3.4	3.0	3.1
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	3.2	3.3	3.9
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	7.6	14.2	14.2
73809	Mail	Central Mail RSA for central mail service.	1.7	1.7	2.2
73812	Legal	Commissioner's Office RSA for legal services.	9.4	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	10.0	11.9
73814	Insurance	Risk Management RSA for risk management insurance premiums.	3.8	3.9	4.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	4.5	5.8	7.0
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	2.3	2.5	3.1
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	33.9	36.2	44.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			745.5	670.7	1,098.8
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.5	0.4	0.8
73818	Training (Services-IA Svcs)	Personnel State-provided training for employees.	0.2	0.2	0.5
73818	Training (Services-IA Svcs)	Sitka Campus RSA with University of Alaska Southeast for ALET training.	0.0	0.0	34.5
73819	Commission Sales (IA Svcs)	State travel office fees.	1.3	1.5	2.2
73827	Safety (IA Svcs)	AIA Administration Badges for the airport.	0.5	0.5	0.6
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	305.1	240.0	453.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	7.3	9.2	12.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		69.0	90.2	157.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			69.0	90.2	157.9
74200	Business	General office supplies, film for crime scene photos, and computer supplies.	41.4	70.0	98.0
74480	Household & Instit.	Cleaning, uniforms and food supplies.	4.3	6.0	18.6
74520	Scientific & Medical	Laboratory and non-laboratory supplies.	1.8	5.0	5.0
74600	Safety (Commodities)	Law enforcement and safety equipment such as protective gear for investigators, field drug testing kits, handcuffs, and ammunition.	20.7	6.0	32.6
74650	Repair/Maintenance (Commodities)	Building materials and non-vehicular fuel.	0.8	3.2	3.7

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		36.4	93.6	291.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			36.4	93.6	291.9
75700	Equipment	Law enforcement equipment.	0.0	93.6	291.9
75760	I/A Purchases (Capital Outlay-Equip)	SERT vehicle.	36.4	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc Jury duty.		12510270		0.7	0.0	0.0
66168	Cost Recovery - Cy Recovery of expenses.		12510011		0.4	0.0	0.0
66190	Py Reimburse Recvry Recovery of expenses.		12510260		0.5	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	22.1	22.1	29.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	49.3	51.4	65.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	36.5	40.0	47.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.1	1.2	1.5
73805	IT-Non-Telecommunication	RSA for virtual private network access.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
				73805 IT-Non-Telecommunication subtotal:	109.3	115.0	142.8
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	35.8	37.0	44.0
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	8.9	9.0	9.7
73806	IT-Telecommunication	Telephone service requests with ETS.	Inter-dept	Enterprise Technology Services	3.4	3.0	3.1
				73806 IT-Telecommunication subtotal:	48.1	49.0	56.8
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.2	3.3	3.9
				73808 Building Maintenance subtotal:	3.2	3.3	3.9
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	7.6	14.2	14.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.7	1.7	2.2
				73809 Mail subtotal:	9.3	15.9	16.4
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	9.4	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	10.0	11.9
				73812 Legal subtotal:	9.4	10.0	11.9
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.8	3.9	4.8
				73814 Insurance subtotal:	3.8	3.9	4.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.5	5.8	7.0
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	2.3	2.5	3.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	33.9	36.2	44.0
				73815 Financial subtotal:	40.7	44.5	54.1
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.5	0.4	0.8
				73816 ADA Compliance subtotal:	0.5	0.4	0.8

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73818	Training (Services-IA Svcs)	State-provided training for employees.	Inter-dept	Personnel	0.2	0.2	0.5
73818	Training (Services-IA Svcs)	RSA with University of Alaska Southeast for ALET training.	Inter-dept	Sitka Campus	0.0	0.0	34.5
73818 Training (Services-IA Svcs) subtotal:					0.2	0.2	35.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		1.3	1.5	2.2
73819 Commission Sales (IA Svcs) subtotal:					1.3	1.5	2.2
73827	Safety (IA Svcs)	Badges for the airport.	Inter-dept	AIA Administration	0.5	0.5	0.6
73827 Safety (IA Svcs) subtotal:					0.5	0.5	0.6
73848	State Equip Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	305.1	240.0	453.1
73848 State Equip Fleet subtotal:					305.1	240.0	453.1
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	7.3	9.2	12.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					7.3	9.2	12.0
Alaska Bureau of Investigation total:					538.7	493.4	794.4
Grand Total:					538.7	493.4	794.4

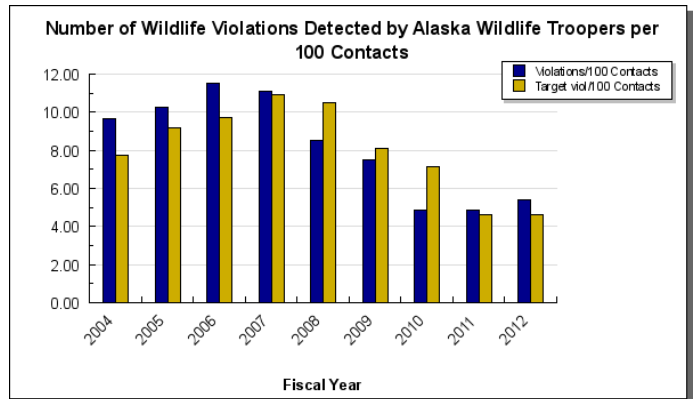
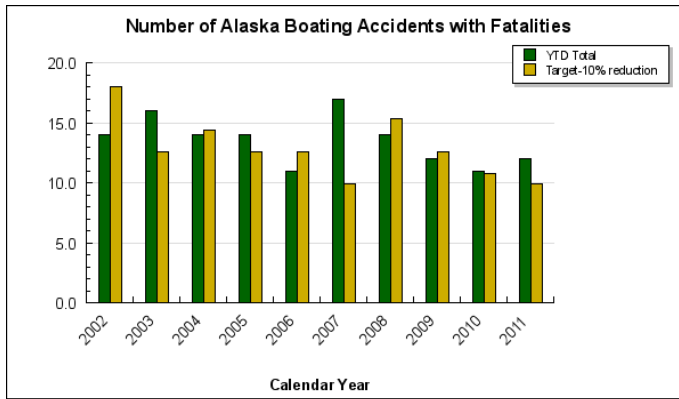
Component: Alaska Wildlife Troopers

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Results

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



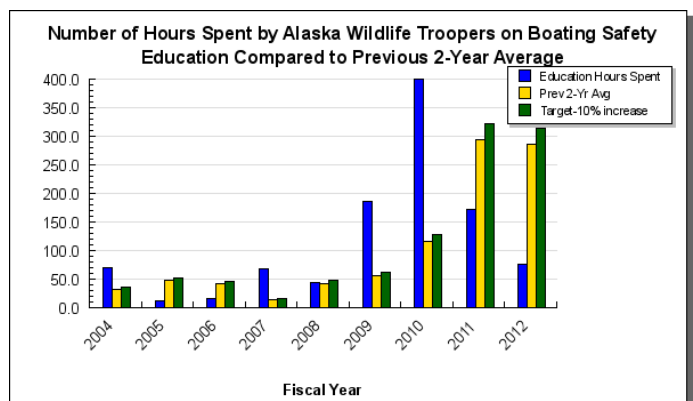
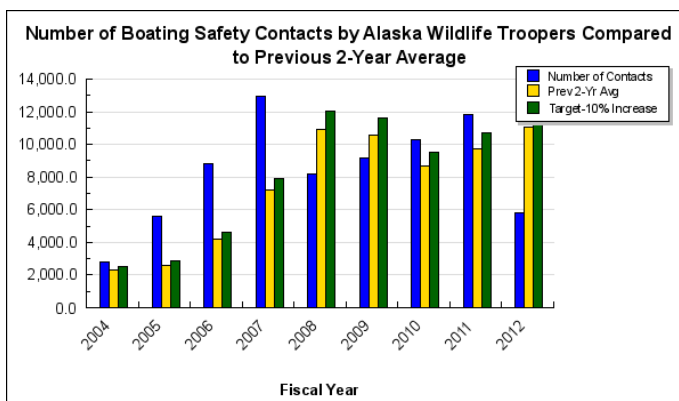
Core Services

- Enhance recreational boating safety patrols.
- Enhance proactive wildlife patrols and investigations through increased field presence.

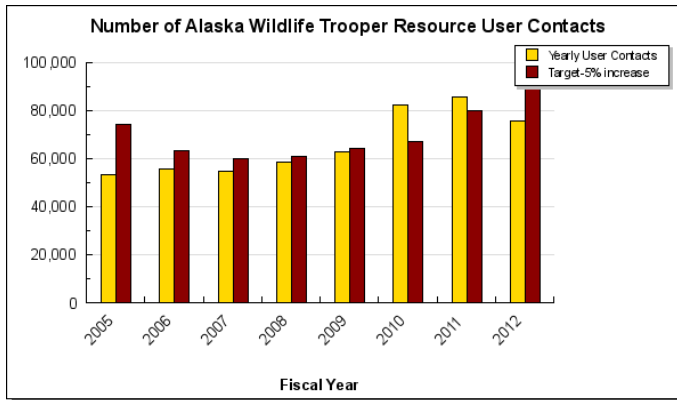
Measures by Core Service

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

1. Enhance recreational boating safety patrols.



2. Enhance proactive wildlife patrols and investigations through increased field presence.



Major Component Accomplishments in 2012

A Detachment - Boating safety enforcement and educational activity has shown an increase in boaters contacted over the last three years. The numbers of hours dedicated to this activity has remained fairly consistent over the same three year period.

- FY2010 had 1,456 contacts with 929 hours dedicated to this activity.
- FY2011 had 1,954 contacts with 1,027 hours dedicated to this activity.
- FY2012 had 2,005 contacts with 932 hours dedicated to this activity.

Commercial fisheries – Overall, commercial fisheries enforcement contacts increased in FY2011 and decreased slightly in FY2012. However the number violations discovered has increased steady from FY2010 through FY2012.

- FY2010 had 2,060 contacts, 134 warnings, and 121 citations.
- FY2011 had 3,456 contacts, 189 warnings, and 247 citations.
- FY2012 had 3,065 contacts, 177 warnings, and 303 citations.
- The total number of hours spent on commercial fisheries enforcement activity has increased significantly over the last three years. Those hours are: FY2010 – 4,992.5 hours, FY2011 – 5,571.5 hours, FY2012 – 6,663.5 hours.

Sport fish – sport fisher contacts and enforcement actions taken has increased over the last three years.

- FY2010 had 4,036 contacts, 273 warnings, and 236 citations.
- FY2011 had 5,145 contacts, 264 warnings, and 259 citations.
- FY2012 had 4,805 contacts, 277 warnings, and 260 citations.
- The number of hours spent on sport fishing enforcement activity has decreased slightly during FY2012. The hours spent on this activity over the last three years are: FY2010 – 4,674.5 hours, FY2011 – 4,790.5 hours, FY2012 – 4,235.5 hours.

Hunting – hunter contacts have increased over the past three years, and hunting violations discovered during the same period has remained very consistent.

- FY2010 had 2,170 contacts, 172 warnings, and 132 violations.
- FY2011 had 2,727 contacts, 152 warnings, and 163 citations.
- FY2012 had 2,870 contacts, 131 warnings, and 163 citations.
- The number of hours spent on hunting enforcement activity decreased slightly during FY2012. The hours spent on this activity over the last three years are: FY2010 – 7,306, FY2011 – 7,604, FY2012 – 6,934.

Public outreach activity by A Detachment Troopers includes hunter education presentations and other general public safety presentations to the public at schools and other community events. The amount of time spent on this activity and the number of people involved has been variable over the last three years.

- FY2010, 474 contacts were generated over 211.5 hours of presentations.
- FY2011, 731 contacts over 201 hours presentations.
- FY2012, 569 contacts over 143 hours of presentations.

The trend in A Detachment has been a shift from sport fishing and hunting enforcement to commercial fisheries enforcement.

Significant cases during FY2012 include an investigation which began in February 2012 when Troopers discovered commercial king crab pots fishing in closed waters. Three crab in the pots were marked. Later, a Trooper inspected the offloaded crab from a commercial fishing vessel in Wrangell and discovered the crab which had been previously marked. In addition, the Trooper discovered that many of the crab being delivered were smaller than the required size. During follow-up investigation with this case, additional crab pots being operated by the same fishermen were discovered fishing in closed waters.

A lengthy investigation was concluded during FY2012 with the conviction of a Juneau sport fishing guide for multiple offenses. The case was worked jointly by A Detachment Troopers and the United States Fish and Wildlife Service. The defendant in the case was convicted and sentenced on 1 felony and 6 misdemeanor offenses. He was sentenced to serve 280 days in jail, pay \$11,000 in fines, and \$31,200 in restitution and forfeited bond for a vessel. His sport fishing license was revoked for one year and his sport fishing guide license was revoked for three years. He was also banned for life from receiving a Permanent Fund Dividend.

B Detachment - Patrol sport fish numbers reported for FY2012 showed 6,779 contacts, which was approximately a 25% increase over the two previous years. FY2011 had 5,101 contacts, and FY2010 showed 5,234 contacts.

Patrol game contacts continue to remain steady for the past three years; the number of contacts reported for FY2012 was 3,667, which was also a 25% increase over the two previous years.

The overall contacts/citations/warnings generated by AWT B Detachment showed a higher number of contacts made in the field but a lesser number of warnings and citations issued resulting in a higher compliance rate by the general public. Overall 10,446 contacts were made in FY2012 with 633 warnings and 345 citations issued.

AWT continues to coordinate the Knik River Public Use Area with the Department of Natural Resources (DNR). Both AWT B Detachment and AST B Detachment participate in these safety patrols within the special use area resulting in 29 Troopers conducting 1,468 hours of patrols. They made 4,105 contacts, gave 403 warnings for various violations, wrote 112 citations, and made 8 physical arrests. These numbers represent increases in every statistical area which include: patrol hours (25%), contacts (60%), warnings (10%), and citations (150%).

C Detachment -- The Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, had at its peak 1,420 registered commercial fishing boats with 1,728 permit holders and over 1,000 registered commercial set net sites operating in various fishing districts within Bristol Bay. Nineteen troopers and twenty civilian personnel participated during enforcement activities from June 15 through July 22, 2012, in various areas surrounding Bristol Bay. The *P/V Stimson* and *P/V Woldstad* participated supporting six patrol skiffs, as well as serving as a base of operations for enforcement and search and rescue operations throughout Bristol Bay. Five fixed wing aircraft and a helicopter were used to provide air support for enforcement and search and rescue operations. Additionally, AWT conducted joint operations with the United States Coast Guard (USCG) in support of fishing vessel safety enforcement with AWT providing at sea logistics support to USCG boarding teams. The following summary enforcement actions occurred during the program:

- Commercial Fish—2,439 resource user contacts, which resulted in a total of 193 warnings and 163 citations.
- Sport Fish—2,014 resource user contacts, which resulted in a total of 69 warnings and 47 citations.
- Boating Safety—487 resource user contacts, which resulted in a total of 57 warnings and 16 citations.

D Detachment – AWT troopers in Northern Alaska continue to see an increase in hunting pressure from the highway corridors, as airfare and fuel prices continue to remain high. This is causing hunters to look for cheaper alternative hunts. From July 1, 2011 to June 30th 2012, AWT troopers had approximately 19,754 contacts and wrote 1,086 warnings and 1,265 citations. Again there have been over 20,000 permits issued for drawing, registration, and tier hunts in the interior. Permits account for only about one third of the licensed hunters using the resources. With the increase of resource users, there are also additional issues that arise. During this same time frame AWT was involved in approximately 266 reported search and rescue incidents.

In the past several years, Fairbanks AWT has been providing public service announcements concerning water and boat safety issues in the interior of Alaska. This was a concerted effort to heighten public awareness in addition to the Kids Don't Float program, which provides life vests at boat launches and water access locations throughout the state. AWT increased their water patrols during the 2011 boating season with enforcement in mind. On one holiday weekend in the Fairbanks surrounding area there were over 160 citations issued for water and boat safety violations alone. Because of the concerted effort over the last few years, compliance is up on the interior waters. During this reporting period there were only 98 citations and 95 warnings issued.

AWT Bethel conducted a Fisheries Enforcement Patrol Program from June through July on the Yukon-Kuskokwim Delta. The primary focus was subsistence and commercial fisheries enforcement on the lower Yukon and Kuskokwim Rivers, and Kuskokwim Bay. Additional duties included boating safety patrol, village visits, search and rescue, and public appearances addressing the regionally sensitive subsistence fishing restrictions/closures. Patrols were conducted by float equipped PA-18 aircraft, and small vessels based in St. Mary's, Bethel and Aniak. Troopers worked closely with the Alaska Department of Fish and Game and US Fish and Wildlife service personnel from the Yukon Delta Wildlife Refuge. The Yukon-Kuskokwim area was subject to subsistence fishing restrictions and closures during this period.

ADF&G initiated a rolling closure program for the Kuskokwim River. These closures consisted of a scheduled seven day closure encompassing defined sections of the river, after the initial closure ADF&G added another five day closure attempting to allow the failing Chinook salmon run a reprieve from subsistence, sport and commercial fishing pressure. Elevated tensions ensued over the five additional days, resulting in a protest fishery taking place. The communities which participated in the protest fishery were Tuntutuliak, Napakiak, Napaskiak, Bethel, Akiachak, Kwethluk, Akiak, and Tuluksak. The enforcement actions for the protest fishery included 26 persons receiving summons, 21 nets seized, and over a thousand pounds of fish seized and distributed to local charities. The days following the protest fishery ADF&G opened sections of the Kuskokwim allowing subsistence harvest with restricted gear. During these open periods 28 additional summonses was issued and nine additional set nets were seized due to being illegal mesh size and no markings. Commercial fisheries enforcement on the Kuskokwim River has resulted four citations and six verbal warnings. In the Kuskokwim Bay area commercial fisheries, investigation has led to four summonses being issued and two additional charges pending. Enforcement action during this period on the Kuskokwim also resulted in three boating under the influence arrests and two persons being apprehended for vehicle theft and tampering with evidence. Personnel also participated in two search and rescue operations during the period as well as participated in numerous public appearances in the villages on the lower Kuskokwim River.

The Yukon River also experienced a decline in the Chinook salmon returns subsequently ADF&G placed limited gear restrictions and time periods for subsistence fishing. These limitations and the issues on the Kuskokwim resulted in very few violations on the Yukon. Once ADF&G opened periods for the commercial harvest of Chum Salmon, patrols were hampered by weather. The enforcement actions on the Yukon River resulted in 438 contacts 13 citations for commercial fishing, subsistence fishing and boating safety.

E Detachment - One of the biggest challenges that E Detachment faces is dividing limited personnel between sport, personal use, and commercial fishing during the month of July. This is especially true in the area south of Kenai. This has required us to utilize temporary duty personnel from other detachments. The Kenai River sees upwards of 20,000 personal use fishermen permits with multiple fishermen and over 200,000 sport fish anglers during this time frame. Along with the personnel needs there are equipment needs such as a vessel to patrol the Cook Inlet commercial fishery. This fishery has been primarily patrolled with aircraft. This is an effective way to spot and document violations but lends to a delayed contact with the violator (sometimes up to months). Contact coinciding with the violation allows for possible seizure of fish and equipment which is not likely on a delayed contact.

A new 42 foot vessel is being built for Cordova using JEA funding. The fuel capacity is such that it should be able to do a several day patrol of the Prince William Sound area and be able to sleep a crew of three comfortably. This boat will be designed to be able to haul a skiff on deck which eliminates the problems with towing a skiff. This asset is needed because Cordova is currently borrowing the *P/V Kvichak* from the King Salmon post.

Last year a same day airborne case was initiated on a person that in the past was the subject of a manhunt for game violations. The individual was caught and prosecuted. This individual decided to continue his disregard of game laws which led to this present investigation that was proactively initiated by Cordova troopers and resulted in an aircraft seizure, jail time for the defendant, and a 10-year hunting license revocation. This year the Cordova Troopers, in

cooperation with WIU, investigated this same individual for numerous violations which resulted in several charges and the seizure of an aircraft that he was using.

Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) provides trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, wildlife troopers are fully commissioned Alaska state troopers who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. Wildlife troopers alone enforce all state wildlife laws and regulations without any support from local village or tribal law enforcement agencies. Further, these troopers are frequently called to assist other federal, state and local law enforcement entities due to their various ranges of outdoor skills and the equipment they operate.

Alaska's coastline of 36,000 miles represents 40 percent of the nation's coastline and almost 89 percent of the Pacific states' coastline. The Alaska Wildlife Troopers' patrol area is unrivaled by the remaining states, and is the equivalent in distance from the Carolinas to California and from Texas to the Great Lakes. Each AWT field trooper has such a large patrol area that many areas of the state are not patrolled or infrequently receive attention.

AWT continues to operate at a minimally acceptable enforcement level. Only with the support of the division's marine enforcement section with its current fleet of 18 vessels ranging from 25' to 156', and the division's aircraft section with its compliment of patrol aircraft, can the AWT core services be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement, as well as several years' field experience learning their local operating area and the patterns/rhythm of the resource users.

In calendar year 2009, 833,315 licenses were sold with a gross value of just over \$27 million. In calendar year 2010, 819,437 licenses were sold with a gross value of just over \$27 million. In calendar year 2011, 827,763 licenses were sold with gross revenue of just fewer than 28 million, The Alaska Department of Fish and Game (ADF&G) issues an average of 6,500 permanent licenses each year that do not expire and there are tens of thousands of these resource users that are generally unaccounted for. In 2011, 6,461 of these licenses were issued at no cost. This equates to a per capita ratio of over 8,000 regulated resource users per AWT trooper.

The challenge to AWT is to provide at least adequate enforcement of fish and wildlife laws with existing resources. Because of Alaska's vast land mass, the challenge of having a full staff of 96 AWT troopers monitor licensed resource users is a staggering ratio. Furthermore, this past year the division averaged seven vacancies. The division is presently the only state trooper presence in 10 Alaska communities. This often requires wildlife troopers to break away from hunting and fishing patrols to deal with public safety needs.

The Division of Alaska Wildlife Troopers accomplishes its mission in conjunction with its sister division, the Alaska State Troopers; other state agencies including ADF&G, Natural Resources, Environmental Conservation, Law, and Commerce, Community and Economic Development; as well as federal agencies including the U.S. Fish and Wildlife Service (USFWS), National Park Service, National Oceanic and Atmospheric Administration, U.S. Forest Service, and the Federal Bureau of Investigation. AWT is also involved with programs such as Alaska Wildlife Safeguard, various search and rescue groups, Board of Game, Board of Fish, and Commercial Services Board.

The Division of Alaska Wildlife Troopers has benefited from its Joint Enforcement Agreement (JEA) with NOAA Fisheries. This collaboration has conveyed millions of federal dollars that have fully supported 6 civilian personnel and one commissioned trooper position, down from 15 civilian personnel in FY2011. These personnel were available not only to help with federally managed stocks; they also provided assistance to the division in its efforts to help regulate state fisheries. These dollars also purchased the majority of the small ocean going vessels used by the division in all of its near shore ocean patrols that include not only fishing enforcement but also hunting enforcement, village visits, and search and rescue. The future of this funding is uncertain and the loss of these positions and equipment would severely impact the state's ability to effectively patrol the near coastal waters of Alaska.

AWT Director's Office:

The director provides management decisions and policy direction to all division personnel on a daily basis. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and the public interest best served.

The director of the Alaska Wildlife Troopers has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the division's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. Balancing law enforcement service needs of various areas of the state with the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational and career development needs, and their training, recognition and discipline.

AWT officers are the sole department representatives in many rural communities and are frequently called upon to assist their counterparts in the Division of Alaska State Troopers (AST). With these duties comes a higher expectation and complexity of service that can understandably interrupt resource protection duties. Preparing and managing troopers for both the public's safety and resource protection is challenging, particularly as inflation erodes budgets. Even more careful planning must go into assignment of assets, personnel, vehicles, aircraft, and vessels. The majority of new wildlife troopers have little experience and knowledge in the complexities of fish and game enforcement. The department must continue to emphasize training to assure new transfers into the division and new hires are able to maintain essential public safety and resource protection services. With shortages of labor, continual effort must be given to ensure the best protection of natural resources. This includes the deployment of personnel and equipment to specific locations during peak periods of use.

AWT Investigations:

The Wildlife Investigations Unit (WIU) is responsible for the investigation of complex or high value commercial fishery crimes, large scale or on-going hunting and guiding violations, and sport fish guiding violations. The WIU primarily assists the Alaska Wildlife Troopers (AWT) by assuming responsibility for cases or by providing expertise and sophisticated equipment to AWT. The WIU conducts covert undercover investigations to substantiate hunting/fish guiding violations both in and out-of-state and provides nationwide support if required. The WIU works closely with the U.S. Fish and Wildlife Service, National Marine Fisheries Service, federal prosecutors, similar agencies from other states, and the Alaska Department of Law's Office of Special Prosecutions and Appeals in the conduct of these investigations.

The WIU is challenged by the vast number of locations to which it must respond. While the WIU primarily supports AWT units, one of the primary missions of the WIU is to support all agencies across the state. Travel to many locations, both in and out-of-state, can be difficult and time consuming. Responses to distant crime scenes require personnel to be ready and available for deployment on state or commercial aircraft on short notice and with pre-designated criminal investigation kits. Technical issues are partially managed by using digital photography and audio recordings, which can be transmitted via Internet and examined by additional investigators who are hundreds of miles away.

Enhancement of professional expertise is hampered by the fact that investigators are fully engaged with casework all of the time. Time invested in training and administrative duties drains potential investigative ability resulting in a backlog that investigators face when they return. Furthermore, most of the sophisticated training provided by larger police agencies or vendors is provided at out-of-state locations. Each year the rates for commercial hunting and fishing trips rise which directly affects the numbers of undercover trips that can be successfully conducted on suspected illegal commercial hunting or fishing operators.

One of the primary challenges that the WIU faces is in the area of computer and electronic forensics exams. This has become a fundamental investigative tool that is used to prosecute nearly every wildlife and fisheries case the unit handles. The use of digital technologies by resource users to document violations, commercial advertising on the internet by businesses and the increasing use of social media all suggest a trend that the WIU must follow to successfully prosecute these types of cases. Additionally, maintaining a computer examiner who is required to keep up on certifications and emerging technologies is expensive and requires a large amount of time and effort which takes away from his investigative availability. This area of wildlife and fisheries investigations is becoming one of the

major components of a sound wildlife and fisheries investigation and we foresee additional training and developments in this area in the future.

Significant Changes in Results to be Delivered in FY2014

In FY2014, two Alaska Wildlife Troopers (AWT) components are merged into this AWT component. The AWT Director's Office and the AWT Investigations are units within AWT and should be incorporated into the primary AWT component.

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

The AWT will continue its focus on education of the public both young and old. In recent years, the division has increased its time spent on education, conducting classes at schools, hunting and trapping classes in conjunction with ADF&G and by setting up information booths at the larger outdoor shows.

The AWT is concentrating its commercial fishery enforcement efforts in the Bering Sea and Gulf of Alaska on the state and federal ground fisheries. In regards to the federal ground fisheries, the division is targeting the accurate recording of prohibited salmon bycatch by trawl fishing vessels, with special emphasis on the Chinook bycatch cap enacted by the North Pacific Fisheries Management Council. With the declining returns of salmon in western Alaska it is imperative the State maximize its enforcement efforts in this area. This will necessitate the implementation of at-sea boarding's of trawl vessels and developing the capability to safely launch and recover small boats in high seas from the major enforcement vessels.

The AWT Investigations unit will continue to train one investigator in computer forensics. This is an ongoing training requirement. The unit will also begin to cross train unit investigators in computer forensics techniques. The unit will assign investigators to monitor regions of the state through communication with regional supervisors for illegal commercial activity. Investigators will spend some time in their assigned regions making contacts with local troopers annually. The unit will enhance its ability to investigate wildlife crimes of a commercial nature with increased emphasis on undercover operations and large commercial fishing operations.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

Contact Information

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**Alaska Wildlife Troopers
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,961.6	16,800.9	18,193.7
72000 Travel	548.3	650.2	694.5
73000 Services	3,169.1	2,782.5	2,896.5
74000 Commodities	542.0	362.1	374.9
75000 Capital Outlay	0.0	9.9	9.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,221.0	20,605.6	22,169.5
Funding Sources:			
1004 General Fund Receipts	18,812.3	19,035.3	20,922.2
1007 Interagency Receipts	2.0	43.6	43.6
1061 Capital Improvement Project Receipts	406.7	1,526.7	1,203.7
Funding Totals	19,221.0	20,605.6	22,169.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	125.3	0.0	0.0
Unrestricted Total		125.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2.0	43.6	43.6
Capital Improvement Project Receipts	51200	406.7	1,526.7	1,203.7
Restricted Total		408.7	1,570.3	1,247.3
Total Estimated Revenues		534.0	1,570.3	1,247.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	19,035.3	0.0	1,570.3	0.0	20,605.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	167.7	0.0	2.4	0.0	170.1
-Replace Unavailable Fund Sources for Personal Services Increases	2.4	0.0	-2.4	0.0	0.0
-Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation	409.4	0.0	0.0	0.0	409.4
-Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation	1,218.4	0.0	0.0	0.0	1,218.4
-Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)	213.0	0.0	-213.0	0.0	0.0
-Transfer Analyst Programmer IV (12-3804) to Statewide Information Technology Services for New Application Help Desk	-74.0	0.0	0.0	0.0	-74.0
-Transfer to Alaska Wildlife Troopers Marine Enforcement to Meet Anticipated Fiscal Year Obligations	-50.0	0.0	0.0	0.0	-50.0
-Transfer to Laboratory Services for Reimbursable Services Agreements	0.0	0.0	-110.0	0.0	-110.0
FY2014 Governor	20,922.2	0.0	1,247.3	0.0	22,169.5

**Alaska Wildlife Troopers
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	114	124	Annual Salaries	10,329,910
Part-time	18	18	COLA	127,333
Nonpermanent	0	0	Premium Pay	1,813,023
			Annual Benefits	6,641,204
			<i>Less 4.67% Vacancy Factor</i>	<i>(882,370)</i>
			Lump Sum Premium Pay	164,600
Totals	132	142	Total Personal Services	18,193,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	1	1	4	7
Administrative Assistant II	1	0	0	0	1
Captain, AK State Troopers	2	0	0	0	2
Division Director	1	0	0	0	1
Lieutenant, AK State Troopers	1	1	1	3	6
Major, AK State Troopers	1	0	0	0	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant II	0	1	0	1	2
Office Assistant III	0	0	0	2	2
Public Safety Technician I	2	1	1	14	18
Public Safety Technician II	0	1	1	12	14
Secretary	1	0	0	0	1
Sergeant PS	1	1	1	10	13
State Trooper	9	4	3	57	73
Totals	20	10	8	104	142

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers (AR47085) (2746)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,961.6	16,738.9	16,738.9	16,800.9	18,193.7	1,392.8	8.3%
72000 Travel	548.3	650.2	650.2	650.2	694.5	44.3	6.8%
73000 Services	3,169.1	2,782.5	2,782.5	2,782.5	2,896.5	114.0	4.1%
74000 Commodities	542.0	362.1	362.1	362.1	374.9	12.8	3.5%
75000 Capital Outlay	0.0	9.9	9.9	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,221.0	20,543.6	20,543.6	20,605.6	22,169.5	1,563.9	7.6%
Fund Sources:							
1004 Gen Fund (UGF)	18,812.3	18,968.3	18,968.3	19,035.3	20,922.2	1,886.9	9.9%
1007 I/A Rcpts (Other)	2.0	48.6	48.6	43.6	43.6	0.0	0.0%
1061 CIP Rcpts (Other)	406.7	1,526.7	1,526.7	1,526.7	1,203.7	-323.0	-21.2%
Unrestricted General (UGF)	18,812.3	18,968.3	18,968.3	19,035.3	20,922.2	1,886.9	9.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	408.7	1,575.3	1,575.3	1,570.3	1,247.3	-323.0	-20.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	118	115	115	114	124	10	8.8%
Permanent Part Time	16	16	16	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

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

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

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

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

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 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	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

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

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace Unavailable 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
1004 Gen Fund		2.4										
1061 CIP Rcpts		-2.4										
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.												
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										
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.												
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										
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.												
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										
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.												
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.												
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.												
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

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

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1004 Gen Fund		-74.0											
<p>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.</p> <p>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.</p>													
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	0	0
<p>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.</p>													
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	0	0
<p>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.</p>													
Totals		22,169.5	18,193.7	694.5	2,896.5	374.9	9.9	0.0	0.0	0.0	124	18	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0108	Division Director	FT	A	XE	Anchorage	NAA	27L / M	12.0		136,296	0	756	66,508	203,560	203,560
12-1087	Major, AK State Troopers	FT	P	SS	Anchorage	100	25L / M	12.0		126,156	0	3,357	63,585	193,098	193,098
12-1847	Administrative Assistant II	FT	A	GP	Anchorage	100	14K / L	12.0		57,672	0	2,218	39,015	98,905	98,905
12-1898	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,763	1,006	10,466	44,063	118,298	118,298
12-1920	Public Safety Technician II	FT	A	GP	Kodiak	111	11A / B	12.0		39,612	0	0	31,429	71,041	71,041
12-1921	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11B / C	12.0		58,084	0	0	38,340	96,424	0
12-1934	Sergeant PS	FT	P	AA	Kodiak	111	78J	12.0		101,144	1,733	30,835	64,921	198,633	0
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12G / J	12.0		50,782	0	0	35,608	86,390	0
12-1937	Public Safety Technician II	FT	A	GP	Seward	100	11C / D	12.0		37,247	0	0	30,544	67,791	0
12-1938	Public Safety Technician I	PT	A	GP	Petersburg	100	9A	3.0		7,683	0	0	7,027	14,710	14,710
12-1939	Public Safety Technician II	FT	A	GP	Sitka	105	11D / E	12.0		40,494	0	0	31,759	72,253	0
12-1941	Public Safety Technician II	FT	A	GP	Anchor Point	100	11A / B	12.0		35,688	0	0	29,961	65,649	0
12-1958	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		61,433	989	10,542	43,594	116,558	116,558
12-1959	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,117	1,044	10,828	45,079	122,068	122,068
12-1960	State Trooper	FT	P	AA	Yakutat	1EE	76C / D	12.0		72,764	1,216	15,759	49,784	139,523	139,523
12-1961	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,674	1,037	10,773	44,893	121,377	121,377
12-1962	State Trooper	FT	P	AA	Anchorage	100	76N	12.0		98,056	1,447	7,214	56,050	162,767	162,767
12-3002	State Trooper	FT	P	AA	Valdez	111	76L / M	12.0		93,960	1,601	28,021	61,793	185,375	185,375
12-3003	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23E / F	12.0		94,824	0	4,397	53,223	152,444	152,444
12-3007	State Trooper	FT	P	AA	Sitka	105	76B / C	12.0		66,722	1,279	26,392	51,502	145,895	145,895
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10G / J	12.0		39,464	0	0	31,374	70,838	70,838
12-3009	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23M / N	12.0		116,514	0	756	59,756	177,026	177,026
12-3011	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		61,433	991	10,680	43,645	116,749	116,749
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76O	12.0		97,980	1,666	28,953	63,342	191,941	191,941
12-3013	State Trooper	FT	P	AA	Cordova	111	76L / M	12.0		91,555	1,599	30,283	61,749	185,186	185,186
12-3017	Office Assistant II	FT	A	GP	Fairbanks	103	10D / E	12.0		37,050	0	0	30,471	67,521	67,521
12-3019	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		73,044	1,347	25,018	53,353	152,762	152,762
12-3020	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		78,962	1,263	12,954	51,054	144,233	144,233
12-3022	State Trooper	FT	P	AA	Anchorage	100	76C / D	12.0		67,656	1,085	11,331	46,217	126,289	126,289
12-3023	State Trooper	FT	P	AA	Aniak	150	76E / F	12.0		109,113	1,675	18,483	63,550	192,821	192,821
12-3027	Sergeant PS	FT	P	AA	Wasilla	100	78J / K	12.0		92,660	1,475	14,712	56,836	165,683	165,683
12-3028	Sergeant PS	FT	P	AA	Soldotna	100	78M	12.0		98,052	1,497	16,011	59,317	174,877	174,877
12-3030	Administrative Assistant I	FT	A	GP	Palmer	100	12C / D	12.0		40,008	0	0	31,577	71,585	71,585
12-3031	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		121,812	0	4,397	62,552	188,761	188,761
12-3033	Sergeant PS	FT	P	AA	Juneau	105	78K / L	12.0		99,276	1,676	28,360	63,562	192,874	192,874
12-3034	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23L / M	12.0		109,860	0	4,397	58,813	173,070	173,070

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-3035	Sergeant PS	FT	P	AA	Dutch Harbor	160	78J	12.0		144,723	2,392	37,472	80,628	265,215	265,215
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	76K / L	12.0		90,744	1,461	15,556	56,435	164,196	164,196
12-3037	State Trooper	FT	P	AA	Dutch Harbor	160	76F	12.0		116,892	1,980	33,946	70,820	223,638	223,638
12-3038	Administrative Assistant I	FT	A	GP	Kodiak	111	12K	12.0		53,688	0	0	36,695	90,383	90,383
12-3039	Lieutenant, AK State Troopers	FT	P	SS	Juneau	105	23N / O	12.0		124,164	0	17,734	67,460	209,358	209,358
12-3040	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		62,573	1,019	11,556	44,400	119,548	119,548
12-3041	State Trooper	FT	P	AA	Kodiak	111	76N / O	12.0		100,386	1,686	28,027	63,805	193,904	193,904
12-3043	State Trooper	FT	P	AA	Talkeetna	1DD	76A / B	12.0		65,412	1,097	14,456	46,547	127,512	127,512
12-3044	State Trooper	FT	P	AA	Haines	1EE	76C / D	12.0		72,764	1,382	27,808	54,292	156,246	156,246
12-3045	Sergeant PS	FT	P	AA	Kodiak	111	78	12.0		101,492	1,746	31,542	65,251	200,031	200,031
12-3046	Sergeant PS	FT	P	AA	Cordova	111	78K / L	12.0		104,150	1,783	31,652	66,117	203,702	203,702
12-3048	State Trooper	FT	P	AA	Dillingham	137	76F	12.0		100,116	1,583	20,472	61,358	183,529	183,529
12-3050	Administrative Assistant I	FT	A	GP	Juneau	105	12L	12.0		52,692	0	0	36,322	89,014	89,014
12-3051	Administrative Assistant I	FT	A	GP	Anchorage	100	12F / G	12.0		44,662	0	0	33,318	77,980	77,980
12-3056	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,763	1,009	10,680	44,143	118,595	118,595
12-3061	State Trooper	FT	P	AA	Dutch Harbor	160	76O	12.0		145,776	2,574	50,325	84,978	283,653	283,653
12-3062	Sergeant PS	FT	P	AA	King Salmon	150	78L / M	12.0		147,156	2,247	24,004	77,177	250,584	250,584
12-3063	State Trooper	FT	P	AA	Nome	137	76N / O	12.0		123,932	1,908	21,420	69,104	216,364	216,364
12-3064	State Trooper	FT	P	AA	Galena	137	76L / M	12.0		115,132	1,778	20,315	66,006	203,231	203,231
12-3065	State Trooper	FT	P	AA	Juneau	105	76K / L	12.0		86,618	1,501	26,919	59,142	174,180	174,180
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76K / L	12.0		87,744	1,548	30,177	60,524	179,993	179,993
12-3067	State Trooper	FT	P	AA	Port Alsworth	150	76D / E	12.0		103,104	1,552	15,108	60,615	180,379	180,379
12-3069	State Trooper	FT	P	AA	Palmer	100	76M	12.0		87,810	1,402	14,185	54,824	158,221	158,221
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78L / M	12.0		105,468	1,811	32,471	66,785	206,535	206,535
12-3073	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,117	1,048	11,171	45,207	122,543	122,543
12-3074	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		82,287	1,315	13,377	52,456	149,435	149,435
12-3077	Lieutenant, AK State Troopers	FT	P	SS	Kodiak	111	23N	12.0		126,516	0	17,178	68,021	211,715	211,715
12-3078	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		88,546	1,317	7,269	52,512	149,644	149,644
12-3079	State Trooper	FT	P	AA	Klawock	1FF	76D / E	12.0		79,823	1,494	28,893	57,339	167,549	167,549
12-3080	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		80,983	1,208	6,902	49,546	138,639	138,639
12-3082	State Trooper	FT	P	AA	Anchor Point	100	76C / D	12.0		66,228	1,258	25,290	50,905	143,681	143,681
12-3083	State Trooper	FT	P	AA	Soldotna	100	76M / N	12.0		87,144	1,390	14,030	54,517	157,081	157,081
12-3084	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		64,968	1,047	11,254	45,183	122,452	122,452
12-3086	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24K / L	12.0		113,160	0	756	58,707	172,623	172,623
12-3088	Sergeant PS	FT	P	AA	Palmer	100	78M / N	12.0		101,724	1,545	15,976	60,454	179,699	179,699
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76L / M	12.0		93,735	1,632	30,612	62,534	188,513	188,513
12-3093	State Trooper	FT	P	AA	Cordova	111	76D / E	12.0		79,182	1,481	28,614	56,994	166,271	166,271

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-3095	State Trooper	FT	P	AA	Kodiak	111	76J / K	12.0		90,873	1,587	30,048	61,462	183,970	183,970
12-3096	Sergeant PS	FT	P	AA	Bethel	150	78F	12.0		127,008	1,940	20,778	69,865	219,591	219,591
12-3099	State Trooper	FT	P	AA	Juneau	105	76L / M	12.0		88,896	1,526	27,327	59,992	177,741	177,741
12-3100	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		104,134	0	756	55,343	160,233	160,233
12-3103	Public Safety Technician II	FT	A	GP	Soldotna	100	11D / E	12.0		38,516	0	0	31,019	69,535	69,535
12-3104	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		54,522	749	0	37,065	92,336	92,336
12-3105	Public Safety Technician II	FT	A	GP	Ketchikan	100	11C / D	12.0		37,898	0	0	30,788	68,686	68,686
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12N / O	12.0		57,732	0	0	38,208	95,940	95,940
12-3109	State Trooper	FT	P	AA	Kodiak	111	76J / K	12.0		87,288	1,527	29,013	60,017	177,845	177,845
12-3116	Public Safety Technician II	FT	A	GG	Kodiak	111	11J / K	12.0		50,148	0	0	35,371	85,519	0
12-3119	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		84,900	1,264	7,100	51,085	144,349	144,349
12-3120	State Trooper	FT	P	AA	Mcgrath	137	76M / N	12.0		119,453	1,822	19,355	67,057	207,687	207,687
12-3121	State Trooper	FT	P	AA	Delta Junction	115	76E / F	12.0		83,657	1,373	16,251	54,044	155,325	155,325
12-3123	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		80,961	1,339	16,498	53,127	151,925	151,925
12-3124	State Trooper	FT	P	AA	Sitka	105	76F / J	12.0		81,613	1,521	29,056	58,069	170,259	170,259
12-3127	State Trooper	FT	P	AA	Soldotna	100	76M / N	12.0		85,560	1,372	14,295	54,024	155,251	155,251
12-3129	State Trooper	FT	P	AA	King Salmon	150	76E / F	12.0		109,113	1,690	19,636	63,911	194,350	194,350
12-3130	State Trooper	FT	P	AA	Kodiak	111	76	12.0		94,284	1,640	30,631	62,711	189,266	189,266
12-3131	Secretary	FT	A	GP	Anchorage	100	11K / L	12.0		46,872	0	901	34,482	82,255	82,255
12-3135	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		73,044	1,172	12,268	48,583	135,067	135,067
12-3136	Sergeant PS	FT	P	AA	Anchorage	100	78L / M	12.0		95,692	1,427	8,130	55,508	160,757	160,757
12-3137	Sergeant PS	FT	P	AA	Fairbanks	103	78L	12.0		97,416	1,533	15,450	58,891	173,290	173,290
12-3138	State Trooper	FT	P	AA	Bethel	150	76J / K	12.0		117,984	1,826	21,111	67,147	208,068	208,068
12-3143	State Trooper	FT	P	AA	Kotzebue	160	76D / E	12.0		109,956	1,687	18,559	63,837	194,039	194,039
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	137	76A / B	12.0		86,400	1,376	13,758	54,137	155,671	155,671
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76L / M	12.0		90,347	1,582	30,177	61,338	183,444	183,444
12-3147	State Trooper	FT	P	AA	Tok	115	76F	12.0		84,036	1,364	15,221	53,800	154,421	154,421
12-3148	State Trooper	FT	P	AA	Fairbanks	103	76L / M	12.0		84,993	1,359	13,941	53,679	153,972	153,972
12-3149	State Trooper	FT	P	AA	Glennallen	1FF	76K	12.0		90,092	1,480	17,590	56,952	166,114	166,114
12-3150	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		73,956	1,090	5,346	46,335	126,727	126,727
12-3151	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		78,624	1,168	6,354	48,458	134,604	134,604
12-3156	Public Safety Technician II	FT	A	GP	Ketchikan	100	11A / B	12.0		35,688	0	0	29,961	65,649	0
12-3164	State Trooper	FT	P	AA	Kodiak	111	76M / N	12.0		94,284	1,638	30,478	62,663	189,063	189,063
12-3165	State Trooper	FT	P	AA	Seward	100	76F / J	12.0		75,780	1,466	30,904	56,578	164,728	164,728
12-3166	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		86,719	1,528	29,697	60,053	177,997	177,997
12-3168	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		84,636	1,261	7,100	50,986	143,983	143,983

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-3802	Public Safety Technician I	PT	A	GP	Haines	100	9A	3.0		7,683	0	0	7,027	14,710	14,710
12-3805	State Trooper	FT	P	AA	Kodiak	111	76J / K	12.0		87,288	1,536	29,741	60,244	178,809	178,809
12-3809	Office Assistant III	FT	A	GP	Dutch Harbor	160	11J / K	12.0		72,288	0	0	43,653	115,941	115,941
12-3813	Administrative Assistant I	FT	A	GP	Soldotna	100	12L / M	12.0		50,420	0	0	35,472	85,892	85,892
12-3816	Public Safety Technician II	FT	A	GP	Wasilla	100	11E / F	12.0		39,753	0	0	31,482	71,235	71,235
12-3819	Public Safety Technician I	PT	A	GP	Girdwood	100	9C / D	4.0		11,083	0	0	9,683	20,766	20,766
12-3820	Public Safety Technician I	PT	A	GP	Valdez	111	9A / B	4.0		11,732	0	0	9,926	21,658	21,658
12-3821	Public Safety Technician I	PT	A	GP	Cordova	111	9A / B	3.0		8,799	0	0	7,444	16,243	16,243
12-3831	Public Safety Technician I	PT	A	GP	Soldotna	100	9A	3.0		7,683	0	0	7,027	14,710	14,710
12-3833	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11A / B	12.0		57,096	0	0	37,970	95,066	0
12-3835	Public Safety Technician II	FT	A	GP	Cordova	111	11A / B	12.0		39,612	0	0	31,429	71,041	71,041
12-3837	Public Safety Technician I	PT	A	GP	King Salmon	150	9B	3.0		11,889	0	0	8,600	20,489	20,489
12-3839	State Trooper	FT	P	AA	Cantwell	115	76D / E	12.0		81,379	1,315	14,337	52,475	149,506	149,506
12-3840	Public Safety Technician I	PT	A	GP	Kodiak	111	9A	3.0		8,529	0	0	7,343	15,872	15,872
12-3842	Public Safety Technician I	PT	A	GP	King Salmon	150	9A	3.0		11,526	0	0	8,464	19,990	19,990
12-3844	State Trooper	FT	P	AA	Juneau	105	76F / J	12.0		79,596	1,453	26,124	56,218	163,391	163,391
12-3846	Public Safety Technician I	PT	A	GP	Anchor Point	100	9A	3.0		7,683	0	0	7,027	14,710	14,710
12-3851	Public Safety Technician I	PT	A	GP	Wrangell	100	9A	4.0		10,244	0	0	9,369	19,613	19,613
12-3856	Public Safety Technician I	PT	A	GP	Klawock	100	9A / B	3.0		7,926	0	0	7,118	15,044	15,044
12-3857	Public Safety Technician I	PT	A	GP	Fairbanks	103	9A / B	3.0		8,163	0	436	7,369	15,968	15,968
12-3858	Public Safety Technician I	PT	A	GP	Dillingham	137	9A	4.0		14,036	0	0	10,788	24,824	24,824
12-3859	Public Safety Technician II	FT	A	GP	Fairbanks	103	11E / F	12.0		41,418	0	0	32,105	73,523	73,523
12-3860	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,117	1,043	10,777	45,060	121,997	121,997
12-3861	Office Assistant III	FT	A	GP	Cordova	111	11F / G	12.0		46,416	0	0	33,975	80,391	80,391
12-3862	Public Safety Technician II	FT	A	GP	Juneau	105	11E / F	12.0		41,844	0	0	32,264	74,108	74,108
12-3863	Public Safety Technician I	PT	A	GP	Glennallen	100	9A / B	4.0		10,568	0	0	9,490	20,058	20,058
12-3864	Public Safety Technician I	PT	A	GP	Delta Junction	1FF	9B / C	4.0		12,478	0	0	10,205	22,683	22,683
12-3865	Public Safety Technician I	PT	A	GP	Juneau	105	9A	4.0		10,756	0	0	9,561	20,317	20,317
12-3866	Public Safety Technician I	PT	A	GP	Anchorage	100	9B	4.0		10,568	0	0	9,490	20,058	20,058
12-3868	State Trooper	FT	P	AA	Wasilla	100	76L / M	12.0		87,148	1,387	13,774	54,423	156,732	156,732
12-3869	State Trooper	FT	P	AA	Klawock	1FF	76L / M	12.0		93,300	1,626	30,566	62,383	187,875	187,875
12-3872	State Trooper	FT	P	AA	Girdwood	100	76M / N	12.0		87,804	1,527	28,527	60,026	177,884	177,884
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	76B / C	12.0		70,026	1,319	25,972	52,581	149,898	149,898

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	10,329,910	
													Total COLA:	127,333	
													Total Premium Pay:	1,813,023	
													Total Benefits:	6,641,204	
													Total Pre-Vacancy:	18,911,470	
													Minus Vacancy Adjustment of 4.67%:	(882,370)	
													Total Post-Vacancy:	18,029,100	
													Plus Lump Sum Premium Pay:	164,600	
													Personal Services Line 100:	18,193,700	
Total Component Months:		1,550.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,078,096	17,234,610	95.59%
1061 Capital Improvement Project Receipts	833,374	794,490	4.41%
Total PCN Funding:	18,911,470	18,029,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	164,600	100.00%
Total Lump Sum Funding:	164,600	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		548.3	650.2	694.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			548.3	650.2	694.5
72100	Instate Travel	In-state transportation costs for routine patrols, fielding officers for special investigations, attending board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	187.9	230.2	260.0
72400	Out Of State Travel	Transportation costs for out-of-state training courses, conferences, and seminars.	15.6	20.0	54.3
72700	Moving Costs	Moving costs for relocation assignments for state troopers.	344.8	400.0	380.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,169.1	2,782.5	2,896.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,169.1	2,782.5	2,896.5
73025	Education Services	Training, conference fees, and law enforcement agency memberships.	8.7	8.7	10.0
73050	Financial Services	Penalties and late fees.	0.7	0.0	0.0
73075	Legal & Judicial Svc	Case costs.	4.4	4.4	4.4
73154	Software Licensing	Microsoft Exchange.	26.0	28.8	31.6
73156	Telecommunication	Long distance, local, cellular, basic equipment rental and satellite phones.	150.4	150.4	155.6
73175	Health Services	Public Safety Employees Association and Alaska Public Employees Association labor contract physical examinations, lab tests, and psychiatric exams for recruits.	15.5	5.0	5.3
73225	Delivery Services	Postage, freight, and courier service.	28.5	20.0	33.0
73450	Advertising & Promos	Advertising and employee recognition.	0.5	0.5	0.5
73525	Utilities	Utilities for trooper posts, storage, and offices.	131.9	130.0	130.0
73650	Struc/Infstruct/Land	Janitorial, snow removal, maintenance of equipment, land leases, and room/space rental.	36.8	27.0	36.0
73675	Equipment/Machinery	Repair, maintenance, and rental of office equipment, aircraft, marine, and vehicle equipment.	37.2	37.2	35.0
73750	Other Services (Non IA Svcs)	Other services include security systems, printing, photo processing development, and uniform alterations.	5.1	5.1	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	65.3	65.3	71.4
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	145.5	147.7	161.9
		RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.			

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,169.1	2,782.5	2,896.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	108.4	109.0	119.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	3.2	3.2	3.5
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	105.7	106.0	115.9
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services, pagers and repairs.	11.7	11.7	17.9
73806	IT-Telecommunication	Enterprise Technology Services Communication Service Requests.	0.0	0.5	1.7
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	3.0	3.3	8.5
73808	Building Maintenance	Commercial Fisheries King Salmon shared office space RSA with Fish and Game.	20.2	28.0	28.0
73808	Building Maintenance	Northern Region Facilities RSA with DOT/PF for Coldfoot hangar maintenance.	6.4	6.5	6.5
73808	Building Maintenance	Central Region Facilities RSA with DOT/PF for facility maintenance within Central Region.	32.0	28.0	28.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	1.4	1.0	2.0
73809	Mail	Central Mail RSA for central mail service.	4.9	4.8	5.2
73811	Building Leases	Leases Lease costs.	705.8	710.0	700.0
73812	Legal	Commissioner's Office RSA for legal services.	27.8	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	28.6	31.3
73814	Insurance	Risk Management RSA for risk management insurance premiums.	23.7	33.0	34.1
73815	Financial	Administrative DPS administrative services cost allocation RSA.	99.9	104.2	114.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,169.1	2,782.5	2,896.5
		Services				
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	7.0	7.3	8.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	13.3	16.8	18.4
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	1.4	1.2	1.4
73818	Training (Services-IA Svcs)	S.F. Special Projects	RSA with Fish and Game for shared cost of a criminal justice planner position.	30.0	0.0	0.0
73818	Training (Services-IA Svcs)	Sitka Campus	Training of new trooper recruits fall/spring academy at the department's Sitka training academy. RSA with University of Alaska.	46.6	60.0	60.0
73819	Commission Sales (IA Svcs)		State travel office fees.	2.8	3.0	3.8
73827	Safety (IA Svcs)	Administrative Services	RSA for grants administration of JEA program.	5.9	8.1	8.1
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1,231.2	851.7	837.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	20.3	26.5	29.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		542.0	362.1	374.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			542.0	362.1	374.9
74200	Business	General office supplies, film, and computer supplies.	239.5	81.1	90.0
74480	Household & Instit.	Uniforms, protective gear for field staff, evidence gathering supplies, batteries, and cleaning supplies.	112.8	90.0	115.0
74520	Scientific & Medical	Lab supplies.	1.7	1.0	1.0
74600	Safety (Commodities)	Personal protection equipment, safety vests, and search and rescue equipment.	44.6	45.0	45.0
74650	Repair/Maintenance (Commodities)	Parts, fuel, and supplies for boat motors, snowmachines, all terrain vehicles, and other law enforcement equipment.	143.4	145.0	123.9

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	9.9	9.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	9.9	9.9
75700	Equipment	Electronic and office equipment.	0.0	9.9	9.9

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				125.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65004	Misc Fines & Forfeit Miscellaneous fines.				0.8	0.0	0.0
66170	Confiscated Fish Confiscated fish receipts.				124.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51015	Interagency Receipts			2.0	43.6	43.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12207XXX	11100	0.0	31.1	31.1
59100	Natural Resources RSA from Natural Resources for marine law enforcement training.	Parks & Recreation Access	12207006	11100	2.0	2.5	2.5
59110	Fish & Game RSA from DFG for angler access enforcement RSA.	S.F. Special Projects	12207008	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				406.7	1,526.7	1,203.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation for joint enforcement agreement patrols (state trooper and civilian personal services).	Alaska Wildlife Troopers	12207004	11100	43.2	279.8	280.0
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation (public safety technician personal services).	Alaska Wildlife Troopers	12207005	11100	360.0	388.9	390.0
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation.	Alaska Wildlife Troopers	12207007	11100	3.5	0.0	0.0
59465	Indirect CIP Receipts Authority available for unanticipated CIP receipts.		12007XXX	11100	0.0	858.0	533.7

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	65.3	65.3	71.4
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	145.5	147.7	161.9
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	108.4	109.0	119.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	3.2	3.2	3.5
73805 IT-Non-Telecommunication subtotal:					322.4	325.2	355.8
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	105.7	106.0	115.9
73806	IT-Telecommunication	RSA for PBX phone services, pagers and repairs.	Inter-dept	Enterprise Technology Services	11.7	11.7	17.9
73806	IT-Telecommunication	Communication Service Requests.	Inter-dept	Enterprise Technology Services	0.0	0.5	1.7
73806 IT-Telecommunication subtotal:					117.4	118.2	135.5
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.0	3.3	8.5
73808	Building Maintenance	King Salmon shared office space RSA with Fish and Game.	Inter-dept	Commercial Fisheries	20.2	28.0	28.0
73808	Building Maintenance	RSA with DOT/PF for Coldfoot hangar maintenance.	Inter-dept	Northern Region Facilities	6.4	6.5	6.5
73808	Building Maintenance	RSA with DOT/PF for facility maintenance within Central Region.	Inter-dept	Central Region Facilities	32.0	28.0	28.0
73808 Building Maintenance subtotal:					61.6	65.8	71.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.4	1.0	2.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	4.9	4.8	5.2
73809 Mail subtotal:					6.3	5.8	7.2
73811	Building Leases	Lease costs.	Inter-dept	Leases	705.8	710.0	700.0
73811 Building Leases subtotal:					705.8	710.0	700.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	27.8	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	28.6	31.3
73812 Legal subtotal:					27.8	28.6	31.3
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	23.7	33.0	34.1
73814 Insurance subtotal:					23.7	33.0	34.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	99.9	104.2	114.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	7.0	7.3	8.0

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

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	13.3	16.8	18.4
				73815 Financial subtotal:	120.2	128.3	140.6
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	1.4	1.2	1.4
				73816 ADA Compliance subtotal:	1.4	1.2	1.4
73818	Training (Services-IA Svcs)	RSA with Fish and Game for shared cost of a criminal justice planner position.	Inter-dept	S.F. Special Projects	30.0	0.0	0.0
73818	Training (Services-IA Svcs)	Training of new trooper recruits fall/spring academy at the department's Sitka training academy. RSA with University of Alaska.	Inter-dept	Sitka Campus	46.6	60.0	60.0
				73818 Training (Services-IA Svcs) subtotal:	76.6	60.0	60.0
73827	Safety (IA Svcs)	RSA for grants administration of JEA program.	Intra-dept	Administrative Services	5.9	8.1	8.1
				73827 Safety (IA Svcs) subtotal:	5.9	8.1	8.1
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	1,231.2	851.7	837.3
				73848 State Equip Fleet subtotal:	1,231.2	851.7	837.3
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	20.3	26.5	29.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	20.3	26.5	29.0
				Alaska Wildlife Troopers total:	2,720.6	2,362.4	2,411.3
				Grand Total:	2,720.6	2,362.4	2,411.3

Component: Alaska Wildlife Troopers Aircraft Section**Contribution to Department's Mission**

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

Core Services

- Provide aircraft services to the Department of Public Safety for transportation of prisoners, search and rescue missions, criminal investigations, and law enforcement support to the citizens of Alaska.
- Provide aircraft services to the Office of the Governor.
- Provide aircraft services to the Department of Corrections for transportation of prisoners.
- Provide annual training to all department pilots through flight instruction and safety seminars.

Major Component Accomplishments in 2012

This critical support component shares every day in the overall accomplishments of the divisions of Alaska State Troopers and Alaska Wildlife Troopers. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. The department flew 6,003 hours in support of department missions including ferrying of aircraft between locations and training pilots.

The department's Robinson R44 helicopters have continued to prove their worth in all areas of patrol and investigation. The three R44 helicopters are often able to perform search and rescues, fish and wildlife enforcement, and other law enforcement missions where fixed wing aircraft are unable to safely land, preventing damage to department fixed wing assets and personnel.

During FY2012, DPS helicopters flew over 858 hours, including 199 hours search and rescue, 442 hours on patrol, 80 hours of pilot training, 21 hours of administrative flights, and 75 hours aiding investigation and apprehension. DPS helicopters rescued 74 persons, assisted troopers with almost 1,200 public contacts, and flew 17 persons on medical evacuation flights.

During FY2012, DPS fixed wing aircraft flew over 5,145 hours, including 2,842 hours on patrol, 684 hours of passenger transport, 356 hours of prisoner transport, 45 hours of aerial survey, 46 hours of freight hauling, 231 hours of search and rescue, 231 hours of pilot training, 364 hours of investigation and apprehension, and 26 hours of administrative flights.

The DPS aircraft section is collaborating with the Medallion Foundation to enhance the overall safety of aviation. The aircraft section earned the Medallion Safety Star in FY2012. The mission of the Medallion Foundation is to reduce aviation accidents in Alaska by fostering a new safety culture and by promoting higher safety standards through training, research, education, auditing, and advocacy.

The aircraft section's mechanics performed a high volume of necessary maintenance and repairs including:

- One hundred work orders opened and completed.
- Performed six R44 annual 100-hour inspections.
- Built up three R44 engines for replacement.
- Performed six in-house annual 100-hour inspections on Super Cubs.
- Performed two Department Super Cub field retrievals.
- Performed three propeller strike inspections.
- Applied for and received two ferry permits from FAA to get damaged aircraft back from the field for repairs.
- Performed six Cessna 182/185/206 annual 100-hour inspections.
- Performed seven 100-hour inspections on the Caravans.
- Completed one 24-month inspection, two 6-month inspections, one 3-month inspection, one 1200-hour, one 600-hour, one 110-hour, three 100-hour, two 50-hour, and two 30-hour, inspections on HELO-1, N911AA.

- Inspected one outside vendor to insure quality work was being performed on state aircraft.
- Continued safety procedures as required by the Office of Safety and Health Administration (OSHA).
- Inspected, installed, and removed four sets of aircraft floats and installed land plane gear.
- Inspected and repaired six sets of wheel skis and installed them on department aircraft.
- Sent one mechanic to composite school.
- Sent one mechanic to King Air recurrent maintenance school.

Key Component Challenges

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET – To maintain the department's aircraft fleet, an annual CIP appropriation is needed to fund the major expenses connected with replacing equipment beyond economical repair, avionics, replacement propeller blades, airframe overhauls, engine overhauls, etc. It is cost-effective to maintain existing aircraft compared to the cost of new aircraft suited for this division's enforcement requirements. When navigational equipment or radios are upgraded, new technology greatly improves safety, navigational capability, and communications. The department is attempting to standardize equipment and avionics to reduce required stocking levels and simplify inventory through a four-year project to eliminate older, non-standard components (for example radios and GPS navigation systems).

HELO-1 MAINTENANCE – The primary search and rescue helicopter for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) is maintained by DPS mechanics. This helicopter is extremely complex. The local helicopter maintenance vendor previously used for support closed its facility. The department has three trained maintenance technicians to perform routine maintenance on the helicopter and uses the original equipment manufacturer, American Eurocopter, to support any major maintenance requirements. This requires flying a technician up from the lower 48 states when major problems are encountered.

AIRCRAFT MECHANICS – The section's six aircraft mechanics maintain the 42 department-owned aircraft used by AST and AWT. When aircraft work must be contracted out to vendors because section mechanics are working to capacity, field enforcement efforts are reduced. The state cannot dictate a contract vendor's work order priorities and time delays occur. Additional delays are caused by unfamiliarity with the aircraft, maintenance manuals not readily available for particular aircraft, and the proximity of where the aircraft is parked to where the work is to be performed, etc. It is critical the section maintain a high standard for each 100-hour or annual inspection and all repairs. Contracting for maintenance at a remote location costs more and increases aircraft non-available time, which is critical during peak enforcement seasons.

AVIONICS SUPPORT – The DPS contract for avionics (electronics) support has received marginal vendor response for the last several fiscal years. DPS is currently contracting with Evergreen Aviation for avionics repairs, but still faces the same problems experienced with contracting out maintenance and that is the contractor controls the prioritization of the work, not the DPS aircraft section.

Significant Changes in Results to be Delivered in FY2014

During FY2014, the aircraft section will provide King Air recurrent training for four pilots, instrument training for two pilots, annual aircraft safety training for fifty pilots, commercial ratings for two pilots, float ratings for three pilots, A-Star helicopter recurrence training for three pilots, helicopter autorotation training to the ground with outside vendors for eight pilots, flight instructor renewals for eleven pilots, Cessna Caravan cold weather training for eight pilots, and Cessna Caravan simulator training for six pilots. Funds were appropriated in FY2013 capital budget to purchase a new King Air based in Anchorage and a new helicopter to be based in Fairbanks. It is anticipated that we will have the new King Air aircraft in operation by fall 2012 and the new interior helicopter in spring 2013.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)

Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020 (a))

Contact Information
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**Alaska Wildlife Troopers Aircraft Section
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,574.9	1,375.2	1,411.1
72000 Travel	53.7	101.8	101.8
73000 Services	2,707.4	2,624.6	1,588.7
74000 Commodities	1,084.0	1,214.8	1,214.8
75000 Capital Outlay	160.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,580.6	5,316.4	4,316.4
Funding Sources:			
1004 General Fund Receipts	4,759.1	4,296.4	3,310.5
1007 Interagency Receipts	821.5	1,020.0	1,005.9
Funding Totals	5,580.6	5,316.4	4,316.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	821.5	1,020.0	1,005.9
Restricted Total		821.5	1,020.0	1,005.9
Total Estimated Revenues		821.5	1,020.0	1,005.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	4,296.4	0.0	1,020.0	0.0	5,316.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	9.8	0.0	0.9	0.0	10.7
-Transfer from Alaska State Trooper Detachments for Aircraft Pilot (12-3090)	30.4	0.0	0.0	0.0	30.4
-Transfer to Alaska State Trooper Detachments for Knik River Trooper Enforcement	0.0	0.0	-15.0	0.0	-15.0
Proposed budget decreases:					
-Department of Administration Core Services Rates	-1,026.1	0.0	0.0	0.0	-1,026.1
FY2014 Governor	3,310.5	0.0	1,005.9	0.0	4,316.4

**Alaska Wildlife Troopers Aircraft Section
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	12	12	Annual Salaries	789,600
Part-time	0	0	COLA	5,856
Nonpermanent	1	1	Premium Pay	95,534
			Annual Benefits	529,290
			<i>Less 1.00% Vacancy Factor</i>	<i>(14,180)</i>
			Lump Sum Premium Pay	5,000
Totals	13	13	Total Personal Services	1,411,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot II	3	0	0	0	3
Aircraft Supervisor	1	0	0	0	1
Corporal PS	1	0	0	0	1
Mech Aircraft Adv Jrny	5	0	0	0	5
Mech Aircraft Foreman II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Totals	13	0	0	0	13

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (AR47090) (492)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,574.9	1,836.9	1,836.9	1,375.2	1,411.1	35.9	2.6%
72000 Travel	53.7	101.8	101.8	101.8	101.8	0.0	0.0%
73000 Services	2,707.4	2,624.6	2,624.6	2,624.6	1,588.7	-1,035.9	-39.5%
74000 Commodities	1,084.0	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
75000 Capital Outlay	160.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,580.6	5,778.1	5,778.1	5,316.4	4,316.4	-1,000.0	-18.8%
Fund Sources:							
1004 Gen Fund (UGF)	4,759.1	4,758.1	4,758.1	4,296.4	3,310.5	-985.9	-22.9%
1007 I/A Rcpts (Other)	821.5	1,020.0	1,020.0	1,020.0	1,005.9	-14.1	-1.4%
Unrestricted General (UGF)	4,759.1	4,758.1	4,758.1	4,296.4	3,310.5	-985.9	-22.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	821.5	1,020.0	1,020.0	1,020.0	1,005.9	-14.1	-1.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	16	16	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

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

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

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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		5,316.4	1,375.2	101.8	2,624.6	1,214.8	0.0	0.0	0.0	12	0	1
***** 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										

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	100	14J / K	12.0		53,664	0	0	36,686	90,350	90,350
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	20,522	52,498	148,428	148,428
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19K / L	12.0		81,180	0	21,854	55,155	158,189	158,189
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19D / E	12.0		67,183	0	18,286	48,584	134,053	134,053
12-3032	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,975	0	0	28,198	59,173	59,173
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20E / F	12.0		77,008	0	0	44,913	121,921	121,921
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F	12.0		53,606	779	3,092	37,879	95,356	95,356
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51L	12.0		67,802	992	4,411	43,683	116,888	116,888
12-3208	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53A / B	12.0		46,703	679	2,694	35,147	85,223	85,223
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F / J	12.0		54,945	797	3,092	38,380	97,214	97,214
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F	12.0		53,606	779	3,092	37,879	95,356	95,356
12-3867	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53M	12.0		62,108	903	3,583	41,243	107,837	107,837
12-N12015	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		65,412	927	14,908	29,045	110,292	44,117

	Total Positions	New	Deleted	
Full Time Positions:	12	0	0	Total Salary Costs: 789,600
Part Time Positions:	0	0	0	Total COLA: 5,856
Non Permanent Positions:	1	0	0	Total Premium Pay: 95,534
Positions in Component:	13	0	0	Total Benefits: 529,290
				Total Pre-Vacancy: 1,420,280
				Minus Vacancy Adjustment of 1.00%: (14,180)
				Total Post-Vacancy: 1,406,100
				Plus Lump Sum Premium Pay: 5,000
				Personal Services Line 100: 1,411,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,354,105	1,340,585	95.34%
1007 Interagency Receipts	66,175	65,515	4.66%
Total PCN Funding:	1,420,280	1,406,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	5,000	100.00%
Total Lump Sum Funding:	5,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		53.7	101.8	101.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			53.7	101.8	101.8
72100	Instate Travel	In-state employee travel costs for ferrying aircraft and sending mechanics to locations where aircraft need repairs.	22.5	68.8	68.8
72400	Out Of State Travel	Out-of-state employee travel costs for pilots and mechanics for new training, recertifications, and transportation of aircraft for scheduled maintenance.	31.2	33.0	33.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,707.4	2,624.6	1,588.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,707.4	2,624.6	1,588.7
73025	Education Services	Training for pilots and mechanics.	50.2	50.0	78.4
73050	Financial Services	Aviation insurance premium for full-coverage of aircraft.	0.0	102.4	0.0
73154	Software Licensing	Microsoft Exchange.	3.9	4.0	4.5
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	7.4	7.4	10.0
73175	Health Services	Medical services - includes pilot physicals.	0.6	0.6	1.0
73225	Delivery Services	Postage, freight, and courier service.	15.3	15.3	20.0
73525	Utilities	Utilities for hangars and office space used by the aircraft section.	49.6	50.0	70.0
73650	Struc/Infstruct/Land	Aircraft leases and facility leases to store aircraft. Includes repairs and maintenance for these facilities.	161.0	160.0	260.0
73675	Equipment/Machinery	Aircraft services including the 100-hour safety inspection and servicing performed in accordance with Federal Aviation Administration (FAA) standards as well as radio repairs.	456.4	217.7	560.0
73750	Other Services (Non IA Svcs)	Safety services, printing, and laundry of mechanics coveralls.	6.5	6.5	25.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	8.3	8.3
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	18.5	20.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS mainframe services.	13.8	13.8
73805	IT-Non-Telecommunication	Enterprise	RSA for ETS sponsored agency fees.	0.4	0.4

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,707.4	2,624.6	1,588.7
		Technology Services			
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication charges.	13.4	13.4	13.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX services.	7.0	7.0	7.0
73806	IT-Telecommunication	Enterprise Technology Services Communication service requests.	1.0	1.0	1.0
73809	Mail	Central Mail RSA for central mail services.	0.6	0.6	0.6
73811	Building Leases	Army Guard Facilities Maint. RSA with DMVA for sub-lease at Juneau airport.	5.3	5.3	5.3
73811	Building Leases	FIA Administration Tie down fees at Fairbanks Int'l Airport.	16.1	0.0	5.2
73811	Building Leases	Army Guard Facilities Maint. RSA with DMVA for sub-lease at Nome airport.	5.3	5.3	5.3
73812	Legal	Commissioner's Office RSA for legal services.	3.5	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	4.0	4.0
73814	Insurance	Risk Management Risk management for aviation liability insurance, property premiums, and overhead allocation.	1,835.3	1,879.1	422.9
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	12.8	14.5	14.5
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.8	1.0	1.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.7	2.3	2.3
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance Procurement and financial training provided by the Department of Administration.	0.1	0.1	0.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,707.4	2,624.6	1,588.7
73819	Commission Sales (IA Svcs)	State travel office fees.	0.8	1.0	1.0
73824	Aircraft (Interagency Services)	Statewide Aviation Tie down fees at state airports.	12.7	28.8	28.8
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	AJE for allowable costs for the joint enforcement agreement grant - use of DPS aircraft for patrol purposes.	-4.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standard RSA.	2.8	3.7	3.7

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,084.0	1,214.8	1,214.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,084.0	1,214.8	1,214.8
74200	Business	Office and computer supplies.	33.1	35.0	35.0
74480	Household & Instit.	Janitorial, clothing, and other institutional supplies.	7.0	7.0	7.0
74600	Safety (Commodities)	Law enforcement and safety equipment.	14.4	15.8	15.8
74650	Repair/Maintenance (Commodities)	Aircraft repair parts required during 100-hour inspections, routine maintenance, and emergency repairs.	335.4	337.0	337.0
74850	Equipment Fuel	Aircraft fuel.	709.0	820.0	820.0
74979	Commodity Mgmt Alloc	AJE for allowable costs for the joint enforcement agreement grant - use of DPS aircraft for patrol purposes.	-14.9	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		160.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			160.6	0.0	0.0
75700	Equipment	Aircraft equipment.	160.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				821.5	1,020.0	1,005.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Authority available for unanticipated interagency agreements.		12227XXX	11100	0.0	137.5	120.9
59015	Office Of The Governr RSA from the Office of the Governor for use of Public Safety aircraft.	Executive Office	12227005	11100	264.9	318.0	320.0
59120	Public Safety RSA from Alaska State Troopers for use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	304.4	325.0	325.0
59120	Public Safety RSA from Alaska State Troopers for search and rescue aircraft support.	Search and Rescue	12227003	11100	222.7	205.0	205.0
59200	Corrections RSA from Dept. of Corrections for the use of Public Safety aircraft to transport prisoners primarily between Alaska and the continental United States.	Inmate Transportation	12227006	11100	29.5	34.5	35.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	8.3	8.3	8.3
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	18.5	20.6	20.6
73805	IT-Non-Telecommunication	ETS mainframe services.	Inter-dept	Enterprise Technology Services	13.8	13.8	13.8
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
73805 IT-Non-Telecommunication subtotal:					41.0	43.1	43.1
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	13.4	13.4	13.4
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Enterprise Technology Services	7.0	7.0	7.0
73806	IT-Telecommunication	Communication service requests.	Inter-dept	Enterprise Technology Services	1.0	1.0	1.0
73806 IT-Telecommunication subtotal:					21.4	21.4	21.4
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
73809 Mail subtotal:					0.6	0.6	0.6
73811	Building Leases	RSA with DMVA for sub-lease at Juneau airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
73811	Building Leases	Tie down fees at Fairbanks Int'l Airport.	Inter-dept	FIA Administration	16.1	0.0	5.2
73811	Building Leases	RSA with DMVA for sub-lease at Nome airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
73811 Building Leases subtotal:					26.7	10.6	15.8
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	3.5	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	4.0	4.0
73812 Legal subtotal:					3.5	4.0	4.0
73814	Insurance	Risk management for aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	1,835.3	1,879.1	422.9
73814 Insurance subtotal:					1,835.3	1,879.1	422.9
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	12.8	14.5	14.5
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.8	1.0	1.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.7	2.3	2.3
73815 Financial subtotal:					15.3	17.8	17.8
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Procurement and financial training provided by the Department of Administration.	Inter-dept Finance	0.1	0.1	0.2
73818 Training (Services-IA Svcs) subtotal:				0.1	0.1	0.2
73824	Aircraft (Interagency Services)	Tie down fees at state airports.	Inter-dept Statewide Aviation	12.7	28.8	28.8
73824 Aircraft (Interagency Services) subtotal:				12.7	28.8	28.8
73827	Safety (IA Svcs)	Airport badges.	Inter-dept AIA Administration	0.3	0.3	0.3
73827 Safety (IA Svcs) subtotal:				0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	AJE for allowable costs for the joint enforcement agreement grant - use of DPS aircraft for patrol purposes.	Inter-dept	-4.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Inter-dept Commissioner's Office	2.8	3.7	3.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				-1.4	3.7	3.7
Alaska Wildlife Troopers Aircraft Section total:				1,955.7	2,009.7	558.8
Grand Total:				1,955.7	2,009.7	558.8

Component: Alaska Wildlife Troopers Marine Enforcement**Contribution to Department's Mission**

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

Core Services

- Investigate and apprehend criminal offenders.
- Participate in search and rescue missions in coastal and offshore waters.
- Participate in joint enforcement with federal agencies (i.e., National Marine Fisheries Service).
- Patrol state fisheries to include all waterways, near shore, and offshore fisheries.
- Patrol federal water fisheries out to 200 nautical miles to include all crab fisheries.
- Provide boating safety enforcement.
- Provide consistent presence to remote villages by vessels.
- Participate in Homeland Security Protection programs.
- Provide a safe and reliable research platform for state and federal wildlife managers.

Major Component Accomplishments in 2012

This critical support component of the department shares every day in the overall accomplishments of the Division of Alaska Wildlife Troopers (AWT). Without the flexibility and mobility afforded by well-maintained vessels and professionally trained crews, much of Alaska's marine resources would be unprotected and a broad expanse of the Bering Sea and North Pacific Ocean would be patrolled infrequently.

In addition to their primary focus on fishing enforcement, the vessels maintained by the marine section provided essential platforms of operation for search and rescues and crime investigations. They have been indispensable for the transportation of state employees to rural locations of the state for both investigations and education. These vessels are crucial to the mission of the Alaska Wildlife Troopers and the department as a whole.

In FY2012, the largest department patrol vessels (*Stimson*, *Woldstad*, *Enforcer*, and *Camai*) spent a combined total of 433 days at sea and logged 29,729 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 12,845 miles. Approximately 1,859 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,572 crab pots. These patrols resulted in 327 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

On September 28, 2011, the *P/V Camai*' crew assisted Kate Wynne with the University of Alaska Fairbanks in freeing a whale entangled in the line of a commercial ground fish pot in Ugak Bay. The crew assisted Wynne and her staff by freeing the whale's tail of the line which it was tangled in. Once free, the whale was visually monitored and appeared to be healthy and left the area. The *P/V Camai*' diverted from its patrol 25 miles away in order to assist Wynne and her staff in this operation.

On October 3, 2011, *P/V Stimson* assisted NMFS, Border Patrol/Customs, and USCG with the *Stimson* to transfer 22 foreign national fishermen from the FV Bangun Perkasa to Dutch Harbor for deportation. The FV Bangun Perkasa was the fishing vessel that was found to be illegally high seas fishing in US waters and escorted to Dutch Harbor by the USCG.

On December 11, 2011, the 70 ft. patrol vessel *P/V Camai* responded to a distress flare in 70-80 knot winds while on a game patrol in the area of Ouzinkie Island. The flare was reported being seen in the area of Split Rock and Spruce Cape, approximately 8 miles from the *Camai*'s location. The crew of the *Camai*' responded to the area and searched for 2 hours in 10-15 ft. seas in the dark and in heavy winds. The search was suspended after the United States Coast Guard (USCG) reported the flares were launched by juveniles on the beach in Mill Bay in the city of Kodiak and were in no distress.

On February 11, 2012, the *P/V Stimson* took part in Operation Alaska Shield 2012 with several local agencies in Dutch Harbor.

On February 21 and 22, 2012, during an Eastern Aleutians ground fish patrol, *P/V Stimson* discovered two separate fishing vessels' gear baited and fishing during a closed season in near King Cove. This discovery yielded two cases with four separate charges and 16 ground fish pots seized.

In February and March of 2012, the *P/V Enforcer* located multiple charges of closed water and undersized crab fishing violations in Wrangell. Crab pots were marked in closed waters and sold – these cases are on-going.

On March 19, 2012, on Eastern Aleutians cod patrol near Sanak Island, the *P/V Stimson* assisted the FV Cape St. Elias who ran out of fuel and was adrift and nearly on shore rocks by the time the *Stimson* arrived on scene. The distress vessel was provided with 150 gallons of diesel fuel and was able to safely continue its voyage. Also on the same date and trip, the *P/V Stimson* assisted the F/V Defender who lost their steerage. The *P/V Stimson* was the first on scene and stood by until another vessel came to tow the vessel to Sand Point.

In May of 2012, while on a patrol in Prince William Sound, the *P/V Woldstad* responded to a distress call in Resurrection Bay of a 30 ft. pleasure craft on fire. The *Woldstad's* crew responded to the vessel and found the crew from the distress vessel in a small raft. They were brought aboard the *Woldstad* while the AWT's crew responded to their vessel. The boat officer donned his bunker fire gear and responded with Troopers to the burning vessel. Upon inspection the officer observed the vessel had broken a belt on its inboard motor and had overheated, causing an overabundance of steam. No fire was detected. The crew of the distress vessel went back to their craft and with the assistance of the *Woldstad's* crew got their boat running and made it to the Seward boat harbor.

Key Component Challenges

Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge with existing resources. Additionally, the major patrol vessels serve as critical response platforms in the event of a major disaster, such as a tsunami, in coastal areas. The vessels are self-sufficient and have full communications connectivity to include satellite email capability.

Significant Changes in Results to be Delivered in FY2014

The *P/V Stimson* and *P/V Camai* are scheduled for a major shipyard interval to maintain the vessel's performance and safety in support of the department's mission.

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Search & Rescue (AS 18.60.120 - AS 18.60.175)8.65.086)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

Contact Information

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**Alaska Wildlife Troopers Marine Enforcement
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,802.9	2,019.2	2,069.2
72000 Travel	15.3	13.6	13.6
73000 Services	493.5	546.6	505.1
74000 Commodities	1,048.0	663.4	663.4
75000 Capital Outlay	132.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,492.3	3,242.8	3,251.3
Funding Sources:			
1004 General Fund Receipts	3,422.5	3,158.8	3,208.8
1005 General Fund/Program Receipts	0.0	41.5	0.0
1007 Interagency Receipts	69.8	42.5	42.5
Funding Totals	3,492.3	3,242.8	3,251.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	69.8	42.5	42.5
General Fund Program Receipts	51060	0.0	41.5	0.0
Restricted Total		69.8	84.0	42.5
Total Estimated Revenues		69.8	84.0	42.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	3,158.8	41.5	42.5	0.0	3,242.8
Adjustments which will continue current level of service:					
-Transfer from Alaska Wildlife Troopers for Anticipated Personal Services Costs	50.0	0.0	0.0	0.0	50.0
-Transfer General Fund Program Receipt Authority to Commissioner's Office for Public Records Requests	0.0	-8.0	0.0	0.0	-8.0
-Transfer General Fund Program Receipt Authority to Fire and Life Safety for Building Plan Reviews	0.0	-18.5	0.0	0.0	-18.5
-Transfer General Fund Program Receipt Authority to Training Academy for Training Services	0.0	-15.0	0.0	0.0	-15.0
FY2014 Governor	3,208.8	0.0	42.5	0.0	3,251.3

**Alaska Wildlife Troopers Marine Enforcement
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	14	14	Annual Salaries	1,055,144
Part-time	0	0	Premium Pay	341,540
Nonpermanent	0	0	Annual Benefits	748,712
			<i>Less 3.55% Vacancy Factor</i>	<i>(76,196)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	2,069,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Boat Officer I	0	0	0	3	3
Boat Officer III	0	0	0	4	4
Boat Officer IV	0	0	0	2	2
Vessel Technician II	0	0	0	4	4
Totals	1	0	0	13	14

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (AR47095) (493)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,802.9	2,019.2	2,019.2	2,019.2	2,069.2	50.0	2.5%
72000 Travel	15.3	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	493.5	546.6	546.6	546.6	505.1	-41.5	-7.6%
74000 Commodities	1,048.0	663.4	663.4	663.4	663.4	0.0	0.0%
75000 Capital Outlay	132.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,492.3	3,242.8	3,242.8	3,242.8	3,251.3	8.5	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	3,422.5	3,158.8	3,158.8	3,158.8	3,208.8	50.0	1.6%
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	0.0	-41.5	-100.0%
1007 I/A Rcpts (Other)	69.8	42.5	42.5	42.5	42.5	0.0	0.0%
Unrestricted General (UGF)	3,422.5	3,158.8	3,158.8	3,158.8	3,208.8	50.0	1.6%
Designated General (DGF)	0.0	41.5	41.5	41.5	0.0	-41.5	-100.0%
Other Funds	69.8	42.5	42.5	42.5	42.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1220	Vessel Technician II	FT	A	GP	Ketchikan	100	16F / G	12.0		58,794	0	20,130	46,136	125,060	125,060
12-1429	Vessel Technician II	FT	A	GP	Kodiak	111	16G / J	12.0		67,272	0	20,130	49,307	136,709	136,709
12-3004	Boat Officer III	FT	A	GG	Ketchikan	100	17L / M	12.0		73,557	0	20,130	51,659	145,346	145,346
12-3110	Boat Officer IV	FT	A	SS	Kodiak	111	19M / N	12.0		96,780	0	20,130	59,643	176,553	176,553
12-3113	Vessel Technician II	FT	A	GP	Kodiak	111	16A / B	12.0		54,804	0	20,130	44,643	119,577	119,577
12-3133	Boat Officer I	FT	A	GP	Kodiak	111	13B / C	12.0		45,701	0	20,130	41,238	107,069	107,069
12-3139	Boat Officer III	FT	A	GP	Kodiak	111	17K / L	12.0		78,816	0	20,130	53,626	152,572	152,572
12-3154	Administrative Assistant II	FT	A	GP	Anchorage	100	14K / L	12.0		57,672	0	0	38,185	95,857	95,857
12-3155	Boat Officer III	FT	A	GP	Dutch Harbor	160	17B / C	12.0		87,872	0	25,500	59,023	172,395	172,395
12-3159	Vessel Technician II	FT	A	GP	Dutch Harbor	160	16G / J	12.0		98,760	0	40,800	67,234	206,794	206,794
12-3167	Boat Officer III	FT	A	GP	Kodiak	111	17E / F	12.0		68,076	0	20,130	49,608	137,814	137,814
12-3808	Boat Officer IV	FT	A	SS	Dutch Harbor	160	19K / L	12.0		129,600	0	41,800	76,688	248,088	248,088
12-3814	Boat Officer I	FT	A	GP	Dutch Harbor	160	13D / E	12.0		71,556	0	30,600	54,827	156,983	156,983
12-3825	Boat Officer I	FT	A	GP	Dutch Harbor	160	13B / C	12.0		65,884	0	41,800	56,895	164,579	164,579

Total Positions:	14	0	0	Total Salary Costs:	1,055,144
Full Time Positions:	14	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	341,540
Non Permanent Positions:	0	0	0	Total Benefits:	748,712
Positions in Component:	14	0	0	Total Pre-Vacancy:	2,145,396

Minus Vacancy Adjustment of 3.55%:	(76,196)
Total Post-Vacancy:	2,069,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,069,200

Total Component Months: 168.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,145,396	2,069,200	100.00%
Total PCN Funding:	2,145,396	2,069,200	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		15.3	13.6	13.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			15.3	13.6	13.6
72100	Instate Travel	Transportation costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	15.3	13.6	13.6

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		493.5	546.6	505.1
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			493.5	546.6	505.1
73025	Education Services	Training and conferences for vessel employees.	7.1	7.0	7.0
73050	Financial Services	Penalties and fines.	0.1	0.1	0.1
73154	Software Licensing	Microsoft Exchange.	3.3	3.5	3.5
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	23.9	25.0	25.0
73175	Health Services	Medical services.	2.0	1.0	1.0
73225	Delivery Services	Postage, freight, and courier services.	3.8	3.8	10.0
73525	Utilities	Utility costs for the vessel section.	113.5	115.0	115.0
73650	Struc/Infstruct/Land	Marine architect/engineer services and storage space rental.	8.2	8.2	8.4
73675	Equipment/Machinery	Repair and maintenance of vessels used to patrol waterways within Alaska. Rental, lease, and repair of office equipment and vehicles.	106.4	202.0	125.4
73750	Other Services (Non IA Svcs)	Printing, copying services, and publications.	6.7	6.7	7.0
73805	IT-Non-Telecommunication	Admin - Computer Services RSA for computer service.	7.7	7.7	7.8
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	17.3	18.0	17.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	12.9	12.9	14.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.4	0.4	0.4
73806	IT-Telecommunication	Enterprise RSA for EPR telecommunication charges.	12.6	12.6	12.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			493.5	546.6	505.1
		Technology Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	0.9	0.9	1.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	0.5	0.5	0.4
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.5	0.2	0.5
73809	Mail	Central Mail RSA for central mail services.	0.6	0.6	0.6
73812	Legal	Commissioner's Office RSA for legal services.	3.3	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	3.5	3.5
73814	Insurance	Risk Management RSA for risk management insurance premiums.	144.4	97.6	125.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	11.9	12.7	12.7
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.8	0.9	0.9
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.6	2.0	2.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	DOA Info Tech Support Employee professional development.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)		0.2	0.2	0.4
73979	Mgmt/Consulting (IA Svcs)		2.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	0.0	3.2	3.2

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,048.0	663.4	663.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,048.0	663.4	663.4
74200	Business	Office and computer supplies.	9.3	8.0	8.5
74480	Household & Instit.	Food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies, and cleaning supplies.	123.3	115.0	120.0
74520	Scientific & Medical	Instruments & non-lab supplies.	2.0	1.0	0.0
74600	Safety (Commodities)	Law enforcement, fire suppression, and other safety supplies.	21.3	17.0	17.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	131.2	100.0	87.9
74850	Equipment Fuel	Fuel for vessels.	760.9	422.4	430.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		132.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			132.6	0.0	0.0
75754	Boats And Marine	Vessel equipment, such as small motors.	132.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				69.8	42.5	42.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59110	Fish & Game RSA for sea lion survey with Fish and Game.	Comm Fish Special Projects	12247001	11100	26.6	23.3	42.5
59110	Fish & Game RSA for sea lion survey with Fish and Game.	Comm Fish Special Projects	12247002	11100	0.0	19.2	0.0
59110	Fish & Game Unbudgeted RSA for sealion survey with Fish and Game.	Comm Fish Special Projects	12248001	11100	43.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	41.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts North Pacific Marine Research Institute (Sealife Center) vessel charters.		12XXXXXX	11100	0.0	41.5	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for computer service.	Inter-dept	Admin - Computer Services	7.7	7.7	7.8
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	17.3	18.0	17.3
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	12.9	12.9	14.1
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
73805 IT-Non-Telecommunication subtotal:					38.3	39.0	39.6
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	12.6	12.6	12.5
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	0.9	0.9	1.0
73806 IT-Telecommunication subtotal:					13.5	13.5	13.5
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	0.5	0.5	0.4
73808 Building Maintenance subtotal:					0.5	0.5	0.4
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.5	0.2	0.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
73809 Mail subtotal:					1.1	0.8	1.1
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	3.3	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	3.5	3.5
73812 Legal subtotal:					3.3	3.5	3.5
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	144.4	97.6	125.0
73814 Insurance subtotal:					144.4	97.6	125.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	11.9	12.7	12.7
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.8	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.6	2.0	2.0
73815 Financial subtotal:					14.3	15.6	15.6
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	3.2	3.2
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	3.2	3.2

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			Alaska Wildlife Troopers Marine Enforcement total:	215.6	173.9	202.1
			Grand Total:	215.6	173.9	202.1

Component: Alaska Wildlife Troopers Director's Office

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- The Alaska Wildlife Troopers Director's Office provides management and policy direction; administer day-to-day operations for the Division of Alaska Wildlife Troopers.
- The director acts as the liaison to state and federal agencies involved in resource protection including the U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. military, the Alaska departments of Law, Fish and Game, and Natural Resources, and other state, municipal, local, village, and native organizations.

Major Component Accomplishments in 2012

The Alaska Wildlife Trooper (AWT) Director's Office directly and indirectly shares in the accomplishments of all the components within the division. Please see the AWT component for the director's office narrative.

Key Component Challenges

The Alaska Wildlife Director's Office component is merged with the Alaska Wildlife Trooper (AWT) component. Please see the AWT component for the director's office narrative.

Significant Changes in Results to be Delivered in FY2014

The Alaska Wildlife Director's Office component is merged with the Alaska Wildlife Trooper (AWT) component. Please see the AWT component for the director's office narrative.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

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**Alaska Wildlife Troopers Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	353.4	368.2	0.0
72000 Travel	4.5	8.0	0.0
73000 Services	26.2	28.4	0.0
74000 Commodities	4.0	4.1	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	388.1	408.7	0.0
Funding Sources:			
1004 General Fund Receipts	388.1	408.7	0.0
Funding Totals	388.1	408.7	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	408.7	0.0	0.0	0.0	408.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
-Transfer to Alaska Wildlife Troopers for Component Consolidation	-409.4	0.0	0.0	0.0	-409.4
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

**Alaska Wildlife Troopers Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (AR47097) (2861)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	353.4	368.2	368.2	368.2	0.0	-368.2	-100.0%
72000 Travel	4.5	8.0	8.0	8.0	0.0	-8.0	-100.0%
73000 Services	26.2	28.4	28.4	28.4	0.0	-28.4	-100.0%
74000 Commodities	4.0	4.1	4.1	4.1	0.0	-4.1	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
Unrestricted General (UGF)	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		408.7	368.2	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund		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												
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										
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												
Trout		-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-409.4										
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 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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		4.5	8.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			4.5	8.0	0.0
72100	Instate Travel	Travel costs for the director and staff to travel to the division's trooper posts.	4.5	6.0	0.0
72400	Out Of State Travel	Travel costs for the director's office to attend conferences.	0.0	2.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			26.2	28.4	0.0
				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				26.2	28.4	0.0
73154	Software Licensing	Microsoft Exchange.		0.7	0.8	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.		1.7	2.6	0.0
73225	Delivery Services	Postage, freight, and courier service.		0.1	2.0	0.0
73450	Advertising & Promos	Employee awards.		0.8	0.8	0.0
73650	Struc/Infstruct/Land	Janitorial services.		0.2	0.3	0.0
73675	Equipment/Machinery	Equipment repairs.		0.4	0.5	0.0
73750	Other Services (Non IA Svcs)	Printing.		0.3	0.7	0.0
73805	IT-Non-Telecommunication	AP SIN RSA for AP SIN LAN/WAN support.		3.7	3.9	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.		1.7	1.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.		2.7	2.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with ETS for sponsored agency fees.		0.1	0.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.		2.7	2.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone service.		2.3	2.3	0.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.		1.4	1.4	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			26.2	28.4	0.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	2.2	0.1	0.0
73809	Mail	Central Mail RSA for central mail service.	0.1	0.1	0.0
73812	Legal	Commissioner's Office RSA for legal services.	0.7	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	0.7	0.0
73814	Insurance	Risk Management RSA for risk management insurance premiums.	0.3	0.3	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	2.4	2.7	0.0
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.1	0.2	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.4	0.4	0.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.1	0.2	0.0
73824	Aircraft (Interagency Services)	Fire Suppression Preparedness Aircraft charters.	0.4	0.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standard RSA.	0.6	0.7	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		4.0	4.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			4.0	4.1	0.0
74200	Business	Office and computer supplies for the director's office.	3.1	3.2	0.0
74480	Household & Instit.	Cleaning supplies.	0.8	0.8	0.0
74650	Repair/Maintenance (Commodities)	Repair & maintenance supplies.	0.1	0.1	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	3.7	3.9	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.7	1.7	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	2.7	2.7	0.0
73805	IT-Non-Telecommunication	RSA with ETS for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.0
73805 IT-Non-Telecommunication subtotal:					8.2	8.4	0.0
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	2.7	2.7	0.0
73806	IT-Telecommunication	RSA for PBX phone service.	Inter-dept	Enterprise Technology Services	2.3	2.3	0.0
73806 IT-Telecommunication subtotal:					5.0	5.0	0.0
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	1.4	1.4	0.0
73808 Building Maintenance subtotal:					1.4	1.4	0.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	2.2	0.1	0.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.1	0.1	0.0
73809 Mail subtotal:					2.3	0.2	0.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.7	0.0	0.0
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.7	0.0
73812 Legal subtotal:					0.7	0.7	0.0
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.3	0.3	0.0
73814 Insurance subtotal:					0.3	0.3	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	2.4	2.7	0.0
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.1	0.2	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.4	0.4	0.0
73815 Financial subtotal:					2.9	3.3	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
73816 ADA Compliance subtotal:					0.1	0.1	0.0
73824	Aircraft (Interagency Services)	Aircraft charters.	Inter-dept	Fire Suppression Preparedness	0.4	0.4	0.0
73824 Aircraft (Interagency Services) subtotal:					0.4	0.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.6	0.7	0.0

Component: Alaska Wildlife Troopers Investigations

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- Investigate complex or high value commercial fishery crimes, large scale or on-going hunting and guiding violations, and sport fish guiding violations.

Major Component Accomplishments in 2012

The Alaska Wildlife Trooper (AWT) Investigations unit became fully staffed in FY2010 for the first time in many years. This assisted tremendously with the case load and allowed further investigation of large scale commercialization of wildlife and fisheries resources. The unit conducted seven undercover fishing operations and four large scale undercover hunting trips that resulted in continued criminal investigations. The unit also conducted multiple other covert operations including surveillance operations, internet chats, fish and wildlife parts sales, and covert contacts at outdoor shows, both in and out of state. The unit conducted numerous large big game guiding case investigations in FY2012. These cases resulted in multiple charges being filed on several suspects. The unit traveled out-of-state to Washington, Idaho, Montana, Utah, and Colorado as well as multiple locations within Alaska to conduct investigations. The unit served 24 search warrants both in and out-of-state for these investigations. The unit recommended that over 100 charges be filed on defendants during FY2012. During fiscal year 2012, the unit seized two aircraft and one vessel used to commit egregious wildlife and fisheries crimes. These assets are valued at \$450,000.

During FY2012, the Investigations unit conducted forensic exams on 18 computers, 6 GPS devices, 11 cameras, 20 flash media drives, 20 hard drives, 13 optical media, 3 cell phones, 15 website captures and multiple email accounts. This highly technical area of investigations continues to be an essential tool to successfully prosecute wildlife and fisheries violators. In FY2012, the unit worked with NOAA office of Law Enforcement, U.S. Fish and Wildlife Service, Bureau of Land Management Alaska office, National Park Service, and the United States Forest Service. The unit also provided investigative assistance to multiple federal and state agencies both in and out of Alaska. The unit investigated multiple cases in FY2012 which resulted in favorable prosecution. Several noteworthy cases include investigation of a case in which the suspect was a high level ranking state official. Criminal charges were filed and the official was successfully prosecuted. The unit investigated a case involving a repeat offender who was caught guiding and flying without a license multiple times in the last several years. The unit seized two aircraft used illegally during this time frame by the defendant to guide clients for hunting and fishing. The unit conducted an undercover sport fishing trip where multiple violations were committed by an unlicensed sport fish guide. The vessel used during this trip was seized and is valued at over \$250,000.

Key Component Challenges

The AWT Investigations component is merged into the Alaska Wildlife Trooper component. Please see the AWT component for the AWT Investigations narrative.

Significant Changes in Results to be Delivered in FY2014

The AWT Investigations component is merged into the Alaska Wildlife Trooper component. Please see the AWT component for the AWT Investigations narrative.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)

Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

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**Alaska Wildlife Troopers Investigations
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	940.6	1,067.0	0.0
72000 Travel	37.1	36.3	0.0
73000 Services	92.1	92.6	0.0
74000 Commodities	9.2	8.7	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,079.0	1,204.6	0.0
Funding Sources:			
1004 General Fund Receipts	1,079.0	1,204.6	0.0
Funding Totals	1,079.0	1,204.6	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,204.6	0.0	0.0	0.0	1,204.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	13.8	0.0	0.0	0.0	13.8
-Transfer to Alaska Wildlife Troopers for Component Consolidation	-1,218.4	0.0	0.0	0.0	-1,218.4
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Alaska Wildlife Troopers Investigations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	8	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (AR47099) (2860)
RDU: Alaska State Troopers (160)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	940.6	1,067.0	1,067.0	1,067.0	0.0	-1,067.0 -100.0%
72000 Travel	37.1	36.3	36.3	36.3	0.0	-36.3 -100.0%
73000 Services	92.1	92.6	92.6	92.6	0.0	-92.6 -100.0%
74000 Commodities	9.2	8.7	8.7	8.7	0.0	-8.7 -100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,079.0	1,204.6	1,204.6	1,204.6	0.0	-1,204.6 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	1,079.0	1,204.6	1,204.6	1,204.6	0.0	-1,204.6 -100.0%
Unrestricted General (UGF)	1,079.0	1,204.6	1,204.6	1,204.6	0.0	-1,204.6 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	8	8	8	8	0	-8 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

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

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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		37.1	36.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			37.1	36.3	0.0
72100	Instate Travel	Transportation costs for in-state wildlife investigations.	11.3	10.0	0.0
72400	Out Of State Travel	Transportation costs for case investigation, training, and conferences.	25.8	26.3	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		92.1	92.6	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			92.1	92.6	0.0
73025	Education Services	Training and conferences for investigators.	0.1	1.0	0.0
73075	Legal & Judicial Svc	Legal services.	2.5	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	1.8	2.0	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	3.0	3.0	0.0
73175	Health Services	Physicals.	0.3	0.3	0.0
73225	Delivery Services	Postage, freight, and courier service.	1.2	1.2	0.0
73450	Advertising & Promos	Employee awards.	0.1	0.1	0.0
73650	Struc/Infstruct/Land	Janitorial and cleaning services.	0.5	0.5	0.0
73675	Equipment/Machinery	Office equipment and vehicle repairs and maintenance services.	0.2	0.2	0.0
73750	Other Services (Non IA Svcs)	Safety services, printing/copying services, and publications.	31.2	31.1	0.0
73805	IT-Non-Telecommunication	AP SIN RSA for AP SIN LAN/WAN support.	9.9	10.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	4.4	4.4	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	7.3	7.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.2	0.2	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	7.2	7.2	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			92.1	92.6	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX services.	3.9	3.9	0.0
73806	IT-Telecommunication	Enterprise Technology Services Communication Service Requests.	0.7	0.7	0.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	3.7	3.8	0.0
73809	Mail	AST Detachments RSA for DPS mailroom support.	0.5	0.7	0.0
73809	Mail	Central Mail RSA for central mail service.	0.3	0.3	0.0
73812	Legal	Commissioner's Office RSA for legal services.	1.9	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	2.0	0.0
73814	Insurance	Risk Management RSA for risk management insurance premiums.	0.8	0.8	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	6.7	7.3	0.0
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.5	0.5	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.9	1.2	0.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)		0.6	0.6	0.0
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.1	0.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	1.5	1.8	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		9.2	8.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			9.2	8.7	0.0
74200	Business	Office, computer, and training supplies.	7.6	7.1	0.0
74480	Household & Instit.	Food and non-food supplies for field operations.	0.8	0.8	0.0
74520	Scientific & Medical	Investigative safety supplies such as latex gloves.	0.2	0.2	0.0
74600	Safety (Commodities)	Law enforcement, safety, and uniform supplies.	0.5	0.5	0.0
74650	Repair/Maintenance (Commodities)	Parts, supplies, and fuel.	0.1	0.1	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1.5	1.8	0.0
				Alaska Wildlife Troopers Investigations total:	50.6	52.6	0.0
				Grand Total:	50.6	52.6	0.0

Village Public Safety Officer Program Results Delivery Unit**Contribution to Department's Mission**

Preserve public peace and protect life and property in rural villages.

Core Services

- Contract with non-profit organizations and local governments/boroughs to provide Village Public Safety Officer (VPSO) services throughout rural Alaska.

Major RDU Accomplishments in 2012

During FY2012, significant effort was focused on recruitment in the VPSO program. New brochures were produced to educate both communities and those interested in a career in the VPSO program. A formalized strategic plan for the VPSO program was developed under contract with McDowell Group of Anchorage. This plan will be the program's compass to focus on the challenges and growth of the program. At the beginning of FY2012, there were 85 VPSOs employed and by the end of FY2012 there were 92 VPSOs.

With the introduction of the Northwest Arctic Borough into the VPSO program, positions increased from two to six within a region that previously had difficulty finding applicants.

The following lists the activity within the program during FY2012:

- AST conducted 4,812 village visits statewide to assist VPSOs.
- Troopers conducted 9,487 VPSO oversight hours.
- Twenty-eight of the thirty-six new VPSO hires graduated from the Sitka Academy in January 2012.
- A dedicated trooper VPSO support in Kotzebue assisted the local borough coordinator in supervision and retaining equipment for the VPSOs.
- Statewide, VPSOs investigated 7,360 calls of service. These cases included 100 driving under the influence (DUI), 266 domestic violence assaults and 192 other assaults.

The significant decrease in criminal case activities, increase in trooper oversight hours, and additional VPSO positions is a testimony that having VPSOs in villages is working and goes along with the Governor's commitment to the VPSO program and Safe Homes and Strong Families.

In FY2012, the D.A.R.E. program expanded the D.A.R.E. Officer Training, adding an additional DOT which was conducted in Bethel Alaska. This DOT required the training staff to attend a full day of training prior to beginning the DOT and incorporated two VPSO D.A.R.E. officers as mentor assistants. The training was held in January 2012 and successfully trained an additional nine D.A.R.E. officers. Most of these newly trained D.A.R.E. officers began teaching the D.A.R.E. curriculum in their communities.

Planning was begun with the Northwest Arctic Borough School District to bring in specialized consultants who will provide safety and security assessments for 10 village schools in the Northwest Arctic Borough. The consultants will begin the assessments in FY13.

During FY2012, 18 new D.A.R.E. officers were trained bring the statewide total to an all-time high of 69. Of the 18 new D.A.R.E. officers, 10 were VPSOs, bringing the total of trained VPSO D.A.R.E. officers to 20.

Key RDU Challenges

Village Public Safety Officers (VPSO) are the first responders to incidents, and may be the only individuals immediately available to provide a broad range of public safety services in their village. These functions range from basic law enforcement, to probationer and parolee supervision, provision of first aid to the injured, assisting with search and rescue missions, fire prevention activities, and public safety education.

With the increase in the number of VPSO positions, the ability to provide adequate housing and office facilities within communities is increasingly more challenging. With the depressed economies within rural Alaska, many communities are looking to the state or federal government for funding sources.

The VPSO program has grown in FY2012 with funding from state general funds to support other associated expenses within the program. Continued grant management and oversight will require significant staff time. A concentrated effort is needed to collectively communicate regional public safety needs within villages when applying for federal grants. The VPSO command staff is reaching out to these communities and offering assistance, justification, and collaboration regionally to demonstrate to those who review the applications that we are using all available public safety resources and that grant funds will be utilized wisely.

The Drug Abuse Resistance Education (D.A.R.E.) program continues to heavily support the specialized training of VPSOs who in turn work with students within their community schools to make safe and responsible decisions. Some of the challenges faced by the program have been providing adequate training opportunities for the VPSOs as this program is rapidly expanding. Additional challenges center around the training model which led to trained VPSOs that did not teach the program in their communities. Further, the high turnover rate within the VPSO program as well as officers being re-assigned to new units continue to present challenges to maintaining qualified D.A.R.E. officers throughout the state. Finally, challenges have arisen with the modified School Resource Officer program in being able to provide adequate training that provides the officers with the skills they need to enter the classroom and teach a class.

Significant Changes in Results to be Delivered in FY2014

The legislature appropriated funding in FY2013 for fifteen additional VPSO officers and the necessary support for these new positions. In addition, they provided funds to enable a replacement schedule for existing VPSO equipment. This appropriation is part of the Governor's commitment to provide law enforcement in all communities within rural Alaska. This appropriation brought the total funded positions to 116. An additional 15 VPSOs, along with associated support costs, are included in the Governor's FY2014 budget. If approved, the total number of funded Village Public Safety Officers will rise to 131 in FY2014.

Housing construction grants for the VPSO program, through the Alaska Housing Finance Corporation, are expected to continue to be available in FY2014 for communities who provide the justification and support for a VPSO. In FY2014, the VPSO program staff will offer assistance to the non-profits and borough in facilitating the submittal of these grant requests and along with requests for federal grants that support public safety.

A new Rural Law Enforcement Training Academy (RLET) has replaced the old 10-week VPSO academy in Sitka. A 24 month schedule with more opportunities to attend training will be provided through RLET. RLET will provide training for VPSO's, Village Police Officers (VPO) and Tribal Police Officers (TPO) within all of rural Alaska. These sessions will be shorter in duration, averaging two to four week sessions over a 24 month period. Session locations include Sitka Public Safety Training Academy, Yuut Elitnaurviat in Bethel, and other possible locations within rural Alaska to better accommodate future students. This increases the total number of training hours for all interested officers in rural Alaska.

Additionally, Alaska Youth Academy (AYA) programs have been established in Barrow and Bethel. Youths ages 15-18 are invited to experience a seven-day public safety academy. The goals of the academy are to introduce youth to careers in public safety within rural and urban Alaska. It is the goal of this project to develop these youth to be healthy productive citizens of the future and have the ability to seek careers in public safety.

The department is investing in the youth of Alaska through the Law Enforcement Cadet Corps (LECC). The program is comprised of youth ages 15-18 who attend Mount Edgecumbe High School. The school is a residential program for

students from all regions and ethnic groups of the state. This cadet program is a career exploration and educational experience for a group of 20 students to learn about public service related careers and gain valuable leadership skills. The Training Academy provides the staff and facilities for the LECC program. It is the VPSO program's desire to hire VPSOs who have completed the LECC program.

The D.A.R.E. Officer Training (DOT) has been updated to more adequately accommodate the rapid growth of the VPSO program. These changes include conducting an additional DOT in Bethel Alaska; this additional training also offers additional training and assists in building qualified D.A.R.E. officers throughout the state. Utilizing trained VPSO D.A.R.E. officers as mentor assistants will assist in improving implementation of the D.A.R.E. program throughout the state.

School Resource Officer (SRO) training will be created ensuring that officers attending will receive the tools and skills necessary to teach a variety of courses in a school classroom. These skills will include classroom management and curriculum development and deliver; this should improve the full implementation of the modified SRO program throughout rural Alaska.

The D.A.R.E. office is will continue working on a specialized grant that provides safety and security school assessments to all 10 village schools in the Kotzebue region and seek future grant opportunities for similar projects in other regions of the state.

In FY2014, two components will be merged into one VPSO Program component. The VPSO Support and VPSO Contracts components compliment each other and will be merged into the VPSO Program component. Services will not change as a result of this merger, but state administration of this program will become more efficient.

Contact Information
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**Village Public Safety Officer Program
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Village Public Safety Officer Pg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,345.0	0.0	0.0	18,345.0
VPSO Contracts	12,413.4	0.0	0.0	12,413.4	14,376.6	0.0	0.0	14,376.6	0.0	0.0	0.0	0.0
VPSO Support	753.4	375.5	0.0	1,128.9	1,874.6	2.0	0.0	1,876.6	0.0	0.0	0.0	0.0
Totals	13,166.8	375.5	0.0	13,542.3	16,251.2	2.0	0.0	16,253.2	18,345.0	0.0	0.0	18,345.0

**Village Public Safety Officer Program
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	16,251.2	0.0	2.0	0.0	16,253.2
Adjustments which will continue current level of service:					
-Village Public Safety Officer Pg	16,083.5	0.0	2.0	0.0	16,085.5
-VPSO Contracts	-14,376.6	0.0	0.0	0.0	-14,376.6
-VPSO Support	-1,874.6	0.0	-2.0	0.0	-1,876.6
Proposed budget decreases:					
-Village Public Safety Officer Pg	-417.8	0.0	-2.0	0.0	-419.8
Proposed budget increases:					
-Village Public Safety Officer Pg	2,679.3	0.0	0.0	0.0	2,679.3
FY2014 Governor	18,345.0	0.0	0.0	0.0	18,345.0

Component: Village Public Safety Officer Program

Contribution to Department's Mission

Preserve public peace and protect life and property in rural villages.

Core Services

- Two VPSO components (Contracts and Support) have been merged into this new component. See VPSO RDU narrative.

Major Component Accomplishments in 2012

Two VPSO components (Contracts and Support) have been merged into this new component. See VPSO RDU narrative.

Key Component Challenges

Two VPSO components (Contracts and Support) have been merged into this new component. See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2014

Two VPSO components (Contracts and Support) have been merged into this new component. See VPSO RDU narrative.

Statutory and Regulatory Authority

VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)

Contact Information

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**Village Public Safety Officer Program
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	636.3
72000 Travel	0.0	0.0	616.9
73000 Services	0.0	0.0	758.6
74000 Commodities	0.0	0.0	266.7
75000 Capital Outlay	0.0	0.0	409.5
77000 Grants, Benefits	0.0	0.0	15,657.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	18,345.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	18,345.0
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
Funding Totals	0.0	0.0	18,345.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-Reverse FY2013 Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	-170.0	0.0	0.0	0.0	-170.0
-Transfer from Village Public Safety Officer Contracts for Component Consolidation	14,376.6	0.0	0.0	0.0	14,376.6
-Transfer from Village Public Safety Officer Support for Component Consolidation	1,874.6	0.0	2.0	0.0	1,876.6
-FY2014 Salary and Health Insurance Increases	2.3	0.0	0.0	0.0	2.3
Proposed budget decreases:					
-Delete Unavailable Capital Project Improvement Receipts	0.0	0.0	-2.0	0.0	-2.0
-Training and Equipment for Additional Village Public Safety Officer Positions in FY2013	-417.8	0.0	0.0	0.0	-417.8
Proposed budget increases:					
-Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	2,269.8	0.0	0.0	0.0	2,269.8
-Training and Equipment for Additional Village Public Safety Officer Positions	409.5	0.0	0.0	0.0	409.5
FY2014 Governor	18,345.0	0.0	0.0	0.0	18,345.0

Village Public Safety Officer Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	5	Annual Salaries	372,012
Part-time	0	0	COLA	1,654
Nonpermanent	0	0	Premium Pay	34,755
			Annual Benefits	232,817
			<i>Less 0.77% Vacancy Factor</i>	(4,938)
			Lump Sum Premium Pay	0
Totals	0	5	Total Personal Services	636,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Public Safety

Component: Village Public Safety Officer Program (AR0) (3047)
RDU: Village Public Safety Officer Program (161)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	636.3	636.3 100.0%
72000 Travel	0.0	0.0	0.0	0.0	616.9	616.9 100.0%
73000 Services	0.0	0.0	0.0	0.0	758.6	758.6 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	266.7	266.7 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	409.5	409.5 100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	15,657.0	15,657.0 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	18,345.0	18,345.0 100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	18,345.0	18,345.0 100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	18,345.0	18,345.0 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	5	5 100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: 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		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 *****												
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

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		NP
										PFT	PPT	
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
1004 Gen Fund		2,269.8										
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.												
In addition, a new Alaska State Trooper position for VPSO oversight is budgeted in the Alaska State Trooper Detachments component.												
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										
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.												
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										
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.												
Totals		18,345.0	636.3	616.9	758.6	266.7	409.5	15,657.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1039	Sergeant PS	FT	P	AA	Anchorage	100	78K	12.0		94,508	1,654	31,449	63,037	190,648	190,648
12-1422	Admin Asst III	FT	A	SS	Anchorage	500	15A / B	12.0		46,996	0	0	33,685	80,681	80,681
12-1969	Program Coordinator II	FT	A	GP	Anchorage	100	20E / F	12.0		75,060	0	0	44,690	119,750	119,750
12-1970	Accounting Clerk	FT	A	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,194	62,830	62,830
12-3006	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		121,812	0	3,306	62,211	187,329	187,329
Total													Total Salary Costs:	372,012	
Positions													Total COLA:	1,654	
Full Time Positions:													Total Premium Pay:	34,755	
Part Time Positions:													Total Benefits:	232,817	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	641,238	
													Minus Vacancy Adjustment of 0.77%:	(4,938)	
Total Component Months:													Total Post-Vacancy:	636,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	636,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	641,238	636,300	100.00%
Total PCN Funding:	641,238	636,300	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	0.0	616.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.0	616.9
72100	Instate Travel	In-state travel for Village Public Safety Officer Program (VPSO) program manager, training coordinators, DARE program coordinator, and VPSOs attending meetings, training and special events (e.g. state fair, recruitment fairs). This includes the regional law enforcement training provided to VPSO.	0.0	0.0	606.9
72400	Out Of State Travel	Out-of-state travel for program manager, DARE program coordinator and training coordinators attending conferences and meetings to enhance training provided to the VPSO officers.	0.0	0.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			0.0	0.0	758.6
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				0.0	0.0	758.6
73058	Insurance/Bonds		Liability insurance for the Village Public Safety Officer program.	0.0	0.0	280.0
73154	Software Licensing		Microsoft Exchange.	0.0	0.0	1.3
73156	Telecommunication		Telecommunication costs.	0.0	0.0	10.0
73225	Delivery Services		Freight and Postage for shipment of equipment.	0.0	0.0	15.0
73450	Advertising & Promos		Advertising and promotional items.	0.0	0.0	1.0
73650	Struc/Infstruct/Land		Repair and maintenance services for VPSO equipment warehouse.	0.0	0.0	13.0
73675	Equipment/Machinery		Equipment rental.	0.0	0.0	1.6
73750	Other Services (Non IA Svcs)		Printing of VPSO training materials and laundry for VPSO uniforms.	0.0	0.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	0.0	0.0	3.2
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA for APSIN LAN/WAN.	0.0	0.0	6.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for mainframe (MICS) billings.	0.0	0.0	4.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for sponsored agency fees.	0.0	0.0	0.1
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications EPR services.	0.0	0.0	4.1
73809	Mail	Central Mail	RSA for central mail services.	0.0	0.0	0.3

Line Item Detail
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	758.6
73811	Building Leases	DOA Leases Warehouse lease space.	0.0	0.0	41.6
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	0.0	1.6
73814	Insurance	Risk Management Risk management insurance premiums.	0.0	0.0	0.6
73815	Financial	Administrative Services DPS administrative services cost allocation plan.	0.0	0.0	4.5
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation plan.	0.0	0.0	0.7
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.0	0.0	0.3
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.0	0.0	0.3
73818	Training (Services-IA Svcs)	Fire and Life Safety RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	0.0	0.0	40.0
73818	Training (Services-IA Svcs)	Training Academy RSA with training academy for VPSO recruit academy.	0.0	0.0	200.0
73818	Training (Services-IA Svcs)	Training Academy RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	0.0	0.0	100.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.0	0.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with administrative services for grants administration.	0.0	0.0	17.7
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for office of professional standards.	0.0	0.0	1.2

Line Item Detail
Department of Public Safety
Commodities

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	266.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	0.0	266.7
74200	Business	Business supplies and computers for VPSO's.	0.0	0.0	25.0
74480	Household & Instit.	Replacement uniforms for the VPSO.	0.0	0.0	180.0
74600	Safety (Commodities)	Law Enforcement Supplies.	0.0	0.0	42.2
74600	Safety (Commodities)	Probat &Parole Dir Office RSA with Dept. of Corrections for purchase of portable breath testers.	0.0	0.0	14.5
74650	Repair/Maintenance (Commodities)	Building materials, parts and supplies for the VPSO program.	0.0	0.0	5.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	0.0	409.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	0.0	0.0	409.5
75700	Equipment	Snow-machines, all-terrain vehicles, office furniture and equipment associated with the fifteen new VSPO positions.	0.0	0.0	409.5

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		0.0	0.0	15,657.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	15,657.0
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	0.0	0.0	737.8
77110	Grants	Association of Village Council Presidents (AVCP) grant.	0.0	0.0	3,609.3
77110	Grants	Bristol Bay Native Association (BBNA) grant.	0.0	0.0	2,112.8
77110	Grants	Tanana Chiefs Conference (TCC) grant.	0.0	0.0	1,142.7
77110	Grants	Kawerak (KAWE) grant.	0.0	0.0	1,242.8
77110	Grants	Kodiak Area Native Association (KANA) grant.	0.0	0.0	761.6
77110	Grants	Copper River Native Association (CRNA) grant.	0.0	0.0	458.5
77110	Grants	Chugachmiut grant.	0.0	0.0	270.2
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	0.0	0.0	1,139.4
77110	Grants	Northwest Arctic Borough grant.	0.0	0.0	692.2
77110	Grants	Fifteen new VPSO officers requested in the Governor's budget plus supplies and equipment granted to area non-profits. Personnel and supply funds will be awarded through the sub-grant award process to the non-profit organizations or allocated later in the fiscal year through grant amendments to existing grantees.	0.0	0.0	3,489.7

Inter-Agency Services
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	0.0	0.0	3.2
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN.	Inter-dept	Statewide Info Technology Svcs	0.0	0.0	6.3
73805	IT-Non-Telecommunication	RSA for mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	0.0	0.0	4.2
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.1
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	13.8
73806	IT-Telecommunication	Telecommunications EPR services.	Inter-dept	Enterprise Technology Services	0.0	0.0	4.1
				73806 IT-Telecommunication subtotal:	0.0	0.0	4.1
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.0	0.0	0.3
				73809 Mail subtotal:	0.0	0.0	0.3
73811	Building Leases	Warehouse lease space.	Inter-dept	DOA Leases	0.0	0.0	41.6
				73811 Building Leases subtotal:	0.0	0.0	41.6
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.0	1.6
				73812 Legal subtotal:	0.0	0.0	1.6
73814	Insurance	Risk management insurance premiums.	Inter-dept	Risk Management	0.0	0.0	0.6
				73814 Insurance subtotal:	0.0	0.0	0.6
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	0.0	0.0	4.5
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.0	0.0	0.7
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.0	0.0	0.3
				73815 Financial subtotal:	0.0	0.0	5.5
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.0	0.0	0.3
				73816 ADA Compliance subtotal:	0.0	0.0	0.3
73818	Training (Services-IA Svcs)	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	Intra-dept	Fire and Life Safety	0.0	0.0	40.0
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	0.0	0.0	200.0
73818	Training (Services-IA Svcs)	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	Intra-dept	Training Academy	0.0	0.0	100.0
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.0	340.0
73979	Mgmt/Consulting (IA Svcs)	RSA with administrative services for grants administration.	Intra-dept	Administrative Services	0.0	0.0	17.7
73979	Mgmt/Consulting (IA Svcs)	RSA for office of professional standards.	Intra-dept	Commissioner's Office	0.0	0.0	1.2
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	18.9

Inter-Agency Services
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
74600	Safety (Commodities)	RSA with Dept. of Corrections for purchase of portable breath testers.	Inter-dept	Probat &Parole Dir Office	0.0	0.0	14.5
74600 Safety (Commodities) subtotal:					0.0	0.0	14.5
Village Public Safety Officer Program total:					0.0	0.0	441.2
Grand Total:					0.0	0.0	441.2

Component: VPSO Contracts**Contribution to Department's Mission**

Preserve public peace and protect life and property in rural villages.

Core Services

- This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Major Component Accomplishments in 2012

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Key Component Challenges

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2014

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Statutory and Regulatory Authority

VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)

Contact Information

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**VPSO Contracts
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	272.4	280.0	0.0
74000 Commodities	203.3	0.0	0.0
75000 Capital Outlay	35.1	417.8	0.0
77000 Grants, Benefits	11,902.6	13,678.8	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,413.4	14,376.6	0.0
Funding Sources:			
1004 General Fund Receipts	12,413.4	14,376.6	0.0
Funding Totals	12,413.4	14,376.6	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	14,376.6	0.0	0.0	0.0	14,376.6
Adjustments which will continue current level of service:					
-Transfer to Village Public Safety Officer Program for Component Consolidation	-14,376.6	0.0	0.0	0.0	-14,376.6
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Public Safety

Component: VPSO Contracts (AR47110) (516)
RDU: Village Public Safety Officer Program (161)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	272.4	280.0	280.0	280.0	0.0	-280.0	-100.0%
74000 Commodities	203.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	35.1	0.0	0.0	417.8	0.0	-417.8	-100.0%
77000 Grants, Benefits	11,902.6	14,096.6	14,096.6	13,678.8	0.0	-13,678.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
Unrestricted General (UGF)	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

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

Line Item Detail
Department of Public Safety
Services

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		272.4	280.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			272.4	280.0	0.0
73058	Insurance/Bonds	Liability insurance for the Village Public Safety Officer program.	256.5	280.0	0.0
73156	Telecommunication	Telecommunication costs.	2.0	0.0	0.0
73225	Delivery Services	Freight and Postage for shipment of equipment.	13.7	0.0	0.0
73675	Equipment/Machinery	Equipment rental.	0.2	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		203.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			203.3	0.0	0.0
74200	Business	Business supplies and computers for VPSO's.	143.7	0.0	0.0
74600	Safety (Commodities)	Law Enforcement supplies.	31.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Building materials, parts and supplies for the VPSO program.	28.3	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		35.1	417.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			35.1	417.8	0.0
75700	Equipment	Snow-machines, all-terrain vehicles, office furniture and equipment associated with the fifteen new VSPO positions.	35.1	417.8	0.0

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		11,902.6	13,678.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			11,902.6	13,678.8	0.0
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	720.2	737.8	0.0
77110	Grants	Association of Village Council Presidents (AVCP) grant.	3,909.1	3,609.3	0.0
77110	Grants	Bristol Bay Native Association (BBNA) grant.	1,884.7	2,112.8	0.0
77110	Grants	Tanana Chiefs Conference (TCC) grant.	1,045.8	1,142.7	0.0
77110	Grants	Kawerak (KAWE) grant.	1,132.7	1,242.8	0.0
77110	Grants	Kodiak Area Native Association (KANA) grant.	645.9	761.6	0.0
77110	Grants	Copper River Native Association (CRNA) grant.	522.7	458.5	0.0
77110	Grants	Chugachmiut grant.	287.1	270.2	0.0
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	967.8	1,139.4	0.0
77110	Grants	Northwest Arctic Borough grant.	786.6	692.2	0.0
77110	Grants	Unallocated grants at the beginning of FY2013. As the fifteen new positions are filled, grant amendments will be processed and funds allocated to the non-profits and/or local governments.	0.0	1,511.5	0.0

Component: VPSO Support**Contribution to Department's Mission**

Preserve public peace, and protect life and property in rural villages.

Core Services

- This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Major Component Accomplishments in 2012

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Key Component Challenges

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2014

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

Statutory and Regulatory Authority

VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)

Contact Information

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**VPSO Support
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	471.4	636.0	0.0
72000 Travel	125.2	616.9	0.0
73000 Services	359.9	433.6	0.0
74000 Commodities	147.7	190.1	0.0
75000 Capital Outlay	24.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,128.9	1,876.6	0.0
Funding Sources:			
1004 General Fund Receipts	753.4	1,874.6	0.0
1007 Interagency Receipts	199.2	0.0	0.0
1061 Capital Improvement Project Receipts	176.3	2.0	0.0
Funding Totals	1,128.9	1,876.6	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	199.2	0.0	0.0
Capital Improvement Project Receipts	51200	176.3	2.0	0.0
Restricted Total		375.5	2.0	0.0
Total Estimated Revenues		375.5	2.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,874.6	0.0	2.0	0.0	1,876.6
Adjustments which will continue current level of service:					
-Transfer to Village Public Safety Officer Program for Component Consolidation	-1,874.6	0.0	-2.0	0.0	-1,876.6
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

VPSO Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	5	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: VPSO Support (AR47120) (517)
RDU: Village Public Safety Officer Program (161)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	471.4	653.7	653.7	636.0	0.0	-636.0 -100.0%
72000 Travel	125.2	596.8	596.8	616.9	0.0	-616.9 -100.0%
73000 Services	359.9	436.0	436.0	433.6	0.0	-433.6 -100.0%
74000 Commodities	147.7	190.1	190.1	190.1	0.0	-190.1 -100.0%
75000 Capital Outlay	24.7	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,128.9	1,876.6	1,876.6	1,876.6	0.0	-1,876.6 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	753.4	1,874.6	1,874.6	1,874.6	0.0	-1,874.6 -100.0%
1007 I/A Rcpts (Other)	199.2	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	176.3	2.0	2.0	2.0	0.0	-2.0 -100.0%
Unrestricted General (UGF)	753.4	1,874.6	1,874.6	1,874.6	0.0	-1,874.6 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	375.5	2.0	2.0	2.0	0.0	-2.0 -100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	3	5	5	5	0	-5 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

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

Line Item Detail
Department of Public Safety
Travel

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		125.2	616.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			125.2	616.9	0.0
72100	Instate Travel	In-state travel for Village Public Safety Officer (VPSO) program manager, training coordinators, DARE program coordinator and VPSOs attending meetings, trainings, and special events (e.g., state fair, recruitment fairs). This includes the regional law enforcement training provided to the VPSO.	123.2	606.9	0.0
72400	Out Of State Travel	Out-of-state travel for program manager, DARE program coordinator and training coordinators attending conferences and meeting to enhance training provided to the VPSO officers.	2.0	10.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			359.9	433.6	0.0
Expenditure Account Servicing Agency Explanation				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				359.9	433.6	0.0
73154	Software Licensing		Microsoft Exchange.	0.4	1.3	0.0
73156	Telecommunication		Long distance, local, and cellular service.	5.0	10.0	0.0
73225	Delivery Services		Postage and freight charges to ship VPSO uniforms and equipment to individual VPSOs or VPSO regional training sites.	7.9	8.0	0.0
73450	Advertising & Promos		Advertising and promotional services.	0.1	1.0	0.0
73650	Struc/Infstruct/Land		Repair and maintenance services for VPSO equipment warehouse.	41.6	11.7	0.0
73750	Other Services (Non IA Svcs)		Printing of VPSO training materials and laundry for VPSO uniforms.	4.9	6.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	1.7	3.2	0.0
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN support.	3.7	6.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe (MICS) billings.	2.8	4.2	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR services.	2.7	4.1	0.0
73809	Mail	Central Mail	RSA for central mail services.	0.1	0.3	0.0
73811	Building Leases	DOA Leases	Office leases.	39.5	41.6	0.0
73812	Legal	Commissioner's Office	RSA for legal services.	0.7	1.6	0.0

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			359.9	433.6	0.0
73814	Insurance	Risk Management RSA for risk management insurance premiums.	0.3	0.6	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation plan.	0.3	0.7	0.0
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.2	0.3	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation plan.	2.5	4.5	0.0
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.1	0.3	0.0
73818	Training (Services-IA Svcs)	Training Academy RSA with training academy for VPSO recruit academy.	165.1	170.0	0.0
73818	Training (Services-IA Svcs)	Training and Education Bureau RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	28.2	35.0	0.0
73818	Training (Services-IA Svcs)	Training Academy RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	50.0	100.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.5	4.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grants administration.	0.0	17.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standards RSA.	0.6	1.2	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		147.7	190.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			147.7	190.1	0.0
74200	Business	Stationery, training materials, copier paper, printer paper, minor software upgrades, and general supplies for VPSO support.	8.1	22.0	0.0
74480	Household & Instit.	Replacement uniforms for VPSOs.	81.5	110.0	0.0
74600	Safety (Commodities)	Supplies for VPSOs.	40.4	40.0	0.0
74600	Safety (Commodities)	Probat &Parole Dir Office RSA with Dept. of Corrections for purchase of portable breath testers.	14.5	14.5	0.0
74650	Repair/Maintenance (Commodities)	Parts, supplies, and fuel.	3.2	3.6	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		24.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			24.7	0.0	0.0
75700	Equipment	Forklift for VPSO warehouse.	24.7	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				199.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety	AK Bureau of Alcohol and Drug	12758001	11100	199.2	0.0	0.0
	FY2012 unbudgeted RSA to fund the Captain position. General funds were transferred in the FY2013 Governor's budget request.						

Restricted Revenue Detail
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	176.3	2.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59121	CIP Receipts from Public Safety		12757000	11100	176.3	2.0	0.0
<p>RSA to fund the Sergeant position from a federal grant that expired in FY2012. General funds were appropriated in the FY2013 Governor's budget request.</p>							

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

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.7	3.2	0.0
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	3.7	6.3	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	2.8	4.2	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					8.2	13.7	0.0
73806	IT-Telecommunication	RSA for telecommunications EPR services.	Inter-dept	Enterprise Technology Services	2.7	4.1	0.0
73806 IT-Telecommunication subtotal:					2.7	4.1	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.3	0.0
73809 Mail subtotal:					0.1	0.3	0.0
73811	Building Leases	Office leases.	Inter-dept	DOA Leases	39.5	41.6	0.0
73811 Building Leases subtotal:					39.5	41.6	0.0
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.7	1.6	0.0
73812 Legal subtotal:					0.7	1.6	0.0
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.3	0.6	0.0
73814 Insurance subtotal:					0.3	0.6	0.0
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.3	0.7	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.2	0.3	0.0
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	2.5	4.5	0.0
73815 Financial subtotal:					3.0	5.5	0.0
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.3	0.0
73816 ADA Compliance subtotal:					0.1	0.3	0.0
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	165.1	170.0	0.0
73818	Training (Services-IA Svcs)	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	Intra-dept	Training and Education Bureau	28.2	35.0	0.0
73818	Training (Services-IA Svcs)	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	Intra-dept	Training Academy	50.0	100.0	0.0
73818 Training (Services-IA Svcs) subtotal:					243.3	305.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		1.5	4.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					1.5	4.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grants administration.	Intra-dept	Administrative Services	0.0	17.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards RSA.	Intra-dept	Commissioner's	0.6	1.2	0.0

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

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
			Office			
		73979 Mgmt/Consulting (IA Svcs) subtotal:		0.6	18.9	0.0
74600	Safety (Commodities)	RSA with Dept. of Corrections for purchase of portable breath testers.	Inter-dept	14.5	14.5	0.0
			Probate & Parole Dir			
			Office			
		74600 Safety (Commodities) subtotal:		14.5	14.5	0.0
		VPSO Support total:		314.5	410.1	0.0
		Grand Total:		314.5	410.1	0.0

RDU/Component: Alaska Police Standards Council

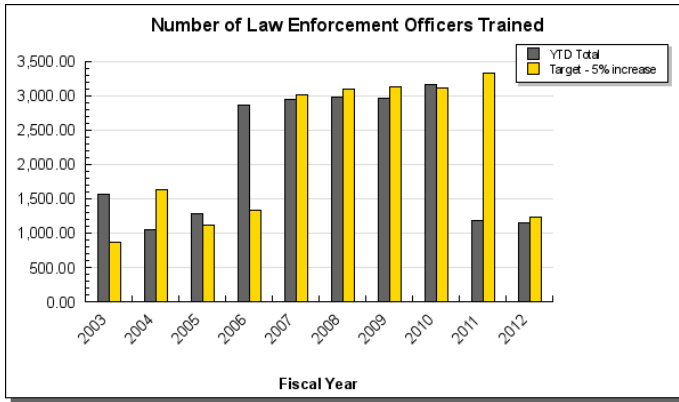
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of performance.

Results

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



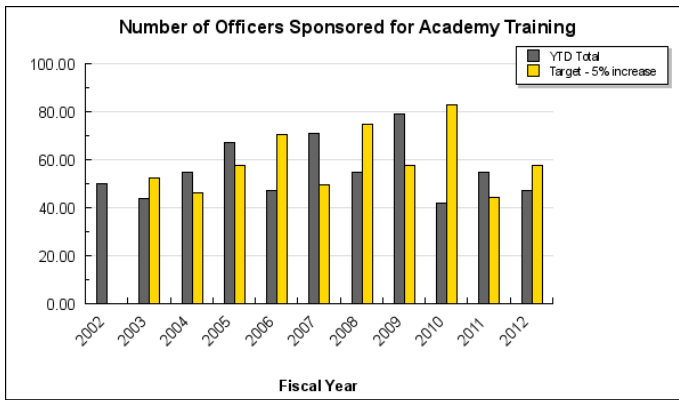
Core Services

- Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.
- Ensure compliance with regulations.

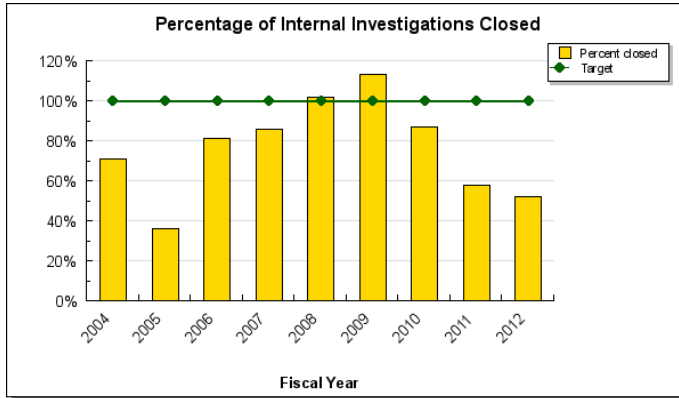
Measures by Core Service

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

1. Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.



2. Ensure compliance with regulations.



Major Component Accomplishments in 2012

- Provided basic recruit training support for 43 students at the Department of Public Safety Academy in Sitka, University of Alaska-Fairbanks Training Academy, and the Alaska Police Standards Council-sponsored Recertification Academy, and the Department of Corrections Municipal Correctional Officer Academy in Palmer.
- Assisted with purchase of equipment, training supplies, and instructor time for all academies, as well as for police departments across the state.
- Provided support and basic training to state correctional officers, municipal jail officers, and probation and parole officers statewide.
- With assistance from Department of Public Safety Commissioner's Office, the Attorney General's Office, and chiefs of police, the council is participating in an extensive research project to evaluate regulations and statutes on police and peace officer authority and jurisdictional challenges. This will be an ongoing project in the upcoming year.

Key Component Challenges

The majority of small police departments in Alaska have very limited training budgets, with most of their funds going toward required entry-level training. The Alaska Police Standards Council (APSC) training fund is available to these agencies and APSC works with the staff to identify training that will be of most benefit to the community. Examples of such training are ethics and integrity, community policing, and domestic violence investigation. The APSC training fund also sponsors qualified recruits at the Department of Public Safety Training Academy in Sitka, the University of Alaska-Fairbanks Training Academy, and the APSC-sponsored Recertification Academy, and the Department of Corrections Municipal Correctional Officer Academy in Palmer.

APSC remains focused on identifying, funding, and integrating current and progressive programs into its training agenda. Individual community needs and agency limitations must also be considered when reviewing appropriate training plans.

Significant Changes in Results to be Delivered in FY2014

APSC plans to intensify efforts to increase the number of officers trained beyond minimum standards. To accomplish this result the council, through its administrative staff, will continue to network with law enforcement agencies statewide with a greater focus on identifying and meeting core training needs.

Statutory and Regulatory Authority

Alaska Police Standards Council (AS 18.65.130-AS 18.65.290) (13 AAC 85)

Certification of Police, Probation, Parole, Correctional, Municipal Officer Training Programs and Instructors
(13 AAC 87)

Minimum Standards for Village Police Officers (13 AAC 89)

Surcharges (AS 12.25.195(c), AS 12.55.030, AS 28.05.151, AS 29.25.074 and receipts collected under
AS 18.65.220(7))

Contact Information
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**Alaska Police Standards Council
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	255.8	359.6	372.8
72000 Travel	166.2	161.0	161.0
73000 Services	611.9	677.5	665.0
74000 Commodities	64.8	63.8	63.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,098.7	1,261.9	1,262.6
Funding Sources:			
1004 General Fund Receipts	0.0	0.1	0.0
1005 General Fund/Program Receipts	1,098.7	1,261.8	1,262.6
Funding Totals	1,098.7	1,261.9	1,262.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	82.8	0.0	0.0
Unrestricted Fund	68515	0.0	0.1	0.0
Unrestricted Total		82.8	0.1	0.0
Restricted Revenues				
General Fund Program Receipts	51060	1,098.7	1,261.8	1,262.6
Restricted Total		1,098.7	1,261.8	1,262.6
Total Estimated Revenues		1,181.5	1,261.9	1,262.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.1	1,261.8	0.0	0.0	1,261.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.7	0.0	0.0	0.7
-Technical Adjustment to Correct Fund Source	-0.1	0.1	0.0	0.0	0.0
FY2014 Governor	0.0	1,262.6	0.0	0.0	1,262.6

Alaska Police Standards Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	225,684
Part-time	0	0	Premium Pay	2,799
Nonpermanent	0	0	Annual Benefits	151,974
			<i>Less 2.01% Vacancy Factor</i>	<i>(7,657)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	372,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ex Dir AK Police Std Cncl Admi	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Secretary	0	0	1	0	1
Training Coordinator, APSC	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Public Safety

Component: Alaska Police Standards Council (AR47155) (519)
RDU: Alaska Police Standards Council (162)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	255.8	418.3	418.3	359.6	372.8	13.2	3.7%
72000 Travel	166.2	79.0	79.0	161.0	161.0	0.0	0.0%
73000 Services	611.9	688.8	688.8	677.5	665.0	-12.5	-1.8%
74000 Commodities	64.8	63.8	63.8	63.8	63.8	0.0	0.0%
75000 Capital Outlay	0.0	12.0	12.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	0.7	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1005 GF/Prgm (DGF)	1,098.7	1,261.8	1,261.8	1,261.8	1,262.6	0.8	0.1%
Unrestricted General (UGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Designated General (DGF)	1,098.7	1,261.8	1,261.8	1,261.8	1,262.6	0.8	0.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

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

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

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,262.6	372.8	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0082	Ex Dir AK Police Std Cncl Admi	FT	A	XE	Juneau	NAA	23C / D	12.0		86,092	0	0	48,875	134,967	134,967
12-0084	Secretary	FT	A	GP	Juneau	105	11B / C	12.0		37,773	0	1,441	31,280	70,494	70,494
12-0112	Office Assistant II	FT	A	GP	Juneau	105	10B / C	12.0		35,953	0	1,358	30,568	67,879	67,879
12-0113	Training Coordinator, APSC	FT	A	GP	Juneau	105	19B / C	12.0		65,866	0	0	41,251	107,117	107,117
Total													Total Salary Costs:	225,684	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	2,799	
Part Time Positions:													Total Benefits:	151,974	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	380,457	
													Minus Vacancy Adjustment of 2.01%:	(7,657)	
Total Component Months: 48.0													Total Post-Vacancy:	372,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	372,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	380,457	372,800	100.00%
Total PCN Funding:	380,457	372,800	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	166.2	161.0	161.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			166.2	161.0	161.0
72110	Employee Travel (Instate)	In-state travel for enforcement investigations, premises inspections, public hearings, and investigations.	36.1	34.0	33.0
72120	Nonemployee Travel (Instate Travel)	Thirteen member Alaska Police Standards Council travel to meeting locations. Witness and hearing officer travel. Travel for APSC regulated agencies to trainings and conferences.	44.4	42.0	44.0
72410	Employee Travel (Out of state)	Travel by administrator to trainings and conferences.	21.9	21.2	22.0
72420	Nonemployee Travel (Out of state Emp)	Travel for APSC regulated agencies to training and conferences.	63.8	63.8	62.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		611.9	677.5	665.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			611.9	677.5	665.0
73025	Education Services	Training support services (all municipal and state police agencies).	253.3	340.7	300.0
73150	Information Technlgy	Software acquisition and licensing.	1.4	1.4	1.4
73156	Telecommunication	Telephone services.	0.9	1.0	1.1
73175	Health Services	Psychiatric and medical services.	3.6	3.6	3.6
73225	Delivery Services	Freight and postage.	0.2	0.3	0.3
73450	Advertising & Promos	Advertising and promotional items.	4.3	4.3	4.3
73650	Struc/Infstruct/Land	Leased office space; meeting room rental.	1.7	0.5	0.5
73675	Equipment/Machinery	Equipment maintenance.	2.4	5.0	8.0
73750	Other Services (Non IA Svcs)	Security systems, printing and copying, graphics.	2.1	6.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency telecommunications services.	0.1	0.4	0.4
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN support.	4.9	5.0	5.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR.	2.2	2.4	2.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX telecommunications services.	3.2	2.4	3.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunications charges.	3.6	3.8	3.9
73806	IT-Telecommunication	Enterprise Technology Services ETS Chargeback.	0.1	0.1	0.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			611.9	677.5	665.0
73809	Mail	AST Detachments RSA for Anchorage HQ mailroom services.	0.1	0.0	0.0
73809	Mail	Central Mail RSA for central mail service.	0.2	0.2	0.2
73811	Building Leases	Property Management Leased office space.	8.4	2.6	2.6
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.4	0.4	0.4
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.2	0.3	0.3
73815	Financial	Commissioner's Office RSA for DPS commissioner's office cost allocation.	0.4	0.6	0.6
73815	Financial	Administrative Services RSA for DPS administrative services cost allocation.	3.4	3.6	3.8
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Anchorage Campus RSA for UAA Child Welfare Academy.	47.8	0.0	0.0
73818	Training (Services-IA Svcs)	Finance AKSAS/ALDER training.	0.1	0.1	0.2
73819	Commission Sales (IA Svcs)	State travel office fees.	3.5	3.5	3.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA for hearing officer and mediator services.	1.2	1.5	1.5
73827	Safety (IA Svcs)	Sitka Campus RSA for fall 15-week basic police training academy.	67.4	70.0	97.5
73827	Safety (IA Svcs)	Tanana Valley Campus RSA for fall law enforcement training.	12.5	61.5	25.0
73827	Safety (IA Svcs)	Tanana Valley Campus RSA for spring law enforcement training.	24.5	26.0	26.0
73827	Safety (IA Svcs)	Sitka Campus RSA for spring 15-week basic police training academy.	70.7	80.0	110.0
73827	Safety (IA Svcs)	Training Academy RSA for recertification training: one 84-hour mini-academy for officers with prior out-of-state training.	48.3	48.3	48.3
73827	Safety (IA Svcs)	Training Academy RSA for PRISIM Suite training system.	37.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel for vehicle cost paid through the Highway Working Capital Fund.	1.0	1.0	3.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	0.7	0.9	1.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73000 Services Detail Totals	611.9	677.5	665.0
	Office				

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		64.8	63.8	63.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			64.8	63.8	63.8
74200	Business	Office supplies, toner cartridges, paper, subscriptions, computers, printers, furniture, educational supplies.	61.5	59.3	57.8
74480	Household & Instit.	Cleaning supplies, food supplies, clothing and uniforms.	1.3	1.5	2.0
74600	Safety (Commodities)	Law enforcement and other safety supplies.	2.0	2.0	3.0
74650	Repair/Maintenance (Commodities)	Building materials, parts and supplies, equipment fuel.	0.0	1.0	1.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				82.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Surcharge and certification issuance fees collected in excess of operating expenditures.		12800650	11100	82.8	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.0	0.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source General fund revenue brought over from FY2012 ETS/HR Chargeback.		12800650	11100	0.0	0.1	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				1,098.7	1,261.8	1,262.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Surcharge and certification issuance fees.		12800650	11100	1,098.7	1,261.8	1,262.6

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic rules. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied to benefit the police training fund. In addition, APSC collects fees for processing applications for certification of police, corrections, probation and parole officers.

\$100 surcharge for felony offenses [AS 12.25.195(C); AS12.55.039(a)(1)].

\$75 surcharge for serious motor vehicle offenses [AS 12.25.195(C); AS 12.55.039(a)(2)].

\$50 surcharge for misdemeanor offenses for which incarceration may be imposed [AS 12.25.195(C); AS 12.55.039(a)(3)].

\$10 surcharge for all other misdemeanors, infractions or violations [AS 12.25.195(C); AS 12.55.039(a)(4)].

\$50 certification processing fees for police, corrections, probation and parole officers [AS 18.65.220(7)].

Inter-Agency Services
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.1	0.4	0.4
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	4.9	5.0	5.4
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	2.2	2.4	2.4
73805 IT-Non-Telecommunication subtotal:					7.2	7.8	8.2
73806	IT-Telecommunication	RSA for PBX telecommunications services.	Inter-dept	Enterprise Technology Services	3.2	2.4	3.3
73806	IT-Telecommunication	RSA for EPR telecommunications charges.	Inter-dept	Enterprise Technology Services	3.6	3.8	3.9
73806	IT-Telecommunication	ETS Chargeback.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
73806 IT-Telecommunication subtotal:					6.9	6.3	7.3
73809	Mail	RSA for Anchorage HQ mailroom services.	Intra-dept	AST Detachments	0.1	0.0	0.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.2	0.2	0.2
73809 Mail subtotal:					0.3	0.2	0.2
73811	Building Leases	Leased office space.	Inter-dept	Property Management	8.4	2.6	2.6
73811 Building Leases subtotal:					8.4	2.6	2.6
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.4	0.4	0.4
73814 Insurance subtotal:					0.4	0.4	0.4
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.3	0.3
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.4	0.6	0.6
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	3.4	3.6	3.8
73815 Financial subtotal:					4.0	4.5	4.7
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73818	Training (Services-IA Svcs)	RSA for UAA Child Welfare Academy.	Inter-dept	Anchorage Campus	47.8	0.0	0.0
73818	Training (Services-IA Svcs)	AKSAS/ALDER training.	Inter-dept	Finance	0.1	0.1	0.2
73818 Training (Services-IA Svcs) subtotal:					47.9	0.1	0.2
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer and mediator services.	Inter-dept	Administrative Hearings	1.2	1.5	1.5
73821 Hearing/Mediation (IA Svcs) subtotal:					1.2	1.5	1.5
73827	Safety (IA Svcs)	RSA for fall 15-week basic police training academy.	Inter-dept	Sitka Campus	67.4	70.0	97.5
73827	Safety (IA Svcs)	RSA for fall law enforcement training.	Inter-dept	Tanana Valley Campus	12.5	61.5	25.0
73827	Safety (IA Svcs)	RSA for spring law enforcement training.	Inter-dept	Tanana Valley Campus	24.5	26.0	26.0
73827	Safety (IA Svcs)	RSA for spring 15-week basic police training academy.	Inter-dept	Sitka Campus	70.7	80.0	110.0

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

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73827	Safety (IA Svcs)	RSA for recertification training: one 84-hour mini-academy for officers with prior out-of-state training.	Intra-dept	Training Academy	48.3	48.3	48.3
73827	Safety (IA Svcs)	RSA for PRISIM Suite training system.	Intra-dept	Training Academy	37.1	0.0	0.0
73827 Safety (IA Svcs) subtotal:					260.5	285.8	306.8
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	1.0	1.0	3.3
73848 State Equip Fleet subtotal:					1.0	1.0	3.3
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.7	0.9	1.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.7	0.9	1.0
Alaska Police Standards Council total:					338.5	311.2	336.3
Grand Total:					338.5	311.2	336.3

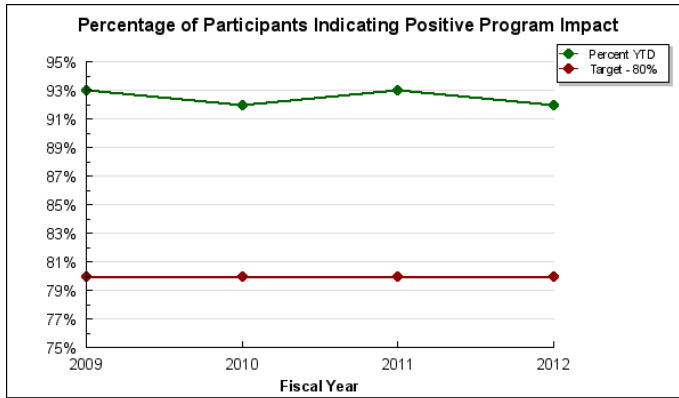
Council on Domestic Violence and Sexual Assault Results Delivery Unit

Contribution to Department's Mission

Provide a system of statewide crisis intervention, perpetrator accountability, and prevention services to Alaskans victimized or impacted by domestic violence and sexual assault.

Results

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



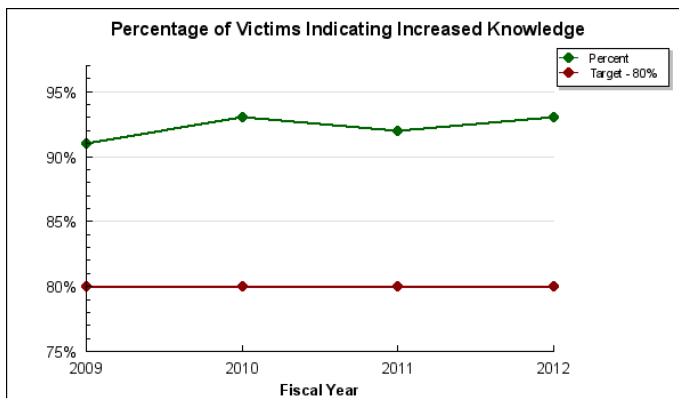
Core Services

- Victims are equipped to further access program services for safety, information, and protection when needed.
- Victim services are provided in accordance with established regulatory standards.
- Batterer intervention services are run according to established regulatory standards.
- Statewide training and education is provided to first responders and other Alaskan community members on the causes, prevention, and treatment of domestic violence and sexual assault.

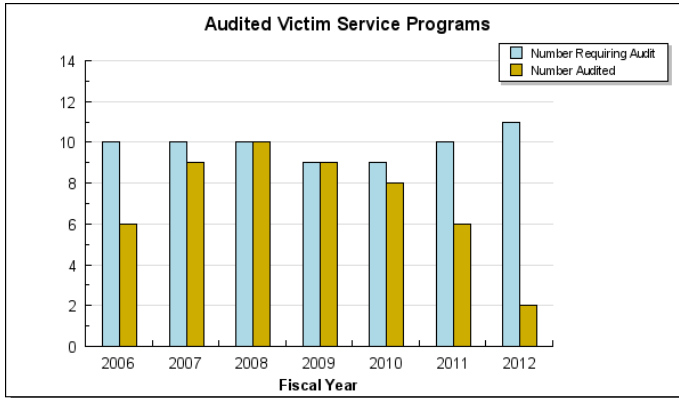
Measures by Core Service

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

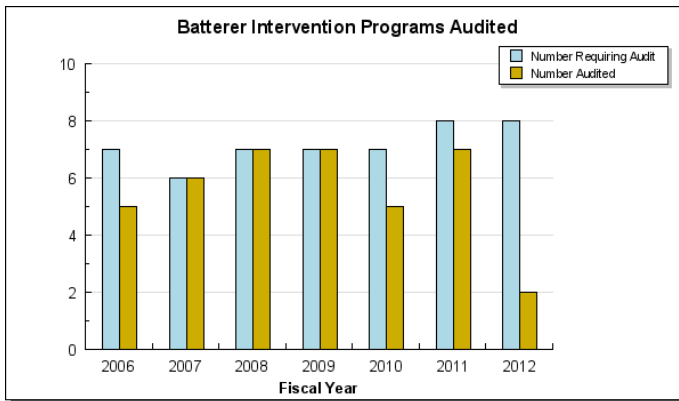
1. Victims are equipped to further access program services for safety, information, and protection when needed.



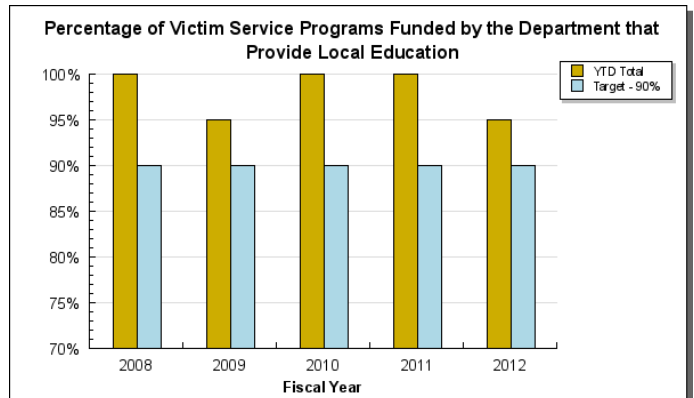
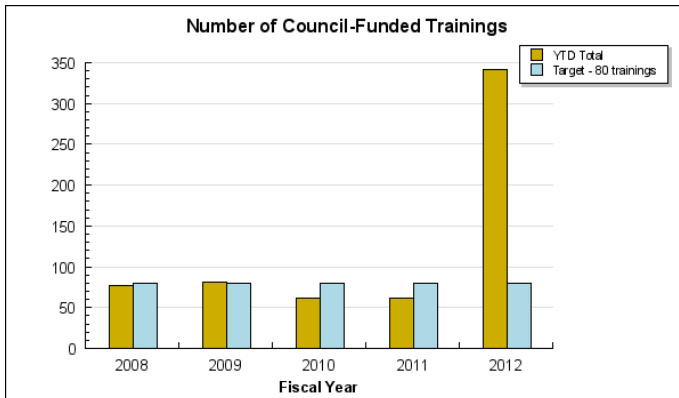
2. Victim services are provided in accordance with established regulatory standards.



3. Batterer intervention services are run according to established regulatory standards.



4. Statewide training and education is provided to first responders and other Alaskan community members on the causes, prevention, and treatment of domestic violence and sexual assault.



Major RDU Accomplishments in 2012

The council collaborated with the University of Alaska Anchorage (UAA) Justice Center to conduct Alaska’s first statewide domestic violence and sexual assault victimization study. The study revealed 47.6 percent of adult women experienced intimate partner violence and 37.1 percent experienced sexual violence in their lifetimes. Thank you to the women who relived these horrendous experiences to inform the rest of us about these crimes.

The council collaborated with the network and launched the Real Alaska Men Choose Respect public awareness campaign; the Stand Up/Speak Up youth campaign; and, the development of community primary prevention projects in several areas of the state.

The council collaborated with the Division of Public Health, the Department of Education, and the network to implement the 4th R primary prevention curriculum in Alaskan schools. The 4th R curriculum is a comprehensive program that encourages a whole-school approach to preventing violence/bullying and promoting healthy relationships.

The council fully or partially funded 61 regional or statewide trainings for first responders including a multi-disciplinary conference, Weaving Together the Safety Net—Coordinating Alaska's Response to Violence Against Women, attended by over 100 advocates and law enforcement personnel.

Key RDU Challenges

Lack of affordable and supportive housing affects crime victims across the state. Although victims actively participate in processes necessary to secure housing, there are few affordable opportunities. As a result, victims are requesting shelter stay extensions. A tension exists for programs in trying to support efforts to stay safe while at the same time providing immediate safety for increasing numbers of victims just beginning their escape. Longer stays and rising fixed costs negatively affect both the type of services programs can offer and the amount of services available.

Other challenges include lack of legal representation for victims of domestic violence and sexual assault and the increase in domestic violence and sexual assault victims with multiple issues seeking services (for example, dealing with mental health issues or drug and alcohol abuse issues).

Programs report it is more difficult to access federal and philanthropic funding as more grant programs consolidate and more local organizations begin applying for those grants as they experience funding shortages in their own areas. This affects both the type of services programs can offer and the amount of services available from their community and statewide partners.

Making sexual assault forensic exams available throughout the state is a challenge. Several programs reported difficulty in maintaining nursing staff trained to gather forensic evidence in cases involving adult sexual assault. Many hospitals experience chronic nursing shortages and find it difficult to allocate limited resources to a non-medical purpose. There are challenges associated with implementing anonymous reporting of adult sexual assault and in gathering and storing evidence.

Engaging allied agencies to participate in joint efforts in order to best address the needs of those affected by domestic violence, sexual assault, and other violent crimes is an on-going challenge.

Significant Changes in Results to be Delivered in FY2014

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

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

Based on data gathered in FY2012, the batterers intervention program regulations will be revised and program models will be expanded.

Contact Information

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**Council on Domestic Violence and Sexual Assault
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Domestic Viol/Sexual Assault	10,174.9	1,526.3	3,270.6	14,971.8	11,024.6	1,737.7	3,705.1	16,467.4	12,112.8	1,737.7	3,705.1	17,555.6
Batters Intervention Program	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0
Totals	10,374.9	1,526.3	3,270.6	15,171.8	11,224.6	1,737.7	3,705.1	16,667.4	12,112.8	1,737.7	3,705.1	17,555.6

**Council on Domestic Violence and Sexual Assault
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	11,224.6	0.0	1,737.7	3,705.1	16,667.4
Adjustments which will continue current level of service:					
-Domestic Viol/Sexual Assault	200.7	0.0	0.0	0.0	200.7
-Batterers Intervention Program	-200.0	0.0	0.0	0.0	-200.0
Proposed budget increases:					
-Domestic Viol/Sexual Assault	887.5	0.0	0.0	0.0	887.5
FY2014 Governor	12,112.8	0.0	1,737.7	3,705.1	17,555.6

Component: Council on Domestic Violence and Sexual Assault**Contribution to Department's Mission**

Implement a statewide system of services for the protection of individuals and families affected by domestic violence and sexual assault. Implement statewide prevention strategies to change social norms allowing these crimes.

Core Services

- Coordinate domestic violence and sexual assault prevention efforts in Alaska.
- Administer state and federal funds to programs that provide services to those affected by domestic violence, sexual assault, and other violent crimes.
- Engage and work with the departments of Public Safety, Law, Education and Early Development, Corrections, and Health and Social Services; the Alaska Court System; and community groups dealing with domestic violence, sexual assault, crisis intervention, and prevention.

Major Component Accomplishments in 2012

In FY2012, the council funded 20 victim service programs and monitored 15 batterers' intervention programs (eight of which were partially funded through the council). Victim Service programs provided approximately 92,000 nights of safe shelter across the state and 360 new participants were court-ordered into batterers intervention programs.

The council worked with Alaska Network of Domestic Violence and Sexual Assault (ANDVSA) continuing the Real Alaska Men Choose Respect public awareness campaign; the Stand Up/Speak Up youth campaign; and, the development of community primary prevention projects in several areas of the state.

The council worked with the Division of Public Health, the Department of Education, and ANDVSA to implement the 4th R primary prevention curriculum in Alaskan schools. The 4th R is a comprehensive program that encourages a whole-school approach to preventing violence/bullying and promoting healthy relationships.

Key Component Challenges

Some of the challenges in addressing the needs of domestic violence and sexual assault in Alaska are due to the difficulty of getting services to those communities that are isolated by the lack of road system and weather. To address this issue, service programs have to be very creative in providing outreach to assist victims in these areas. Unfortunately, some programs have been forced to curtail their rural outreach programs in order to pay rising fixed costs (fuel, utilities, food, workers' compensation and other insurance, postage, travel for victims).

Five of the twelve certified community batterer intervention programs and the three certified prison-based programs are funded by CDVSA. There is a need for further development of collaborative systems between prosecutors, the courts, batterer programs, and victim services. Coordination between agencies closes the gaps that offenders use to circumvent the system and provides the most effective process to change offenders' behavior.

Additional challenges include:

- Supporting community efforts to develop appropriate responses to domestic violence and sexual assault.
- Paying greater attention to how domestic violence affects children and providing appropriate services for them.
- Implementing effective primary prevention activities that will reduce the incidence of domestic violence and sexual assault in Alaska.
- Developing and funding more resources for shelters and rape crisis centers.

Significant Changes in Results to be Delivered in FY2014

Council on Domestic Violence & Sexual Assault will strengthen prevention efforts through engaging communities to participate in bystander intervention strategies such as Green Dot, Inc.; to work with high school young men and

coaches, adopting primary prevention strategies such as Coaching Boys to Men; and, to work with middle school-age girls and adult mentors adopting primary prevention strategies such as Girls on the Run.

CDVSA is in the process of reviewing the criteria and delivery systems for batterer intervention programs in order to determine whether offender population changes warrant changes in the service delivery systems. The process will examine data collection, level of program participation, locations of offenders in need of the programming, alternative delivery sites, and the benefits/detriments of altering program delivery. Action steps identified at the end of this process in FY2012 will be implemented in FY2013, which may include changes to regulations allowing for different program models to be used and revisions to the ways in which data is currently collected.

Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)
Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
Claims - Presentation of claims required (2 AAC 25.010)
Conflict of Interest - Report of financial and business interests (AS 39.50.020)
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
Department of Corrections - Duties of department (AS 44.28.020)
Domestic Violence & Sexual Assault (AS 18.66.010-990)
Domestic Violence Training (AS 18.65.510)
Grant Administration - Audit requirements (2 AAC 45.010)
Grant Programs (13 AAC 95.010-900)
Health and Safety Education - Curriculum (AS 14.30.360)
Permanent Fund - Public Notice (AS 43.23.028)
Sentencing and Probation - day fines (AS 12.55.036)
Termination of state boards and commissions (AS 44.66.010)

Contact Information
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**Council on Domestic Violence and Sexual Assault
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	669.6	779.2	804.2
72000 Travel	203.5	223.7	223.7
73000 Services	1,499.4	2,105.5	2,081.2
74000 Commodities	82.2	56.0	56.0
75000 Capital Outlay	0.0	25.5	25.5
77000 Grants, Benefits	12,517.1	13,277.5	14,365.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,971.8	16,467.4	17,555.6
Funding Sources:			
1002 Federal Receipts	3,270.6	3,705.1	3,705.1
1004 General Fund Receipts	10,174.9	11,024.6	12,112.8
1007 Interagency Receipts	1,526.3	1,737.7	1,737.7
Funding Totals	14,971.8	16,467.4	17,555.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,270.6	3,705.1	3,705.1
Interagency Receipts	51015	1,526.3	1,737.7	1,737.7
Restricted Total		4,796.9	5,442.8	5,442.8
Total Estimated Revenues		4,796.9	5,442.8	5,442.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	11,024.6	0.0	1,737.7	3,705.1	16,467.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
-Transfer from Batterers Intervention Program for Component Consolidation	200.0	0.0	0.0	0.0	200.0
Proposed budget increases:					
-Maintain Existing Services to Victims of Domestic Violence and Sexual Assault	287.5	0.0	0.0	0.0	287.5
-Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	250.0	0.0	0.0	0.0	250.0
-Community Domestic Violence and Sexual Assault Prevention Coordination	300.0	0.0	0.0	0.0	300.0
-Coaching Boys into Men	50.0	0.0	0.0	0.0	50.0
FY2014 Governor	12,112.8	0.0	1,737.7	3,705.1	17,555.6

**Council on Domestic Violence and Sexual Assault
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	8	Annual Salaries	506,610
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	322,463
			<i>Less 3.00% Vacancy Factor</i>	<i>(24,873)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	804,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Program Coordinator II	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Totals	0	0	8	0	8

Component Detail All Funds
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (AR47185) (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	669.6	761.2	761.2	779.2	804.2	25.0	3.2%
72000 Travel	203.5	223.7	223.7	223.7	223.7	0.0	0.0%
73000 Services	1,499.4	2,123.5	2,123.5	2,105.5	2,081.2	-24.3	-1.2%
74000 Commodities	82.2	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	0.0	25.5	25.5	25.5	25.5	0.0	0.0%
77000 Grants, Benefits	12,517.1	13,277.5	13,277.5	13,277.5	14,365.0	1,087.5	8.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,971.8	16,467.4	16,467.4	16,467.4	17,555.6	1,088.2	6.6%
Fund Sources:							
1002 Fed Rcpts (Other)	3,270.6	3,705.1	3,705.1	3,705.1	3,705.1	0.0	0.0%
1004 Gen Fund (UGF)	10,174.9	11,024.6	11,024.6	11,024.6	12,112.8	1,088.2	9.9%
1007 I/A Rcpts (Other)	1,526.3	1,737.7	1,737.7	1,737.7	1,737.7	0.0	0.0%
Unrestricted General (UGF)	10,174.9	11,024.6	11,024.6	11,024.6	12,112.8	1,088.2	9.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,526.3	1,737.7	1,737.7	1,737.7	1,737.7	0.0	0.0%
Federal Funds	3,270.6	3,705.1	3,705.1	3,705.1	3,705.1	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

RDU: Council on Domestic Violence and Sexual Assault (164)

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

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

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

RDU: Council on Domestic Violence and Sexual Assault (164)

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

1004 Gen Fund		287.5										
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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

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
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.												
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
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.												
Totals		17,555.6	804.2	223.7	2,081.2	56.0	25.5	14,365.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0030	Office Assistant II	FT	A	GP	Juneau	105	10D / E	12.0		37,575	0	0	30,667	68,242	68,242
12-0070	Program Coordinator I	FT	A	GP	Juneau	105	18B / C	12.0		61,479	0	0	39,610	101,089	29,316
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18B / C	12.0		61,394	0	0	39,578	100,972	29,282
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20C / D	12.0		71,390	0	0	43,317	114,707	33,265
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	NAA	24E / F	12.0		101,808	0	0	54,754	156,562	156,562
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14E / F	12.0		51,923	0	0	36,035	87,958	65,969
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16A	12.0		50,412	0	0	35,469	85,881	42,941
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20B / C	12.0		70,629	0	0	43,033	113,662	113,662

				Total Salary Costs:	506,610
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	322,463
				Total Pre-Vacancy:	829,073
				Minus Vacancy Adjustment of 3.00%:	(24,873)
				Total Post-Vacancy:	804,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	804,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	223,314	216,614	26.94%
1004 General Fund Receipts	539,238	523,060	65.04%
1007 Interagency Receipts	66,521	64,526	8.02%
Total PCN Funding:	829,073	804,200	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	203.5	223.7	223.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			203.5	223.7	223.7
72110	Employee Travel (Instate)	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	48.8	54.0	54.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for bringing in trainers and presenters. Council member training travel costs.	90.8	95.8	95.8
72410	Employee Travel (Out of state)	Staff travel to federal grant management conferences and training.	12.3	17.3	17.3
72420	Nonemployee Travel (Out of state Emp)	Travel for presenters and trainers. Travel costs for council members' trainings.	51.6	56.6	56.6

Line Item Detail
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,499.4	2,105.5	2,081.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,499.4	2,105.5	2,081.2
73025	Education Services	Fees for memberships, trainings, and conferences. Tuition for employees to attend classes recommended to increase or improve their skills in their fields.	8.3	10.0	10.0
73050	Financial Services	Management and consulting services contracted to assist the council with task force and strategic plan issues, and assist grantees with program development and implementation.	0.0	575.3	666.5
73075	Legal & Judicial Svc	Transcription and record keeping fees for official records of all board meetings.	2.7	3.0	3.0
73150	Information Technlgy	Services related to information technology consulting and software licensing fees.	2.7	3.0	3.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	10.6	15.0	15.0
73225	Delivery Services	Postage costs.	1.1	2.0	2.0
73450	Advertising & Promos	Advertising expenses and expenses connected with our conferences and trainings.	110.0	150.0	150.0
73650	Struc/Infstruct/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	6.0	6.0	6.0
73675	Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	3.2	5.0	5.0
73750	Other Services (Non IA Svcs)	Stipends and honoraria for presenters and trainers. Printing projects for data records and training materials. Program management, data base, and consulting project fees.	606.8	625.0	625.0
73804	Economic/Development (IA Svcs)	APSIN	9.9	10.3	10.3
73805	IT-Non-Telecommunication	Enterprise Technology	4.4	4.8	5.2

Line Item Detail
Department of Public Safety
Services

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,499.4	2,105.5	2,081.2
	Services				
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency services.	0.2	0.2	0.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX telephone service.	5.2	4.2	5.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications EPR.	7.1	7.5	8.0
73809	Mail	Central Mail RSA for central mail services.	0.3	0.4	0.6
73811	Building Leases	Leases RSA for state facilities rent.	8.4	5.3	10.0
73812	Legal	Commissioner's Office RSA for criminal attorney support.	1.9	2.0	2.0
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.8	0.8	0.8
73815	Financial	Commissioner's Office RSA for DPS commissioner's office cost allocation.	0.9	1.2	1.5
73815	Financial	Administrative Services RSA for DPS administrative services cost allocation.	6.7	7.2	7.7
73815	Financial	Finance RSA for AKSAS/AKPAY.	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance Training offered by Department of Administration.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Student and School Achievement RSA for educational and training services with DEED.	40.0	40.0	40.0
73819	Commission Sales (IA Svcs)		1.3	2.5	3.7
73826	Other Equip/Machinery	General Svcs Facilities Maint. Parking permits.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation RSA for federal Violence Against Women's Act (VAWA) Earmark funds with the Department of Law.	58.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects RSA for federal VAWA Earmark funds with the	169.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,499.4	2,105.5	2,081.2	
		DPS/AST.				
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation	RSA for VAWA STOP Prosecution legal services from Dept. of Law.	284.4	186.2	180.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects	RSA for VAWA STOP Law Enforcement services from Alaska State Troopers.	27.9	311.0	180.0
73979	Mgmt/Consulting (IA Svcs)	Administration and Support	RSA for VAWA STOP services from the Alaska Court System.	16.3	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA for sexual assault response kits with DPS Crime Lab.	20.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA for administrative support with DPS/Admin Svcs.	70.1	90.0	90.0
73979	Mgmt/Consulting (IA Svcs)	Chronic Disease Prev/Hlth Promo	RSA for survey questions on domestic violence and monitor progress in Alaska with Dept. of Health & Social Services.	12.5	0.0	12.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards with DPS/Commissioner's Office.	1.5	1.8	2.1

Line Item Detail
Department of Public Safety
Commodities

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		82.2	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			82.2	56.0	56.0
74200	Business	Books and educational material, business supplies, information technology equipment, tools and furnishings for the office.	72.4	46.2	46.2
74480	Household & Instit.	Supplies for training and board events.	9.8	9.8	9.8

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	25.5	25.5
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	25.5	25.5
75700	Equipment	Replacement computer and office equipment.	0.0	25.5	25.5

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		12,517.1	13,277.5	14,365.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			12,517.1	13,277.5	14,365.0
77110	Grants	Grants awarded to programs that support the services funded from VAWA STOP grants (Federal Funds).	0.0	0.0	450.0
77110	Grants	Grant to Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) with VAWA and other funds to provide victim services.	0.0	0.0	829.8
77110	Grants	Grants to programs that support the services provided by the Rural domestic violence and child victimization grants (RDVCV) - federal funds.	0.0	0.0	0.0
77110	Grants	Grants awarded to programs to support victim services funded from the Sexual Assault Services Formula Grant Program (Federal Funds).	0.0	0.0	219.5
77110	Grants	Grants awarded to programs to support victim services funded from the Victims of Crime Act (VOCA) (Federal Funds).	0.0	0.0	750.0
77110	Grants	Grants awarded to victim services programs to carry out the Statewide mission of the Council.	0.0	549.7	11,607.5
77110	Grants	Grants awarded to programs to support the supervised visitation and safe exchange (Federal Funds).	0.0	0.0	150.0
77110	Grants	Grants awarded to programs in selected areas of the state for prison batterers' programs.	0.0	0.0	98.2
77110	Grants	Grant with ANDVSA for recruitment and training of pro-bono attorneys across the state to assist victims of domestic violence with their legal issues.	0.0	0.0	60.0
77110	Grants	Grants to BIP agencies that are accredited by the state for service delivery to clients who are ordered by a court to attend.	0.0	0.0	200.0
77110	Grants	Alaska Network on Domestic Violence & Sexual Assault (ANDVSA)	776.0	799.6	0.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			12,517.1	13,277.5	14,365.0
77110	Grants	Alaska Family Services (AFS).	693.1	685.0	0.0
77110	Grants	Advocates for Victims of Violence (AVV)	369.0	364.7	0.0
77110	Grants	Abused Women's Aid in Crisis (AWAIC)	1,399.0	1,438.7	0.0
77110	Grants	Aiding Women in Abuse and Rape Emergencies (AWARE)	839.0	888.3	0.0
77110	Grants	Arctic Women in Crisis (AWIC)	404.0	420.3	0.0
77110	Grants	Bering Sea Women's Group (BSWG)	522.0	541.5	0.0
77110	Grants	Cordova Family Resource Center (CFRC)	169.0	168.6	0.0
77110	Grants	Interior Alaska Center for Non-Violent Living (IAC)	1,243.0	1,111.8	0.0
77110	Grants	Kodiak Women's Resource & Crisis Center (KWRCC)	379.0	395.7	0.0
77110	Grants	The LeeShore Center (LSC)	800.0	807.9	0.0
77110	Grants	Maniilaq Family Crisis Center (MFCC)	337.0	337.0	0.0
77110	Grants	Safe and Fear-Free Environment (SAFE)	677.0	673.4	0.0
77110	Grants	Sitkans Against Family Violence (SAFV)	429.0	462.1	0.0
77110	Grants	Seaview Community Services (SCS)	96.0	95.9	0.0
77110	Grants	South Peninsula Haven House (SPHH)	431.0	408.9	0.0
77110	Grants	Standing Together Against Rape (STAR)	789.0	811.0	0.0
77110	Grants	Tundra Women's Coalition (TWC)	1,104.0	1,110.6	0.0
77110	Grants	Unalaskans Against Sexual Assault and Family Violence (USAFV)	180.0	194.8	0.0
77110	Grants	Victims for Justice (VFJ)	63.0	82.8	0.0
77110	Grants	Women in Safe Homes (WISH)	818.0	821.1	0.0
77110	Grants	Alaska Immigration Justice Project (AIJP)	0.0	108.1	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,270.6	3,705.1	3,705.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57907	Victims Of Crime Act Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault (FFY11 Award).		12822210	11100	991.7	418.5	0.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault (FFY12 Award).		12822220	11100	0.0	504.7	802.4
57907	Victims Of Crime Act Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault (FFY13 Award -- Estimate ONLY -- award not received at the time of budget development).		12822230	11100	0.0	0.0	562.6
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY10 Award).		12822700	11100	0.2	0.0	0.0
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY11 Award).		12822710	11100	466.5	266.4	0.0
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY12 Award).		12822720	11100	0.0	488.8	245.2
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY13 Award -- Estimate ONLY -- award not received at time of budget development).		12822730	11100	0.0	0.0	500.0
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.		12820000	11100	13.1	213.6	48.5

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,270.6	3,705.1	3,705.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY10 Award - STOP Program).		12822100	11100	55.3	452.5	0.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY11 Award - STOP Program).		12822110	11100	220.5	213.9	365.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY12 Award).		12822120	11100	0.0	215.0	400.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY13 Award -- Estimate ONLY -- award not received at time of budget development).		12822130	11100	0.0	0.0	215.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY07 Earmark Award).		12822177	11100	278.0	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY08 Award - STOP Program).		12822180	11100	99.8	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY09 Award - STOP Program).		12822190	11100	234.8	92.1	0.0
57910	Fed Proj-Prot/Adm Ju Rural Domestic Violence and Child Victimization grant awarded to Council on Domestic Violence and Sexual Assault to provide assistance to rural shelters (FFY10 Award).		12822300	11100	422.3	244.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				3,270.6	3,705.1	3,705.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY10 Award).		12822500	11100	122.8	29.3	0.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY11 Award).		12822510	11100	0.0	135.6	16.4
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault (FFY12 Award).		12822520	11100	0.0	0.0	150.0
57910	Fed Proj-Prot/Adm Ju Grant to Encourage Arrest (GTEA) funding used to train first responders on safety and justice (FFY12 Award).		12822605	11100	0.0	237.5	250.0
57910	Fed Proj-Prot/Adm Ju Grant to Encourage Arrest (GTEA) funding used to train first responders on safety and justice (FFY10 Award).		12822610	11100	179.9	15.6	0.0
57910	Fed Proj-Prot/Adm Ju Supervised Visitation, a competetive grant to provide a safe place for parents to exchange children in a safe environment (FFY12 Award).		12822920	11100	0.0	120.0	150.0
57910	Fed Proj-Prot/Adm Ju Supervised Visitation, a competetive grant to provide a safe place for parents to exchange children in a safe environment (FFY08 Award).		12822980	11100	185.7	57.6	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,526.3	1,737.7	1,737.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Authority available for unanticipated interagency agreements.		12822000	11100	0.0	285.8	237.0
59015	Office Of The Governr RSA with Governor's Office for pro bono attorney.	Domestic Violence and Sexual As	12827960	11100	60.0	60.0	60.0
59015	Office Of The Governr RSA with Governor's Office for victimization study and evaluation project.	Domestic Violence and Sexual As	12827963	11100	400.0	400.0	400.0
59015	Office Of The Governr RSA with Governor's Office for universal public education marketing campaign.	Domestic Violence and Sexual As	12827964	11100	513.0	450.0	450.0
59060	Health & Social Svcs RSA with Health and Social Services for sexual assault prevention.	Chronic Disease Prev/Hlth Promo	12827952	11100	13.8	0.0	13.8
59060	Health & Social Svcs RSA with Health and Social Services for Coaching Boys to Men toolkit.	Chronic Disease Prev/Hlth Promo	12827955	11100	10.0	0.0	0.0
59060	Health & Social Svcs RSA with Health and Social Services subgranting federal Sexual Assault Prevention and Rape Prevention Education funds to CDVSA in order to ensure a coordinated statewide effort in implementing sexual assault prevention activities.	Chronic Disease Prev/Hlth Promo	12827956	11100	0.0	0.0	35.0
59060	Health & Social Svcs RSA with Health and Social Services for shelter services for at-risk women.	Behavioral Health Grants	12827959	11100	367.2	367.2	367.2
59200	Corrections RSA with Department of Corrections to provide field monitoring of batterers intervention programs and their compliance with DOC regulations.	Offender Habilitation Programs	12827957	11100	56.1	68.5	68.5
59200	Corrections RSA with Department of Corrections to provide prison batterers programs in correctional facilities.	Offender Habilitation Programs	12827958	11100	106.2	106.2	106.2

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,526.3	1,737.7	1,737.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	RSA for LAN/WAN support.	Intra-dept	APSIN	9.9	10.3	10.3
73804 Economic/Development (IA Svcs) subtotal:				9.9	10.3	10.3	
73805	IT-Non-Telecommunication	RSA for computer services EPR	Inter-dept	Enterprise Technology Services	4.4	4.8	5.2
73805	IT-Non-Telecommunication	RSA for sponsored agency services.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.3
73805 IT-Non-Telecommunication subtotal:				4.6	5.0	5.5	
73806	IT-Telecommunication	RSA for PBX telephone service.	Inter-dept	Enterprise Technology Services	5.2	4.2	5.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.1	7.5	8.0
73806 IT-Telecommunication subtotal:				12.3	11.7	13.2	
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.3	0.4	0.6
73809 Mail subtotal:				0.3	0.4	0.6	
73811	Building Leases	RSA for state facilities rent.	Inter-dept	Leases	8.4	5.3	10.0
73811 Building Leases subtotal:				8.4	5.3	10.0	
73812	Legal	RSA for criminal attorney support.	Intra-dept	Commissioner's Office	1.9	2.0	2.0
73812 Legal subtotal:				1.9	2.0	2.0	
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.8	0.8	0.8
73814 Insurance subtotal:				0.8	0.8	0.8	
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.9	1.2	1.5
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	6.7	7.2	7.7
73815	Financial	RSA for AKSAS/AKPAY.	Inter-dept	Finance	0.5	0.5	0.5
73815 Financial subtotal:				8.1	8.9	9.7	
73816	ADA Compliance	RSA for Americans with Disabilities Act compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73818	Training (Services-IA Svcs)	Training offered by Department of Administration.	Inter-dept	Finance	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	RSA for educational and training services with DEED.	Inter-dept	Student and School Achievement	40.0	40.0	40.0
73818 Training (Services-IA Svcs) subtotal:				40.2	40.2	40.2	
73826	Other Equip/Machinry	Parking permits.	Inter-dept	General Svcs Facilities Maint.	0.0	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.0	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA) Earmark funds with the Department of Law.	Inter-dept	Criminal Justice Litigation	58.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for federal VAWA Earmark funds with the	Intra-dept	Special Projects	169.4	0.0	0.0

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) DPS/AST. RSA for VAWA STOP Prosecution legal services from Dept. of Law.	Inter-dept	Criminal Justice Litigation	284.4	186.2		180.0
73979	Mgmt/Consulting (IA Svcs) RSA for VAWA STOP Law Enforcement services from Alaska State Troopers.	Intra-dept	Special Projects	27.9	311.0		180.0
73979	Mgmt/Consulting (IA Svcs) RSA for VAWA STOP services from the Alaska Court System.	Inter-dept	Administration and Support	16.3	35.0		35.0
73979	Mgmt/Consulting (IA Svcs) RSA for sexual assault response kits with DPS Crime Lab.	Intra-dept	Laboratory Services	20.0	0.0		0.0
73979	Mgmt/Consulting (IA Svcs) RSA for administrative support with DPS/Admin Svcs.	Intra-dept	Administrative Services	70.1	90.0		90.0
73979	Mgmt/Consulting (IA Svcs) RSA for survey questions on domestic violence and monitor progress in Alaska with Dept. of Health & Social Services.	Inter-dept	Chronic Disease Prev/Hlth Promo	12.5	0.0		12.5
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards with DPS/Commissioner's Office.	Intra-dept	Commissioner's Office	1.5	1.8		2.1
73979 Mgmt/Consulting (IA Svcs) subtotal:				660.1	624.0		499.6
Council on Domestic Violence and Sexual Assault total:				746.7	708.7		592.0
Grand Total:				746.7	708.7		592.0

Component: Batterers Intervention Program

Contribution to Department's Mission

Provide planning and coordination of services to domestic violence offenders, in order to change the offenders' violent behavior.

Core Services

- Coordinate with the Department of Corrections to ensure batterer intervention programs meet state standards required for approval per 22 AAC 25.010.
- Administer state funds to programs that provide services for the rehabilitation of batterers in order to increase safety for victims.

Major Component Accomplishments in 2012

In FY2011, the council monitored 15 batterers' intervention programs (eight of which were partially funded through the council).

Key Component Challenges

The Batterers Intervention Program component has been merged with the Council of Domestic Violence and Sexual Assault (CDVSA) component. See CDVSA RDU narrative.

Significant Changes in Results to be Delivered in FY2014

The Batterers Intervention Program component has been merged with the Council of Domestic Violence and Sexual Assault (CDVSA) component. See CDVSA RDU narrative.

Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)
Child Protection- Duties of department in domestic violence cases (AS 47.17.035)
Claims- Presentation of claims required (2 AAC 25.010)
Conflict of Interest- Report of financial and business interests (AS 39.50.020)
Council on Domestic Violence and Sexual Assault (13 AAC 90.010-190)
Department of Corrections- Duties of the department (AS 44.28.020)
Domestic Violence and Sexual Assault (AS 18.66.010-990)
Domestic Violence Training (AS 18.65.510)
Grant Administration- Audit requirements (2 AAC 45.010)
Grant Programs (13 ACC 95.010-900)
Health and Safety Education- Curriculum (AS 14.30.360)
Permanent Fund- Public Notice (AS 43.23.028)
Sentencing and Probation-day fines (AS 12.55.036)
Termination of state boards and commissions (AS 44.66.010)

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Batterers Intervention Program Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	200.0	200.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	200.0	200.0	0.0
Funding Sources:			
1004 General Fund Receipts	200.0	200.0	0.0
Funding Totals	200.0	200.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	200.0	0.0	0.0	0.0	200.0
Adjustments which will continue current level of service:					
-Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation	-200.0	0.0	0.0	0.0	-200.0
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Public Safety

Component: Batterers Intervention Program (AR47220) (2241)
RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	200.0	200.0	200.0	200.0	0.0	-200.0 -100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	200.0	200.0	200.0	200.0	0.0	-200.0 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	0.0	-200.0 -100.0%
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	0.0	-200.0 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: 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	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Subtotal		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From 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												
	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-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.

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Batterers Intervention Program (2241)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		200.0	200.0	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			200.0	200.0	0.0
77110	Grants	Grants to batterers' agencies that are accredited by the state for service delivery to clients who are ordered by a court to attend.	200.0	200.0	0.0

Statewide Support Results Delivery Unit

Contribution to Department's Mission

Provide the Department of Public Safety with executive management and administrative support; provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification, and forensic science services; and administer the state's funds awarded to the Civil Air Patrol.

Core Services

- The Commissioner's Office provides staff support including legislative liaison, regulations, labor relations, policy deliberation, and coordination of responses to administration, legislative, and public information requests.
- The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic and specialized police training and specialized training for Village Public Safety Officers.
- Administrative Services provides centralized budget, finance, procurement, personnel, and facilities maintenance staff support to all department programs and coordinates with all central state agencies.
- The Alaska Wing, Civil Air Patrol (CAP), is part of a national, non-profit organization dedicated to providing emergency services, cadet programs, and aerospace education.
- Laboratory Services provides forensic services support to the department and other law enforcement agencies throughout the state including the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations.
- The Alaska Public Safety Information Network (APSIN) provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults.
- The Alaska Criminal Records and Identification component maintains criminal history records for Alaska.

Major RDU Accomplishments in 2012

See Statewide Support components for narrative.

Key RDU Challenges

See Statewide Support components for narrative.

Significant Changes in Results to be Delivered in FY2014

See Statewide Support components for narrative.

Contact Information

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**Statewide Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,122.0	571.5	0.0	1,693.5	1,121.4	327.8	0.0	1,449.2	1,133.1	328.2	0.0	1,461.3
Training Academy	1,793.6	710.7	0.0	2,504.3	1,805.4	683.1	0.0	2,488.5	1,834.8	733.1	0.0	2,567.9
Administrative Services	3,045.4	798.3	0.0	3,843.7	3,197.8	1,179.3	0.0	4,377.1	3,200.8	1,179.9	0.0	4,380.7
Civil Air Patrol	553.5	0.0	0.0	553.5	553.5	0.0	0.0	553.5	553.5	0.0	0.0	553.5
ABC Board	1,353.0	102.6	0.0	1,455.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Info Technology Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,873.3	2,843.4	633.6	9,350.3
APSIN	2,006.9	1,388.9	29.3	3,425.1	2,370.8	1,200.8	131.7	3,703.3	0.0	0.0	0.0	0.0
Alaska Criminal Records and ID	2,924.7	1,075.0	203.7	4,203.4	3,468.9	1,061.2	501.9	5,032.0	0.0	0.0	0.0	0.0
Laboratory Services	4,839.2	464.3	374.3	5,677.8	5,072.4	177.6	414.5	5,664.5	5,075.3	287.6	414.5	5,777.4
Facility Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	608.8	0.0	608.8
DPS State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	114.4	0.0	0.0	114.4
Totals	17,638.3	5,111.3	607.3	23,356.9	17,590.2	4,629.8	1,048.1	23,268.1	17,785.2	5,981.0	1,048.1	24,814.3

**Statewide Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	16,500.9	1,089.3	4,629.8	1,048.1	23,268.1
Adjustments which will continue current level of service:					
-Commissioner's Office	3.7	8.0	0.4	0.0	12.1
-Training Academy	14.4	15.0	0.0	0.0	29.4
-Administrative Services	3.0	0.0	0.6	0.0	3.6
-Statewide Info Technology Svcs	4,803.2	1,070.1	2,362.0	633.6	8,868.9
-AP SIN	-2,300.8	-70.0	-1,200.8	-131.7	-3,703.3
-Alaska Criminal Records and ID	-2,468.9	-1,000.0	-1,061.2	-501.9	-5,032.0
-Laboratory Services	2.9	0.0	110.0	0.0	112.9
Proposed budget increases:					
-Training Academy	0.0	0.0	50.0	0.0	50.0
-Statewide Info Technology Svcs	0.0	0.0	481.4	0.0	481.4
FY2014 Governor	16,672.8	1,112.4	5,981.0	1,048.1	24,814.3

Component: Commissioner's Office**Contribution to Department's Mission**

Provide support and policy direction to divisions and agencies within the department.

Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Sitka Training Academy, the Alaska Fire Standards Council, and the Alaska Scientific Crime Detection Laboratory

Major Component Accomplishments in 2012

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

Significant Changes in Results to be Delivered in FY2014

Changes in levels of service provided are reflected in the various components within the department's budget.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)

Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,125.0	1,174.8	1,198.9
72000 Travel	123.5	111.1	111.1
73000 Services	353.4	143.9	131.9
74000 Commodities	53.0	19.4	19.4
75000 Capital Outlay	38.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,693.5	1,449.2	1,461.3
Funding Sources:			
1004 General Fund Receipts	1,122.0	1,121.4	1,125.1
1005 General Fund/Program Receipts	0.0	0.0	8.0
1007 Interagency Receipts	469.0	327.8	328.2
1061 Capital Improvement Project Receipts	102.5	0.0	0.0
Funding Totals	1,693.5	1,449.2	1,461.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	0.0	0.0	8.0
Unrestricted Total		0.0	0.0	8.0
Restricted Revenues				
Interagency Receipts	51015	469.0	327.8	328.2
Capital Improvement Project Receipts	51200	102.5	0.0	0.0
Restricted Total		571.5	327.8	328.2
Total Estimated Revenues		571.5	327.8	336.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,121.4	0.0	327.8	0.0	1,449.2
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	3.7	0.0	0.4	0.0	4.1
-Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Public Records Requests	0.0	8.0	0.0	0.0	8.0
FY2014 Governor	1,125.1	8.0	328.2	0.0	1,461.3

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	8	Annual Salaries	803,642
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	431,869
			<i>Less 2.96% Vacancy Factor</i>	(36,611)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,198,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Investigator I - DPS	1	0	0	0	1
Admin Investigator II - DPS	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
DPS Homeland Sec Prj Coord	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	6	0	3	0	9

Component Detail All Funds
Department of Public Safety

Component: Commissioner's Office (AR47245) (523)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,125.0	1,174.8	1,174.8	1,174.8	1,198.9	24.1	2.1%
72000 Travel	123.5	111.1	111.1	111.1	111.1	0.0	0.0%
73000 Services	353.4	273.9	273.9	143.9	131.9	-12.0	-8.3%
74000 Commodities	53.0	19.4	19.4	19.4	19.4	0.0	0.0%
75000 Capital Outlay	38.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,693.5	1,579.2	1,579.2	1,449.2	1,461.3	12.1	0.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,122.0	1,121.4	1,121.4	1,121.4	1,125.1	3.7	0.3%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
1007 I/A Rcpts (Other)	469.0	457.8	457.8	327.8	328.2	0.4	0.1%
1061 CIP Rcpts (Other)	102.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,122.0	1,121.4	1,121.4	1,121.4	1,125.1	3.7	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
Other Funds	571.5	457.8	457.8	327.8	328.2	0.4	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

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

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.

***** 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	8.0	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.

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	
Align Authority to Meet Anticipated Fiscal Year Obligations												
	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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0001	Commissioner	FT	P	XE	Anchorage	NAA	30L	12.0		135,000	0	0	65,866	200,866	200,866
12-0002	Exec Secretary II	FT	A	XE	Anchorage	NAA	14J / K	12.0		54,876	0	0	37,197	92,073	80,205
12-0008	Dep Commissioner	FT	P	XE	Juneau	NAA	28F / J	12.0		126,276	0	0	63,137	189,413	164,998
12-0085	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23E / F	12.0		95,029	0	0	52,218	147,247	128,267
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23F / J	12.0		98,892	0	0	53,664	152,556	132,892
12-1240	Admin Investigator II - DPS	FT	A	SS	Anchorage	500	22D / E	12.0		83,017	0	0	47,161	130,178	81,205
12-3162	Administrative Assistant II	FT	A	GP	Juneau	105	14K / L	12.0		60,461	0	0	39,229	99,690	86,840
12-4411	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21D / E	12.0		77,227	0	0	45,501	122,728	0
12-T004	DPS Homeland Sec Prj Coord	NP	N	XE	Anchorage	NAA	20D	12.0		72,864	0	0	27,896	100,760	89,878

Total Positions				Total Salary Costs:	803,642
Full Time Positions:	8	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	1	0	0	Total Benefits:	431,869
Positions in Component:	9	0	0	Total Pre-Vacancy:	1,235,511
Total Component Months:	108.0			Minus Vacancy Adjustment of 2.96%:	(36,611)
				Total Post-Vacancy:	1,198,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,198,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	965,150	936,550	78.12%
1007 Interagency Receipts	270,361	262,350	21.88%
Total PCN Funding:	1,235,511	1,198,900	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		123.5	111.1	111.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			123.5	111.1	111.1
72110	Employee Travel (Instate)	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	93.5	91.1	91.1
72400	Out Of State Travel	Travel to participate in national law enforcement conferences.	30.0	20.0	20.0

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		353.4	143.9	131.9	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			353.4	143.9	131.9	
73025	Education Services	Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	7.4	7.4	6.0	
73050	Financial Services	Management consulting; penalties; fines.	0.0	0.0	0.0	
73075	Legal & Judicial Svc	Hearing and mediation.	0.4	0.4	0.0	
73150	Information Technlgy	Software licensing and maintenance.	7.1	7.1	0.0	
73154	Software Licensing	Microsoft Exchange.	56.6	1.4	1.7	
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular charges for commissioner and senior staff.	6.5	6.5	7.3	
73225	Delivery Services	Freight, courier service, and postage.	2.1	2.1	3.8	
73450	Advertising & Promos	Advertising and promotions.	0.3	0.3	0.0	
73650	Struc/Infstruct/Land	Custodial services.	2.1	2.1	1.5	
73675	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	2.4	2.4	0.5	
73750	Other Services (Non IA Svcs)	Printing charges for training class materials.	2.5	2.5	1.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	0.4	0.2	0.3
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN services.	9.9	10.2	9.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	4.4	4.1	4.9
73806	IT-Telecommunication	Enterprise Technology	RSA for ETS telecommunications EPR.	7.1	7.5	6.5

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			353.4	143.9	131.9
		Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX telecommunication services.	11.2	11.0	10.4
73808	Building Maintenance	Central Region Facilities Building and yard maintenance at Anchorage headquarters.	2.8	2.8	2.4
73809	Mail	Central Mail RSA for central mail services.	0.3	0.3	0.3
73809	Mail	AST Detachments RSA for DPS Anchorage headquarters mailroom support.	1.0	1.0	0.5
73811	Building Leases	Leases Juneau headquarters rent.	5.2	5.2	5.2
73812	Legal	Commissioner's Office RSA for legal services cost allocation.	0.0	0.0	1.7
73812	Legal	Criminal Justice Litigation RSA for legal services.	208.2	53.9	52.9
73814	Insurance	Risk Management RSA for risk management.	4.1	4.1	4.1
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	0.5	0.5	0.5
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	6.7	6.7	4.4
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		2.6	2.6	3.5
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles paid through the Highway Working Capital Fund.	0.0	0.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	1.5	1.5	1.5

Line Item Detail
Department of Public Safety
Commodities

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		53.0	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			53.0	19.4	19.4
74200	Business	Office supplies, educational training supplies, subscriptions, service pins, and computer supplies.	37.1	14.8	14.9
74233	Info Technology Equip	New server for the Commissioners office.	3.5	0.0	0.0
74480	Household & Instit.	Food, protective detail badges, non-food supplies.	10.6	4.6	4.2
74600	Safety (Commodities)	Firearms and ammunition.	0.0	0.0	0.3
74700	Electrical	Electrical upgrade for new server.	1.5	0.0	0.0
74850	Equipment Fuel	Fuel for state owned vehicles assigned to the Commissioner's office.	0.3	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		38.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			38.6	0.0	0.0
75830	Info Technology	Copier for Commissioners office Juneau	38.6	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	0.0	8.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Document processing and review.	AK W-life Troopers Director's Of		11100	0.0	0.0	8.0

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				469.0	327.8	328.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipt authority available for unanticipated commissioner's office services.		12830111	11100	0.0	1.7	1.9
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	ABC Board	12837001	11100	1.2	0.0	0.0
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Administrative Services	12837001	11100	3.6	4.7	4.7
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Bureau of Alcohol and Drug	12837001	11100	2.7	3.5	3.5
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12837001	11100	0.2	0.3	0.3
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12837001	11100	0.5	0.6	0.6
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK ST Troopers Director's Office	12837001	11100	0.3	0.4	0.4
59120	Public Safety RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12837001	11100	0.9	1.2	1.2
59120	Public Safety	AK W-life Troopers Aircraft Sect	12837001	11100	1.7	2.3	2.3

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				469.0	327.8	328.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Director's Of	12837001	11100	0.3	0.4	0.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Marine Enforc	12837001	11100	1.6	2.0	2.0
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12837001	11100	4.5	5.9	5.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12837001	11100	4.4	5.7	5.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Wildlife Troopers	12837001	11100	13.4	16.8	16.8
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	APSIN	12837001	11100	2.9	3.8	3.8
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12837001	11100	39.4	51.0	51.0
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12837001	11100	0.9	1.2	1.2

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				469.0	327.8	328.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire and Life Safety Operations	12837001	11100	2.4	3.1	3.1
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12837001	11100	4.1	5.3	5.3
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12837001	11100	4.6	6.1	6.1
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12837001	11100	1.7	3.1	3.1
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12837001	11100	4.1	5.1	5.1
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12837001	11100	1.4	1.8	1.8
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training and Education Bureau	12837001	11100	0.9	1.2	1.2
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12837001	11100	0.3	0.7	0.7

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				469.0	327.8	328.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	ABC Board	12837002	11100	2.1	0.0	0.0
	RSA for Office of Professional Standards.						
59120	Public Safety	Administrative Services	12837002	11100	6.0	7.4	7.4
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12837002	11100	4.5	5.5	5.5
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Bureau of Judicial Svcs	12837002	11100	6.7	8.3	8.3
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Fire Standards Council	12837002	11100	0.4	0.5	0.5
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Police Standards Council	12837002	11100	0.7	0.9	0.9
	RSA for Office of Professional Standards.						
59120	Public Safety	AK ST Troopers Director's Office	12837002	11100	0.6	0.7	0.7
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Wildlife Troopers Investigati	12837002	11100	1.5	1.8	1.8
	RSA for Office of Professional Standards.						
59120	Public Safety	AK W-life Troopers Aircraft Sect	12837002	11100	2.8	3.7	3.7
	RSA for Office of Professional Standards.						
59120	Public Safety	AK W-life Troopers Director's Of	12837002	11100	0.6	0.7	0.7
	RSA for Office of Professional Standards.						

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				469.0	327.8	328.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety RSA for Office of Professional Standards.	AK W-life Troopers Marine Enforc	12837002	11100	2.6	3.2	3.2
59120	Public Safety RSA for Office of Professional Standards.	Alaska Bureau of Investigation	12837002	11100	7.4	9.2	9.2
59120	Public Safety RSA for Office of Professional Standards.	Alaska Criminal Records and ID	12837002	11100	7.3	9.0	9.0
59120	Public Safety RSA for Office of Professional Standards.	Alaska Wildlife Troopers	12837002	11100	22.0	26.5	26.7
59120	Public Safety RSA for Office of Professional Standards.	APSIN	12837002	11100	4.8	6.0	6.0
59120	Public Safety RSA for Office of Professional Standards.	AST Detachments	12837002	11100	64.7	80.4	80.4
59120	Public Safety RSA for Office of Professional Standards.	Commissioner's Office	12837002	11100	1.5	1.8	1.8
59120	Public Safety RSA for Office of Professional Standards.	Domestic Viol/Sexual Assault	12837002	11100	1.5	1.8	1.8
59120	Public Safety RSA for Office of Professional Standards.	Fire and Life Safety Operations	12837002	11100	3.9	4.8	4.8
59120	Public Safety RSA for Office of Professional Standards.	Laboratory Services	12837002	11100	7.6	9.7	9.7
59120	Public Safety	Narcotics Task Force	12837002	11100	1.3	4.8	4.8

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				469.0	327.8	328.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA for Office of Professional Standards.						
59120	Public Safety	Special Projects	12837002	11100	6.7	7.4	7.4
	RSA for Office of Professional Standards.						
59120	Public Safety	Training Academy	12837002	11100	2.2	2.8	2.8
	RSA for Office of Professional Standards.						
59120	Public Safety	Training and Education Bureau	12837002	11100	1.5	1.8	1.8
	RSA for Office of Professional Standards.						
59120	Public Safety	VPSO Support	12837002	11100	0.6	1.2	1.2
	RSA for Office of Professional Standards.						
59120	Public Safety	ABC Board	12837003	11100	2.7	0.0	0.0
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Administrative Services	12837003	11100	8.0	0.0	0.0
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12837003	11100	6.0	0.0	0.0
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Bureau of Judicial Svcs	12837003	11100	9.0	0.0	0.0
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Fire Standards Council	12837003	11100	0.5	0.0	0.0
	RSA with various DPS components for Criminal Division legal services funded through the Commissioner's						

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				469.0	327.8	328.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK ST Troopers Director's Office	12837003	11100	0.8	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Wildlife Troopers Investigati	12837003	11100	2.0	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Aircraft Sect	12837003	11100	3.7	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Director's Of	12837003	11100	0.8	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Marine Enforc	12837003	11100	3.5	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Bureau of Investigation	12837003	11100	10.0	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Criminal Records and ID	12837003	11100	9.7	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's	Alaska Wildlife Troopers	12837003	11100	29.4	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				469.0	327.8	328.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	APSIN	12837003	11100	6.5	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AST Detachments	12837003	11100	86.6	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Commissioner's Office	12837003	11100	2.0	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Domestic Viol/Sexual Assault	12837003	11100	2.0	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Fire and Life Safety Operations	12837003	11100	5.2	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Laboratory Services	12837003	11100	10.2	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Narcotics Task Force	12837003	11100	3.7	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's	Special Projects	12837003	11100	1.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				469.0	327.8	328.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Training Academy	12837003	11100	3.0	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Training and Education Bureau	12837003	11100	2.0	0.0	0.0
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	VPSO Support	12837003	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				102.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Unbudgeted RSA with the DMVA as requestor.	Commissioner's Office	12839001	11100	102.5	0.0	0.0

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.4	0.2	0.3
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN services.	Intra-dept	APSIN	9.9	10.2	9.9
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	4.4	4.1	4.9
73805 IT-Non-Telecommunication subtotal:					14.7	14.5	15.1
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.1	7.5	6.5
73806	IT-Telecommunication	RSA for PBX telecommunication services.	Inter-dept	Enterprise Technology Services	11.2	11.0	10.4
73806 IT-Telecommunication subtotal:					18.3	18.5	16.9
73808	Building Maintenance	Building and yard maintenance at Anchorage headquarters.	Inter-dept	Central Region Facilities	2.8	2.8	2.4
73808 Building Maintenance subtotal:					2.8	2.8	2.4
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.3	0.3	0.3
73809	Mail	RSA for DPS Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.0	1.0	0.5
73809 Mail subtotal:					1.3	1.3	0.8
73811	Building Leases	Juneau headquarters rent.	Inter-dept	Leases	5.2	5.2	5.2
73811 Building Leases subtotal:					5.2	5.2	5.2
73812	Legal	RSA for legal services cost allocation.	Intra-dept	Commissioner's Office	0.0	0.0	1.7
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	208.2	53.9	52.9
73812 Legal subtotal:					208.2	53.9	54.6
73814	Insurance	RSA for risk management.	Inter-dept	Risk Management	4.1	4.1	4.1
73814 Insurance subtotal:					4.1	4.1	4.1
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.5	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	6.7	6.7	4.4
73815 Financial subtotal:					7.2	7.2	4.9
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles paid through the Highway Working Capital Fund.	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.0	0.0	1.0
73848 State Equip Fleet subtotal:					0.0	0.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.5	1.5	1.5

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1.5	1.5
				Commissioner's Office total:	263.4	109.1
				Grand Total:	263.4	109.1
					106.6	106.6

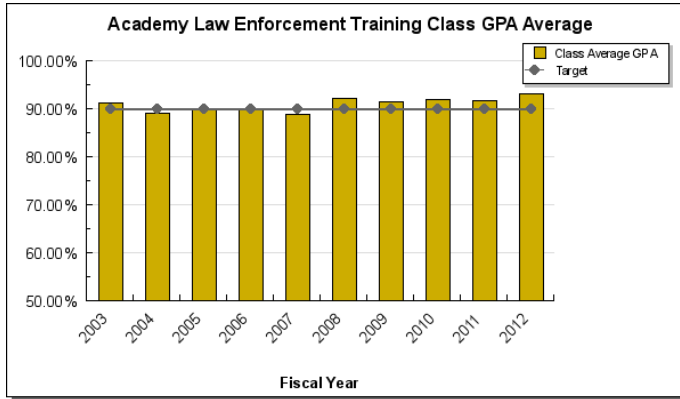
Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Results

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



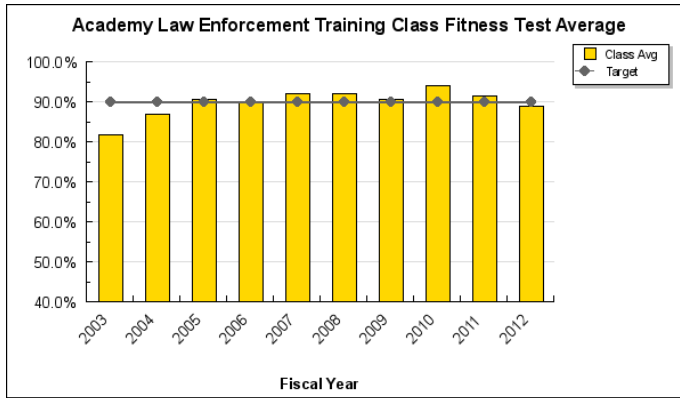
Core Services

- Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

Measures by Core Service

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

1. Provide well-trained and prepared officers for entry into field training with agencies in Alaska.



Major Component Accomplishments in 2012

- Provided basic police training (15-week session, twice per year) to:
 - 13 Municipal police officers
 - 15 Alaska State Troopers
 - 5 Alaska State Parks Rangers
- Provided lateral certification training (4-week session twice per year) to 6 Alaska State Troopers

- Provided Alaska law enforcement trooper-specific training (3-week session, twice per year) to 14 Alaska State Troopers
- Provided Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
 - 18 Municipal police officers
 - 1 Alcohol Beverage Control Board
 - 1 Alaska State Park Rangers
- Provided instructor support at Alaska State Trooper in-service (1-week session) to 20 Alaska State Troopers
- Provided basic law enforcement training (10-week session, once per year) to 30 Village Public Safety Officers
- Hosted on-site the Alaska Marine Safety Education Association (1-week session, once per year) to 14 attendees
- Provided firearms instructor training (1-week session, once per year) to 19 Alaska State Troopers
- Provided instructor training (3-week session, twice per year) to 2 Court Services Officers
- Provided Colt & Remington Armorer Course 20 Alaska State Troopers
- Provided Standard Field Sobriety Training instructor training (1 day refresher) to Alaska State Park Rangers In-service to 24 Park Rangers
- Provided and hosted Law Enforcement Cadet Core (LECC) training (26 weeks, twice per week) to 13 Mt Edgecumbe High School Cadets.
- Provided and hosted Apprentice Fire Academy training (2 week session) to 10 Mt Edgecumbe High School Cadets

Key Component Challenges

In-service training is essential to maintain proficiency of incumbent troopers and court services officers, to update the latest law enforcement techniques and train on new equipment, as well as reduce state liability related to employee performance deficiencies. Maintaining the highest level of training for law enforcement professionals within the state of Alaska remains a challenge, but is one that is essential in providing basic public services to its citizens.

The goals of the Training Academy are to:

- Provide basic Alaska Police Standards Council (APSC) certified Alaska Law Enforcement Training (ALET) police training (15-week session, twice per year) for up to:
 - 50 Municipal police officers
 - 33 Alaska State Troopers
 - 2 Alaska Deputy Fire Marshals
 - 4 University of Alaska Southeast students
 - 10 Airport fire and police officers
 - 2 Department of Natural Resources park rangers
- Provide basic law enforcement training (10-week session, once per year) to:
 - 20 Village Public Safety Officers

- Provide post-ALET trooper-specific training (3-week session, twice per year) to:
 - 20 Alaska State Troopers
- Provide Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
 - 10 Municipal police officers
- Host on-site and provide instructor support for Alaska State Trooper in-service (1-week session, eight times per year) to:
 - 163 Alaska State Troopers

Host on-site training and provide assistance to law enforcement agencies specializing in law enforcement training sessions or courses specific to the needs of Alaska. This would include Alaska Marine Safety Education Association training as well as being available to host other advance law enforcement courses such as Kaminski and Associates Field Training Officer School.

Significant Changes in Results to be Delivered in FY2014

With increased recruiting efforts from within the State of Alaska as well as from the lower 48 states, it is foreseeable that the Public Safety Academy's recruit class numbers will continue to increase and/or at least hold steady. This will result in more law enforcement officers being trained at the facility and being able to return to their communities professionally trained, prepared, and ready to serve.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
 State Troopers (AS 18.65.010 - AS 18.65.110)
 Police Protection (AS 18.65.010 - AS 18.65.790)
 Law enforcement duties (AS 18.65.010 - AS 18.65.086)
 Controlled Substances (AS 11.71.010 - AS 11.71.900)
 Judicial Services (AS 22.20.100 - AS 22.20.140)
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
 Search & Rescue (AS 18.60.120 - AS 18.60.175)
 Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
 VPSO Program (AS 18.65.670)
 VPSO Regulations (13 AAC 96.010-900)
 Concealed Handgun Permits (AS 18.65.700)
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
 Central Registry of Sex Offenders (AS 18.65.087)
 Department to assist other agencies (AS 18.65.090)
 Document and disseminate information regarding homicides (AS 44.41.040)
 Document and investigate missing persons (AS 18.65.610)
 Investigate fires resulting from crimes (AS 18.70.030)
 Investigate sexual assault and child exploitation (AS 18.65.086)

Contact Information

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**Training Academy
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,564.6	1,594.5	1,658.9
72000 Travel	143.1	175.9	175.9
73000 Services	354.2	499.0	499.0
74000 Commodities	405.3	197.6	212.6
75000 Capital Outlay	37.1	21.5	21.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,504.3	2,488.5	2,567.9
Funding Sources:			
1004 General Fund Receipts	1,782.8	1,786.1	1,800.5
1005 General Fund/Program Receipts	10.8	19.3	34.3
1007 Interagency Receipts	710.7	683.1	733.1
Funding Totals	2,504.3	2,488.5	2,567.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	710.7	683.1	733.1
General Fund Program Receipts	51060	10.8	19.3	34.3
Restricted Total		721.5	702.4	767.4
Total Estimated Revenues		721.5	702.4	767.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1,786.1	19.3	683.1	0.0	2,488.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	14.4	0.0	0.0	0.0	14.4
-Transfer General Fund Program Receipt Authority from Alaska Wildlife Troopers Marine for Training Services	0.0	15.0	0.0	0.0	15.0
Proposed budget increases:					
-Interagency Receipt Authority for Law Enforcement Cadet Corps Program	0.0	0.0	50.0	0.0	50.0
FY2014 Governor	1,800.5	34.3	733.1	0.0	2,567.9

**Training Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	12	12	Annual Salaries	904,276
Part-time	0	0	COLA	10,111
Nonpermanent	0	0	Premium Pay	176,561
			Annual Benefits	602,133
			<i>Less 2.02% Vacancy Factor</i>	(34,181)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,658,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	5	5
Lieutenant, AK State Troopers	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Program Coordinator II	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	0	0	0	12	12

Component Detail All Funds
Department of Public Safety

Component: Training Academy (AR47260) (524)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,564.6	1,594.5	1,594.5	1,594.5	1,658.9	64.4	4.0%
72000 Travel	143.1	175.9	175.9	175.9	175.9	0.0	0.0%
73000 Services	354.2	499.0	499.0	499.0	499.0	0.0	0.0%
74000 Commodities	405.3	197.6	197.6	197.6	212.6	15.0	7.6%
75000 Capital Outlay	37.1	21.5	21.5	21.5	21.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,504.3	2,488.5	2,488.5	2,488.5	2,567.9	79.4	3.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,782.8	1,786.1	1,786.1	1,786.1	1,800.5	14.4	0.8%
1005 GF/Prgm (DGF)	10.8	19.3	19.3	19.3	34.3	15.0	77.7%
1007 I/A Rcpts (Other)	710.7	683.1	683.1	683.1	733.1	50.0	7.3%
Unrestricted General (UGF)	1,782.8	1,786.1	1,786.1	1,786.1	1,800.5	14.4	0.8%
Designated General (DGF)	10.8	19.3	19.3	19.3	34.3	15.0	77.7%
Other Funds	710.7	683.1	683.1	683.1	733.1	50.0	7.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From 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		NP
										PFT	PPT	
	Totals	2,567.9	1,658.9	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Training Academy (524)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1786	Program Coordinator II	FT	A	GP	Sitka	105	20C / D	12.0		71,717	0	0	43,440	115,157	11,516
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1BB	54M	12.0		59,183	863	3,642	40,171	103,859	103,859
12-0097	Lieutenant, AK State Troopers	FT	P	SS	Sitka	105	23L	12.0		111,180	0	0	57,696	168,876	168,876
12-0098	Corporal PS	FT	P	AA	Sitka	105	77L / M	12.0		95,444	1,539	16,525	58,556	172,064	172,064
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10G / J	12.0		42,864	0	1,648	33,262	77,774	77,774
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14G / J	12.0		56,256	0	562	37,866	94,684	94,684
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8G / J	12.0		38,016	0	1,462	31,379	70,857	70,857
12-1090	Corporal PS	FT	P	AA	Sitka	105	77F	12.0		82,584	1,549	35,414	60,548	180,095	180,095
12-1103	Sergeant PS	FT	P	AA	Sitka	105	78F	12.0		94,999	1,527	21,324	60,024	177,874	177,874
12-1174	Corporal PS	FT	P	AA	Sitka	105	77K / L	12.0		90,564	1,667	36,395	63,351	191,977	191,977
12-1306	Corporal PS	FT	P	AA	Sitka	105	77F / J	12.0		85,422	1,534	31,431	60,189	178,576	178,576
12-1885	Corporal PS	FT	P	AA	Sitka	105	77B / C	12.0		76,047	1,432	28,158	55,651	161,288	161,288

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	12	0	0	904,276
Part Time Positions:	0	0	0	Total COLA: 10,111
Non Permanent Positions:	0	0	0	Total Premium Pay: 176,561
Positions in Component:	12	0	0	Total Benefits: 602,133
				Total Pre-Vacancy: 1,693,081
				Minus Vacancy Adjustment of 2.02%: (34,181)
				Total Post-Vacancy: 1,658,900
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,658,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,589,440	1,557,351	93.88%
1007 Interagency Receipts	103,641	101,549	6.12%
Total PCN Funding:	1,693,081	1,658,900	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		143.1	175.9	175.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			143.1	175.9	175.9
72110	Employee Travel (Instate)	Travel for department instructors to provide in-state training and administrative travel for academy staff.	108.5	110.0	110.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee instructors to provide training at the academy.	12.5	35.0	35.0
72410	Employee Travel (Out of state)	Travel for department trainers to represent the state at the State and Provincial Police Academy Directors and American Society of Law Enforcement Trainers conferences, for advanced instructor certification, and instruction upgrades.	16.4	25.0	25.0
72420	Nonemployee Travel (Out of state Emp)	Travel for guest instructors that live outside Alaska.	5.7	5.9	5.9

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		354.2	499.0	499.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			354.2	499.0	499.0
73025	Education Services	Conference registration fees.	19.4	18.3	18.3
73154	Software Licensing	Microsoft Exchange.	2.7	3.0	3.0
73156	Telecommunication	Telephone toll costs, monthly charges, and cellular phones.	16.8	22.0	22.0
73225	Delivery Services	Freight and postage charges for shipment of law enforcement and training materials.	7.0	18.0	18.0
73525	Utilities	Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	73.9	75.0	75.0
73650	Struc/Infstruct/Land	Repairs to structure and grounds maintenance.	19.3	102.8	102.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance costs for vehicle and office equipment - vendor. (State equipment fleet maintenance services not available in Sitka.)	8.6	15.0	15.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease/purchase of copier equipment.	29.6	30.0	30.0
73750	Other Services (Non IA Svcs)	Laundry.	0.8	9.0	9.0
73757	Honorariums/Stipend	Fees paid to contract employees providing training at the academy.	35.3	35.0	35.0
73766	Transport Services	Bus transportation of academy students for meals.	42.9	45.0	45.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.3	0.3
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support.	14.8	15.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	12.1	13.4

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			354.2	499.0	499.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR.	6.6	7.2	7.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	10.7	11.3	11.3
73808	Building Maintenance	Mechanical Inspection Service work performed on the Academy mechanical system.	0.3	0.3	0.3
73809	Mail	Central Mail RSA for central mail services.	0.5	0.5	0.5
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.4	0.0	0.0
73812	Legal	Commissioner's Office RSA for legal services. FY2013 RSA is directly with Department of Law.	2.8	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	3.0	3.0
73814	Insurance	Risk Management RSA for risk management property insurance.	10.5	9.3	9.3
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	10.1	10.9	10.9
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	0.7	0.8	0.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.4	1.8	1.8
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act services.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		1.7	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	22.7	46.8	46.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for Office of Professional Standards.	2.2	2.8	2.8

Line Item Detail
Department of Public Safety
Commodities

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		405.3	197.6	212.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			405.3	197.6	212.6
74200	Business	Office, computer, and training supplies consumed by staff and recruits.	32.7	30.0	30.0
74480	Household & Instit.	Uniforms, blankets, bedding, soap, janitorial supplies.	20.5	20.0	20.0
74481	Food Supplies	Food for trainees at the Academy provided by local vendors.	265.4	117.6	132.6
74520	Scientific & Medical	Specialized supplies for training students in fingerprinting and evidence collection.	7.6	5.0	5.0
74600	Safety (Commodities)	Ammunition, practice handguns, shotguns, dive suits, float suits, instructor uniforms, first aid supplies, targets, holsters, batons, and audio/visual supplies.	28.5	25.0	25.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and miscellaneous hardware.	50.6	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		37.1	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			37.1	21.5	21.5
75700	Equipment	Replacement computers, law enforcement equipment, and training equipment.	37.1	21.5	21.5

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				710.7	683.1	733.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipt authority available for training revenues associated with an increase in students.		1284XXXX	11100	0.0	0.0	27.5
59070	Labor Unbudgeted RSA from Department of Labor to support the Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement in FY12. Incremental authority request in FY2014 for the program.	Business Services	12848001	11100	25.0	0.0	50.0
59100	Natural Resources RSA from Department of Natural Resources for Alaska Police Standards Council certification training for an investigator.	Parks & Recreation Access	12847114	11100	2.4	0.0	0.0
59120	Public Safety RSA from the Alaska State Troopers for Village Public Safety Officer (VPSO) law enforcement training.	VPSO Support	12847004	11100	165.2	150.0	44.6
59120	Public Safety RSA from the Alaska Police Standards Council for recertification courses.	AK Police Standards Council	12847005	11100	48.3	45.0	13.0
59120	Public Safety Law enforcement training for Alaska State Troopers that are lateral hires from other agencies.	AST Detachments	12847112	11100	12.6	16.8	0.0
59120	Public Safety RSA from Alcohol Beverage Control Board for Alaska Police Standards Council certification training for an investigator.	ABC Board	12847115	11100	2.4	0.0	0.0
59120	Public Safety RSA from Alaska Police Standards Council to purchase a portable simulator training system to use for statewide refresher training provided to Alaska State Troopers and Village Public Safety Officers.	AK Police Standards Council	12847116	11100	37.1	0.0	0.0
59120	Public Safety Unbudgeted RSA from Village Public Safety Officer (VPSO) program to support the Law Enforcement Cadet Corp (LECC) program to encourage a career in law enforcement. Budgeted in FY2013.	VPSO Support	12848002	11100	50.0	100.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				710.7	683.1	733.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59450	University Of Alaska RSA from the University of Alaska Southeast for fall Alaska Law Enforcement Training (ALET) academy.	Sitka Campus	12847001	11100	191.1	200.0	298.0
59450	University Of Alaska RSA from the University of Alaska Southeast for spring ALET.	Sitka Campus	12847002	11100	176.6	171.3	300.0

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	10.8	19.3	34.3

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Revenues from training provided to non-state law enforcement entities.		12843630	11100	10.8	19.3	34.3

Inter-Agency Services
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	14.8	15.4	15.4
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	12.1	13.4	13.4
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	6.6	7.2	7.2
				73805 IT-Non-Telecommunication subtotal:	33.8	36.3	36.3
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	10.7	11.3	11.3
				73806 IT-Telecommunication subtotal:	10.7	11.3	11.3
73808	Building Maintenance	Service work performed on the Academy mechanical system.	Inter-dept	Mechanical Inspection	0.3	0.3	0.3
				73808 Building Maintenance subtotal:	0.3	0.3	0.3
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.5	0.5	0.5
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.4	0.0	0.0
				73809 Mail subtotal:	0.9	0.5	0.5
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Intra-dept	Commissioner's Office	2.8	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	3.0	3.0
				73812 Legal subtotal:	2.8	3.0	3.0
73814	Insurance	RSA for risk management property insurance.	Inter-dept	Risk Management	10.5	9.3	9.3
				73814 Insurance subtotal:	10.5	9.3	9.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	10.1	10.9	10.9
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.7	0.8	0.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.4	1.8	1.8
				73815 Financial subtotal:	12.2	13.5	13.5
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	22.7	46.8	46.8
				73848 State Equip Fleet subtotal:	22.7	46.8	46.8
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.2	2.8	2.8

Component: Administrative Services**Contribution to Department's Mission**

Provide centralized administrative support services to department programs.

Core Services

- Centralized services in the areas of budget, finance, procurement, facilities maintenance, cost allocation plans, federal grant oversight, collection of federal and other revenue, and state travel office support.
- Liaison for interdepartmental contact with Office of Management and Budget, Department of Administration, and other agencies on budget, fiscal, procurement, personnel, and other management issues.
- Liaison with the legislature on budget development.

Major Component Accomplishments in 2012

Division staff worked with contractors to construct a new dining hall at the Training Academy in Sitka.

Implemented six (6) Alaska Wildlife Troopers (AWT) Anchorage aircraft section facility projects – replace paving (\$251K), install hangar door canopy (\$7,800), electrical system survey (\$8,900), associated electrical repairs (\$2,300), old hangar interior painting (\$16,400) and old hangar window replacement (\$9,350).

Purchases new Prince William Sound (PWS) 40 foot patrol vessel for AWT – competitive solicitation (RFP) and contract award to Alaska-based builder (Bay Welding Services in Homer) to be home-ported in Cordova for PWS fisheries enforcement patrols – awarded June 2012 for \$540,258.

Acquired new VPSO warehouse space in Anchorage for storage of uniforms/equipment - adjacent to department's supply section and effective November 1, 2011 – 2,900 square feet of office space for \$3,190 monthly including utilities. Also executed three (3) subsequent small construction projects to build-out the space – office paint/carpet remodel (\$25,000), overhead door replacement (\$4,950) and design/install pallet storage racks (\$6,000).

Human resources (HR) staff was decentralized from the Department of Administration and two HR staff members worked to establish an HR unit in the Department of Public Safety (DPS). DPS HR staff now provide primary human resource oversight for the department and are continually working to identify and implement best practices for proactive, strategic HR support. During FY12, DPS HR recruitment staff posted approximately 158 recruitment bulletins and approved 134 hires.

Key Component Challenges

Improving the condition of department facilities is an on-going issue. Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed.

Maintaining acceptable levels of administrative support for the department is becoming increasingly challenging as direct public service positions are added, especially rural positions.

Significant Changes in Results to be Delivered in FY2014

No major changes anticipated.

Statutory and Regulatory Authority

Executive Budget Act (AS 37.07)
Fiscal Procedures Act (AS 37.05)

State Procurement Code (AS 36.30 and 2 AAC 12)

Contact Information

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,577.5	3,414.2	3,417.8
72000 Travel	67.2	23.7	23.7
73000 Services	1,052.2	863.4	863.4
74000 Commodities	110.2	73.8	73.8
75000 Capital Outlay	36.6	2.0	2.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,843.7	4,377.1	4,380.7
Funding Sources:			
1004 General Fund Receipts	3,045.4	3,197.8	3,200.8
1007 Interagency Receipts	798.3	1,179.3	1,179.9
Funding Totals	3,843.7	4,377.1	4,380.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	15.6	15.6	15.0
Unrestricted Total		15.6	15.6	15.0
Restricted Revenues				
Interagency Receipts	51015	798.3	1,179.3	1,179.9
Restricted Total		798.3	1,179.3	1,179.9
Total Estimated Revenues		813.9	1,194.9	1,194.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	3,197.8	0.0	1,179.3	0.0	4,377.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	3.0	0.0	0.6	0.0	3.6
FY2014 Governor	3,200.8	0.0	1,179.9	0.0	4,380.7

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	34	34	Annual Salaries	2,158,283
Part-time	0	0	COLA	1,462
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,364,920
			<i>Less 3.03% Vacancy Factor</i>	<i>(106,865)</i>
			Lump Sum Premium Pay	0
Totals	34	34	Total Personal Services	3,417,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	2	0	1	0	3
Accounting Tech I	2	0	1	0	3
Accounting Tech II	1	0	1	0	2
Accounting Tech III	1	0	1	0	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Building Mgmt Specialist	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Human Resource Specialist II	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Regulations Spec I	0	0	1	0	1
Stock & Parts Svcs Journey I	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Totals	22	0	12	0	34

Component Detail All Funds
Department of Public Safety

Component: Administrative Services (AR47280) (525)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,577.5	3,092.6	3,092.6	3,414.2	3,417.8	3.6	0.1%
72000 Travel	67.2	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	1,052.2	1,055.0	1,055.0	863.4	863.4	0.0	0.0%
74000 Commodities	110.2	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	36.6	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,843.7	4,247.1	4,247.1	4,377.1	4,380.7	3.6	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	3,045.4	3,197.8	3,197.8	3,197.8	3,200.8	3.0	0.1%
1007 I/A Rcpts (Other)	798.3	1,049.3	1,049.3	1,179.3	1,179.9	0.6	0.1%
Unrestricted General (UGF)	3,045.4	3,197.8	3,197.8	3,197.8	3,200.8	3.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	798.3	1,049.3	1,049.3	1,179.3	1,179.9	0.6	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	32	32	32	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Administrative Services (525)

RDU: Statewide Support (165)

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

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

Component: Administrative Services (525)
RDU: Statewide Support (165)

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0064	Human Resource Specialist II	FT	A	KK	Anchorage	200	18D / E	12.0		65,026	0	0	40,406	105,432	105,432
12-0029	Administrative Officer I	FT	A	SS	Juneau	105	17B / C	12.0		59,146	0	0	38,231	97,377	0
12-0086	Regulations Spec I	FT	A	GP	Juneau	105	13M / N	12.0		60,840	0	0	39,371	100,211	100,211
12-1151	Accounting Tech III	FT	A	SS	Anchorage	100	16F / J	12.0		61,488	0	0	39,107	100,595	81,210
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14G / J	12.0		52,512	0	0	36,255	88,767	0
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19K / L	12.0		79,098	0	0	46,201	125,299	101,154
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22N / O	12.0		110,376	0	0	57,396	167,772	135,442
12-1460	Accountant III	FT	A	SS	Anchorage	100	18C / D	12.0		61,875	0	0	39,251	101,126	81,639
12-1492	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,733	0	0	30,352	67,085	54,158
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12E / F	12.0		42,054	0	0	32,343	74,397	60,061
12-1769	Grants Administrator III	FT	A	SS	Anchorage	100	19E / F	12.0		72,528	0	0	43,237	115,765	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14N / O	12.0		64,404	0	0	40,704	105,108	0
12-2020	Procurement Spec II	FT	A	GP	Anchorage	100	16L / M	12.0		66,756	0	0	41,584	108,340	0
12-2033	Accounting Tech I	FT	A	GP	Anchorage	100	12F / G	12.0		44,537	0	0	33,272	77,809	0
12-2038	Accounting Clerk	FT	A	GP	Anchorage	100	10J / K	12.0		41,272	0	0	32,050	73,322	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	33,342	78,066	63,023
12-4200	Division Director	FT	A	XE	Juneau	NAA	27K	12.0		126,612	0	0	63,242	189,854	189,854
12-4202	Budget Analyst III	FT	A	GP	Juneau	105	19G / J	12.0		76,129	0	0	45,090	121,219	103,036
12-4401	Accountant III	FT	A	SS	Juneau	105	18B / C	12.0		63,789	0	0	39,967	103,756	83,762
12-4403	Accounting Tech I	FT	A	GP	Juneau	105	12C / D	12.0		41,790	0	0	32,244	74,034	59,768
12-4404	Accounting Tech II	FT	A	GP	Juneau	105	14B / C	12.0		46,956	0	0	34,177	81,133	65,499
12-4405	Accounting Clerk	FT	A	GP	Juneau	105	10B / C	12.0		36,002	0	0	30,079	66,081	53,347
12-4406	Division Operations Manager	FT	1	SS	Anchorage	100	24D / E	12.0		97,209	0	0	52,470	149,679	0
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	100	20M / N	12.0		91,868	0	0	50,472	142,340	114,911
12-4502	Accounting Tech III	FT	A	SS	Juneau	105	16C / D	12.0		57,392	0	0	37,574	94,966	76,666
12-4505	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		38,724	0	0	31,097	69,821	56,367
12-4506	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55K / L	12.0		53,196	731	0	36,569	90,496	73,057
12-4507	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55L	12.0		53,196	731	0	36,569	90,496	73,057
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14D / E	12.0		47,387	0	0	34,338	81,725	65,977
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18B / C	12.0		58,632	0	0	38,545	97,177	78,451
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19L / M	12.0		82,069	0	0	47,312	129,381	104,449
12-4800	Budget Manager	FT	A	SS	Juneau	105	22B / C	12.0		83,820	0	0	47,461	131,281	131,281
12-4801	Accountant V	FT	A	SS	Juneau	105	22C / D	12.0		83,947	0	0	47,509	131,456	106,124
25-0049	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,196	0	0	37,103	93,299	93,299

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,158,283	
													Total COLA:	1,462	
													Total Premium Pay:	0	
													Total Benefits:	1,364,920	
													Total Pre-Vacancy:	3,524,665	
													Minus Vacancy Adjustment of 3.03%:	(106,865)	
													Total Post-Vacancy:	3,417,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,417,800	
Total Component Months:		408.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,311,235	2,241,161	65.57%
1007 Interagency Receipts	1,213,430	1,176,639	34.43%
Total PCN Funding:	3,524,665	3,417,800	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Administrative Services (525)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		67.2	23.7	23.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			67.2	23.7	23.7
72100	Instate Travel	In-state travel for director and administrative services staff.	60.5	20.7	22.7
72400	Out Of State Travel	Out-of-state travel for director and administrative services staff, primarily grants training related.	6.7	3.0	1.0

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,052.2	863.4	863.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,052.2	863.4	863.4
73025	Education Services	Employee tuition, training, and conference registration fees.	7.0	7.0	2.0
73050	Financial Services	Management consulting; penalties and fines.	3.8	3.8	3.0
73150	Information Technlgy	Microsoft Exchange, other software upgrades.	12.7	12.7	6.6
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	7.5	7.5	8.2
73225	Delivery Services	Freight, courier service, and postage.	24.0	24.0	18.0
73525	Utilities	Utilities disposal.	1.8	1.8	0.9
73650	Struc/Infstruct/Land	Engineering/architectural services; minor building repairs.	11.6	11.6	6.0
73675	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	13.4	13.7	13.0
73750	Other Services (Non IA Svcs)	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	1.8	1.8	2.3
73753	Program Mgmt/Consult	Professional services contracts for management consulting.	0.0	0.0	27.0
73805	IT-Non-Telecommunication	AP SIN RSA for AP SIN LAN/WAN support.	39.2	39.2	38.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency telecommunications services.	1.1	1.1	0.8
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services EPR.	17.7	17.7	18.8
73806	IT-Telecommunication	Enterprise Technology RSA for telecommunications EPR.	28.6	28.6	25.3

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,052.2	863.4	863.4
	Services				
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications PBX services.	12.9	12.9	14.6
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal at Anchorage headquarters.	6.9	6.9	4.3
73809	Mail	AST Detachments RSA for mail service at DPS Headquarters.	0.6	0.6	0.6
73809	Mail	Central Mail RSA for central mail services.	1.5	1.5	1.3
73810	Human Resources	Centralized HR RSA for human resources integration.	698.1	516.5	506.9
73811	Building Leases	Leases RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	129.9	129.9	135.4
73812	Legal	Commissioner's Office RSA for legal services.	7.5	0.0	6.6
73813	Auditing	Finance RSA for auditing services.	4.2	4.2	0.5
73814	Insurance	Risk Management RSA for risk management insurance premiums.	3.2	3.2	3.0
73815	Financial	Finance RSA for AKSAS-AKPAY chargeback.	1.9	1.9	1.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	3.5	3.5	3.5
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.4	0.3
73818	Training (Services-IA Svcs)	Finance DOA sponsored AKSAS and procurement training.	1.9	1.9	4.0
73819	Commission Sales (IA Svcs)	State Travel Office State travel office fees.	1.2	1.2	1.1
73822	Construction (IA Svcs)	Contracting and Appeals Construction procurement delegation.	0.0	0.0	1.0
73848	State Equip Fleet	Central State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund.	2.3	2.3	2.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	6.0	6.0	5.8

Line Item Detail
Department of Public Safety
Commodities

Component: Administrative Services (525)

RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		110.2	73.8	73.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			110.2	73.8	73.8
74222	Books And Educational	Office and computer supplies, furniture, and equipment.	0.6	0.6	0.5
74226	Equipment & Furniture	Office and computer supplies, furniture, and equipment.	30.8	18.8	20.7
74229	Business Supplies	Office and computer supplies, furniture, and equipment.	22.0	10.0	11.0
74233	Info Technology Equip	Office and computer supplies, furniture, and equipment.	52.8	40.6	36.0
74236	Subscriptions	Subscriptions	0.1	0.1	0.0
74480	Household & Instit.	Janitorial and household supplies.	3.6	3.6	5.0
74600	Safety (Commodities)	Law enforcement safety equipment.	0.0	0.0	0.1
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance.	0.3	0.1	0.5

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Administrative Services (525)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		36.6	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			36.6	2.0	2.0
75700	Equipment	Information technology equipment replacement.	13.4	2.0	2.0
75830	Info Technology	Share of copier purchase for Juneau office.	23.2	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				15.6	15.6	15.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65040	Judgement Settlement				5.4	5.4	5.0
66370	Misc Rev				10.2	10.2	10.0

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				798.3	1,179.3	1,179.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Estimated interagency receipt authority available for core service RSA's not allocated to components		12850111	11100	5.2	218.3	188.7
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12200102	11100	100.4	104.2	108.4
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	12210001	11100	2.5	2.7	2.8
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Aircraft Sect	12220002	11100	12.8	14.5	15.0
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12230001	11100	6.8	7.2	7.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	11.9	12.7	13.2
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Fire and Life Safety Operations	12300104	11100	17.8	19.0	19.8
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Training and Education Bureau	12300304	11100	6.8	7.3	7.6
59120	Public Safety	AK Fire Standards Council	12350111	11100	1.7	1.8	1.9

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				798.3	1,179.3	1,179.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	34.0	36.2	37.7
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12510311	11100	20.4	21.7	22.6
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12520011	11100	2.5	2.7	2.8
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Judicial Svcs	12530011	11100	30.6	32.6	33.9
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12570002	11100	12.8	19.0	19.8
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700016	11100	296.1	316.1	328.7
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12700016	11100	30.7	29.0	30.1
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12750011	11100	2.5	4.5	4.7

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				798.3	1,179.3	1,179.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Police Standards Council	12800650	11100	3.4	3.6	3.7
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12820008	11100	6.8	7.2	7.5
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Commissioner's Office	12830111	11100	6.8	7.2	7.5
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12840611	11100	10.2	10.9	11.3
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Wildlife Troopers	12857002	11100	5.8	8.1	8.1
	RSA for JEA Grants Management						
59120	Public Safety	Domestic Viol/Sexual Assault	12857003	11100	70.2	90.0	90.0
	RSA with CDVSA for Admin Officer services						
59120	Public Safety	AST Detachments	12857004	11100	0.0	80.0	80.0
	RSA for management of AST grants						
59120	Public Safety	VPSO Support	12857005	11100	0.0	17.7	17.7
	RSA for management of VPSO grants						
59120	Public Safety	Fire and Life Safety Operations	12857006	11100	0.0	1.1	1.1

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				798.3	1,179.3	1,179.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA for management of FLS grants						
59120	Public Safety RSA fro management of R & I grants	Records and ID	12857007	11100	0.0	2.1	2.1
59120	Public Safety RSA for management of Laboratory grants	Laboratory Services	12857008	11100	0.0	1.1	1.1
59120	Public Safety RSA for management of Special Project grants for residential substance abuse treatment programs	Special Projects	12857009	11100	0.0	3.9	3.9
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Laboratory Services	12860280	11100	34.9	38.0	39.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	APSIN	12870385	11100	22.1	23.6	24.5
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880120	11100	33.2	35.3	36.7
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	ABC Board	12890001	11100	9.4	0.0	0.0

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

Component: Administrative Services (525)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	39.2	39.2	38.4
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	1.1	1.1	0.8
73805	IT-Non-Telecommunication	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	17.7	17.7	18.8
73805 IT-Non-Telecommunication subtotal:					58.0	58.0	58.0
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	28.6	28.6	25.3
73806	IT-Telecommunication	RSA for telecommunications PBX services.	Inter-dept	Enterprise Technology Services	12.9	12.9	14.6
73806 IT-Telecommunication subtotal:					41.5	41.5	39.9
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage headquarters.	Inter-dept	Central Region Facilities	6.9	6.9	4.3
73808 Building Maintenance subtotal:					6.9	6.9	4.3
73809	Mail	RSA for mail service at DPS Headquarters.	Intra-dept	AST Detachments	0.6	0.6	0.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.5	1.5	1.3
73809 Mail subtotal:					2.1	2.1	1.9
73810	Human Resources	RSA for human resources integration.	Inter-dept	Centralized HR	698.1	516.5	506.9
73810 Human Resources subtotal:					698.1	516.5	506.9
73811	Building Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	Inter-dept	Leases	129.9	129.9	135.4
73811 Building Leases subtotal:					129.9	129.9	135.4
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	7.5	0.0	6.6
73812 Legal subtotal:					7.5	0.0	6.6
73813	Auditing	RSA for auditing services.	Inter-dept	Finance	4.2	4.2	0.5
73813 Auditing subtotal:					4.2	4.2	0.5
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.2	3.2	3.0
73814 Insurance subtotal:					3.2	3.2	3.0
73815	Financial	RSA for AKSAS-AKPAY chargeback.	Inter-dept	Finance	1.9	1.9	1.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	3.5	3.5	3.5
73815 Financial subtotal:					5.4	5.4	5.3
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.3
73816 ADA Compliance subtotal:					0.4	0.4	0.3
73818	Training (Services-IA Svcs)	DOA sponsored AKSAS and procurement training.	Inter-dept	Finance	1.9	1.9	4.0
73818 Training (Services-IA Svcs) subtotal:					1.9	1.9	4.0
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept	Contracting and Appeals	0.0	0.0	1.0
73822 Construction (IA Svcs) subtotal:					0.0	0.0	1.0

Inter-Agency Services
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund.	Inter-dept Central State Equipment Fleet	2.3	2.3		2.4
73848 State Equip Fleet subtotal:				2.3	2.3		2.4
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept Commissioner's Office	6.0	6.0		5.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				6.0	6.0		5.8
Administrative Services total:				967.4	778.3		775.3
Grand Total:				967.4	778.3		775.3

Component: Alaska Wing Civil Air Patrol

Contribution to Department's Mission

Provide emergency and search response within the State of Alaska.

Core Services

- The three main goals of the Civil Air Patrol are emergency services, cadet programs, and aerospace education.
- Emergency service coordinates closely with the Rescue Coordination Center (RCC); the number of saves/finds is approximately 10 lives per year.
- Disaster response for the National Weather Service and similar organizations, monitoring both manmade and natural disasters for potential hazards.
- Support services for military missions including readiness training, medical support, and VA outreach missions to Alaskan communities.
- Homeland Security including monitoring ports and traffic, and support of the Drug Demand Reduction Programs.
- "Guardian Angel" Missions monitoring the 121.5 emergency distress frequency.
- Aerospace Education (AE) provides resources and tools supporting after school and community aviation programs for both youth and adult participants.
- Cadet Programs provide youth firsthand flight experiences and training in aircraft and emergency services, plus mentors leadership, character development, aerospace education, and fitness.
- Cadet Programs promote diversity and opportunities that Alaskan youth might not otherwise experience by offering healthy alternatives so that youth are less likely to participate in illicit activities.
- Cadet Programs provide practical life skills and responsible goals for youth, giving them an advantage when entering military academies or enlisting in the military.
- Share resources across Alaska to lower the cost of manpower and facility operations, including 12 hangars.
- Provide a valuable mission ready fleet of 1000 volunteers with irreplaceable qualifications and skills.
- Operation of 21 squadrons across Alaska that share 29 corporate aircraft, with an additional 31 member owned aircraft available to facilitate the foregoing.

Major Component Accomplishments in 2012

- Record number of cadets for 2012 Summer Encampment (80 cadets)
- Successful Glider Academy with 14 cadets attending
- Cadet Glider Training Flights: 219 flights, totaling \$10,582
- Participated in the State of Alaska Disaster Preparedness Exercise
- Participating in Alaska Red Flag: 2 missions, 21 sorties, 56 hours. These missions have expanded to include both Eielson and Elmendorf Air Force Base.
- Assisting the USCG with bulk fuel facility inspections in rural Alaska around Bethel, Dillingham and Nome, flying 3 missions, 32 sorties, 41.8 hours.
- Rescue missions flown, 51 missions, 75 sorties, 82.3 hours
- FEMA missions: 1 mission, 7 sorties, 16.4 hours
- Biennial Graded Exercise evaluating the Alaska Wing's ability to execute Air Force assigned Search and Rescue, Disaster Relief and Homeland Security missions. The Alaska Wing Civil Air Patrol received an "Excellent" grade for the exercise.
- Teacher Orientation Program flights: 1 mission, 4 sorties, 4.8 hours

Key Component Challenges

- The most critical challenge that Alaska Wing CAP faces is adequate operational funding. Currently, the State of Alaska funds the operating & maintenance budget for the Alaska Wing CAP. This budget pays for operating the Lake Hood Aircraft Maintenance Facility, the administrative staff necessary to accomplish missions, supports the squadron facilities, and maintains 14 existing hangars.
- The second greatest challenge is volunteer recruitment and retention, specifically pilots and crews that are

- qualified to conduct CAP missions.
- Alaska Wing CAP staff members travel across Alaska to each of the 19 squadrons to provide essential training and required ongoing inspections to maintain mission readiness.
- Acquiring and maintaining proficiency in technologies and equipment required for mission use, such as cold water survival equipment, communications, etc.
- The cost of HVAC and operational consumption of petroleum products in the form of heating, vehicle, and aviation fuels have significantly increased over the past few years.

Significant Changes in Results to be Delivered in FY2014

- Increased activity in SAR missions and “Guardian Angel” flights that monitor emergency ELT frequencies for distress calls that would otherwise go unmonitored. Alaska Wing CAP averages 10 saves/assists per year, and anticipates an increase in the need for these services.
- Over the past three years, Alaska Wing CAP has acquired several new missions under Emergency Services. These include increased monitoring of potential and actual flooding, recording damage to communities, and humanitarian efforts/food relief.
- An expansion in health, life and safety related missions relevant to Alaska’s specific infrastructure and resources.
- Resource management to decrease expenditures related to operations.
- Multi-purpose travel that will combine mandated inspections, staff assistance, and essential training.
- Continued participation in highly visible public activities to advance member recruitment.
- Explore additional resources to augment the State of Alaska O&M distribution, in order to continue necessary projects at the individual squadron level which will promote CAP throughout Alaska.

Statutory and Regulatory Authority

- Civil Air Patrol (AS 18.60.146)
- Search and rescue parties (AS 18.60.120 - AS 18.60.140)

Contact Information

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**Alaska Wing Civil Air Patrol
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	553.5	553.5	553.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	553.5	553.5	553.5
Funding Sources:			
1004 General Fund Receipts	553.5	553.5	553.5
Funding Totals	553.5	553.5	553.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	553.5	0.0	0.0	0.0	553.5
FY2014 Governor	553.5	0.0	0.0	0.0	553.5

Component Detail All Funds
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (AR47300) (526)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	553.5	553.5	553.5	553.5	553.5	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	553.5	553.5	553.5	553.5	553.5	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0 0.0%
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

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

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		553.5	553.5	553.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			553.5	553.5	553.5
73750	Other Services (Non IA Svcs)	Memorandum of Agreement with the Alaska Wing Civil Air Patrol.	539.9	541.8	541.5
73814	Insurance	Risk Management	13.6	11.7	12.0
		Risk management liability insurance costs for Civil Air Patrol hangars.			

Inter-Agency Services
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73814	Insurance	Risk management liability insurance costs for Civil Air Patrol hangars.	Inter-dept	Risk Management	13.6	11.7	12.0
73814 Insurance subtotal:					13.6	11.7	12.0
Alaska Wing Civil Air Patrol total:					13.6	11.7	12.0
Grand Total:					13.6	11.7	12.0

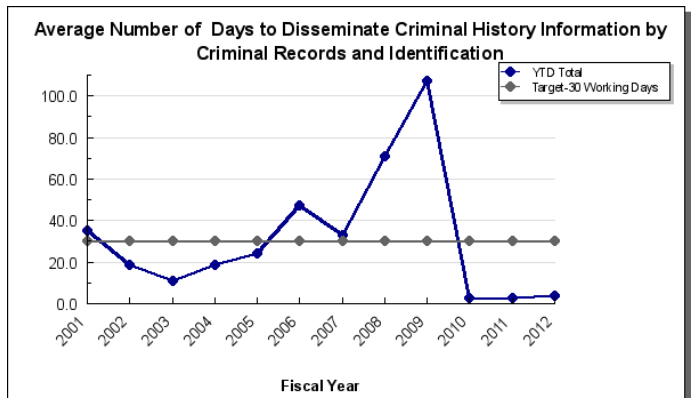
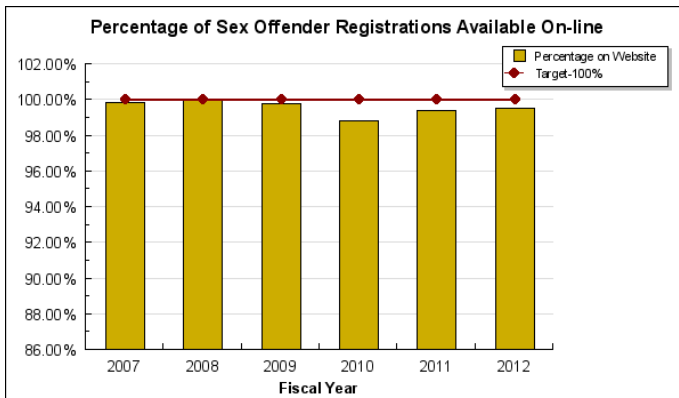
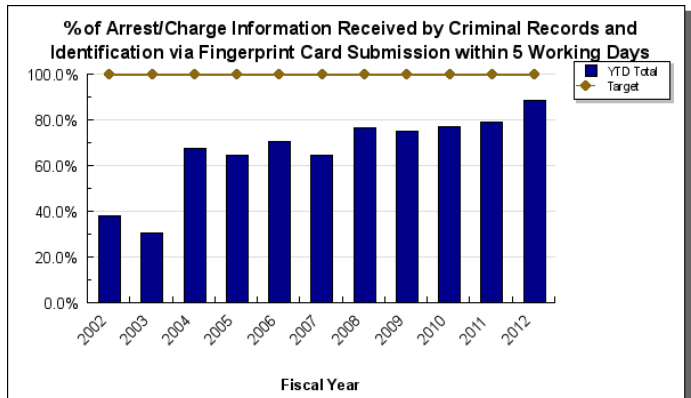
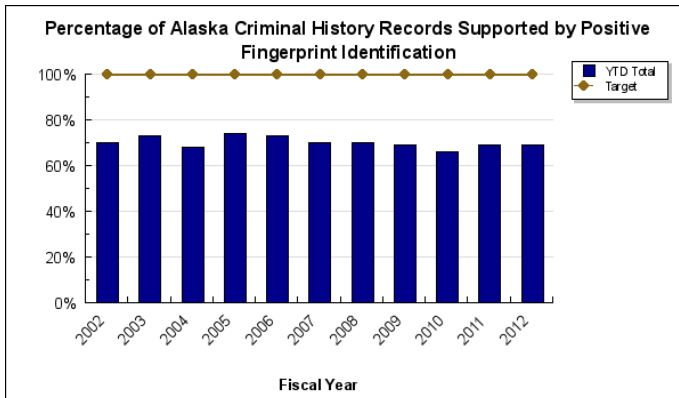
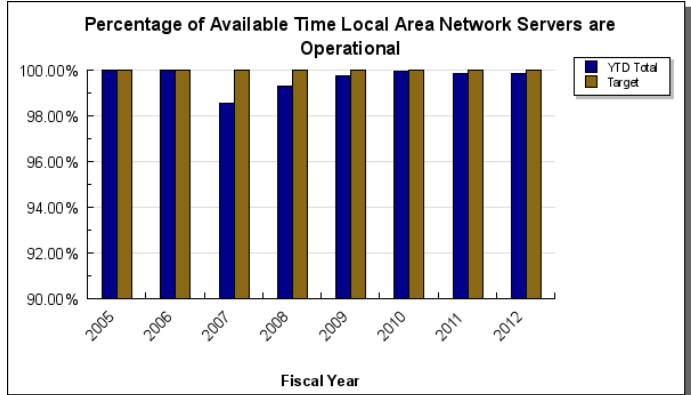
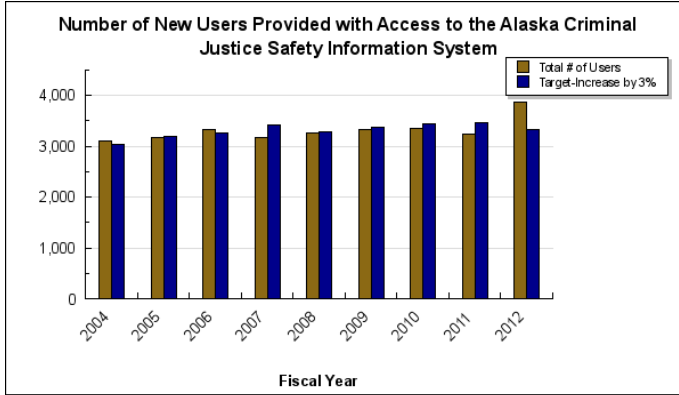
Component: Statewide Information Technology Services

Contribution to Department's Mission

Provide secure access to the Department of Public Safety Alaska Criminal Justice System and maintain and provide criminal record and identification information.

Results

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



Core Services

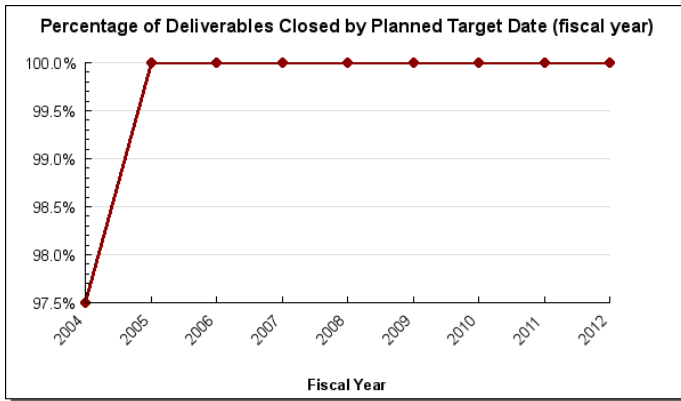
- Manage changes to the Alaska Criminal Justice Information System (AKCJIS) to ensure it continues to meet needs.

- Ensure Department of Public Safety information delivery mechanisms (personal computers, LAN) are accessible.
- Ensure fingerprints are obtained and submitted to the repository for every arrest event.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Improve workflow process to ensure complete, accurate, and timely availability of criminal history record information.

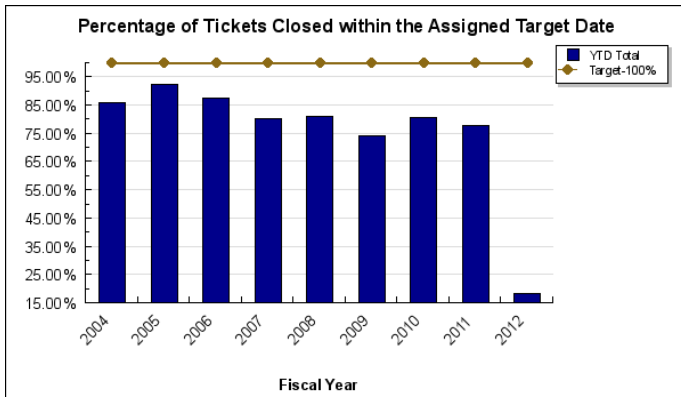
Measures by Core Service

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

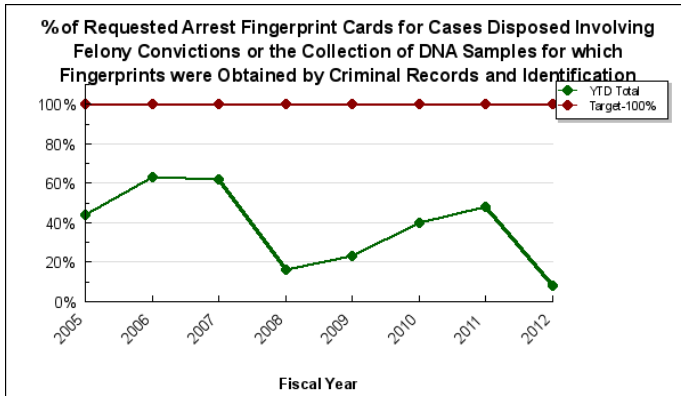
1. Manage changes to the Alaska Criminal Justice Information System (AKCJIS) to ensure it continues to meet needs.



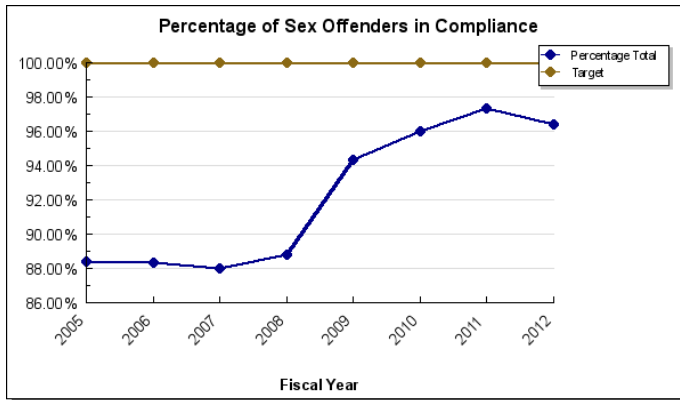
2. Ensure Department of Public Safety information delivery mechanisms (personal computers, LAN) are accessible.



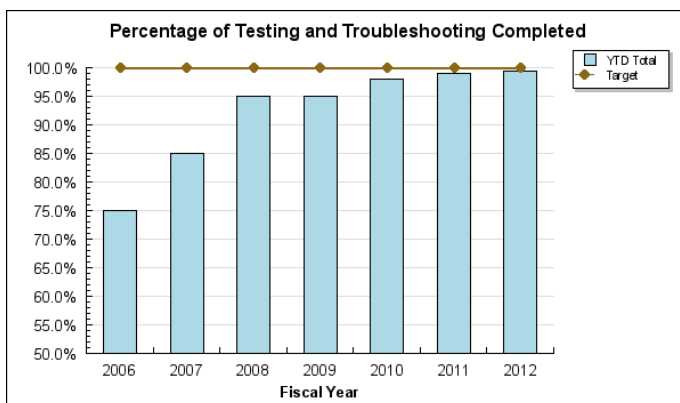
3. Ensure fingerprints are obtained and submitted to the repository for every arrest event.



4. Ensure sex offenders known to the Department of Public Safety have provided required information.



5. Improve workflow process to ensure complete, accurate, and timely availability of criminal history record information.



Major Component Accomplishments in 2012

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components. See these components for accomplishments in FY2012.

Key Component Challenges

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components.

APSIN

As the APSIN redesign project progresses, it uses a significant portion of department personnel time to contribute to and review development plans and work products, and coordinate with vendors and contract staff. Department of Public Safety (DPS) developers invest a significant portion of their time on the project, working closely with contractor technical staff. Coordinating the development activities of many parties working on various aspects of a large and complex future system in order to deliver products to users on a regular basis is demanding. In addition, as the new system rolls into production, additional operational resources will be required of this component to manage the redesigned APSIN system and support its users.

A key component of the APSIN redesign deployment will be the development of the Alaska Justice Advanced Exchange (AJAX) interfaces to allow data exchange with disparate systems. Currently there are 22 identified AJAX interfaces with an expectation that more will be desired as the new APSIN service matures.

During FY2013, there will be further deliveries toward the new APSIN production system ultimately culminating in

transition to the new APSIN platform. A challenge will be to support and synchronize old and new technologies during a protracted transition, and to train users in the new system. Deploying and integrating support infrastructure, including security, directory, and related systems, will be a significant undertaking, requiring both external resources and additional training for DPS staff. These efforts must be coordinated to meet state and federal standards while also supporting other operational systems used daily by DPS.

Working closely with partner agencies as they also upgrade their information technology systems is a key factor in leveraging the investment in APSIN Redesign and achieving the benefits of automation and integration investments. Because many partner agencies, especially local law enforcement, have limited access to technical and financial resources, DPS is often required to provide leadership, resources, and funding to support multi-agency integration projects.

Alaska Criminal Records and Identification

The integration of the Automated Fingerprint Identification System (AFIS); the Alaska Public Safety Information Network (APSIN); the Crossmatch Inc., livescan booking stations located at the seven most populated correctional facilities, the Anchorage Courthouse, three juvenile detention facilities, and ten local law enforcement agencies; and the FBI Integrated Automated Fingerprint Identification System (IAFIS) has resulted in more rapid identification of criminals while also reducing manual intervention requirements. Integration of these systems is complex and critical. Final workflow automation was completed during FY2012 and all fingerprint card submissions (criminal and applicant) are now processed electronically.

Automation includes the electronic submission of some applicant fingerprints from the Background Check Program of the Department of Health and Social Services (DHSS), Division of Public Health, primarily for the purposes of foster care licensing. This program has struggled in its efforts to submit all applicant fingerprints electronically from their live scan systems to their central location and on to the Criminal Records and Identification Bureau, but has obtained grant funds in order to improve their processes. DPS worked with DHSS to ensure that appropriate, complete, and accurate electronic transmission of applicant fingerprints for licensing for a variety of purposes occurred in FY2012. Completion of the system upgrade for the Background Check Program should occur in FY 2013, further reducing the manual processing required on civil submissions, and thereby improving processing times. Additional work remains on workflow associated with the electronic processing of fingerprint cards submitted subsequent to an arrest. The primary issues involve the incomplete or inaccurate charge information that is contained on many of the fingerprint cards. Consequently, additional research must be conducted in order to ensure complete and accurate information is added to both the criminal history record repository and the criminal files at the FBI.

In light of September 11, 2001 and the shooting tragedies at Virginia Tech and in Pennsylvania, new laws such as the USA PATRIOT Act and the National Instant Check System (NICS) Improvement Act of 2007 (HR 297) have required constant monitoring, assessment, and implementation activities. Laws such as the Brady NICS, Violence Against Women Act (VAWA), state and federal Sex Offender Registration Acts, and numerous other state and federal laws require constant monitoring to assure compliance and public safety.

In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska will need to amend its sex offender registration law (AS 12.63) to incorporate mandates in this bill. If the state wishes to comply with P.L. 109-208, then changes to Alaska Statute 12.63, as well as to policy and procedure, will be necessary, not only for the Sex Offender Registry, but also for law enforcement and corrections agencies statewide.

Significant resources have already been applied to validating, verifying, and notifying sex offenders of sex offender registration requirements. Additionally, resources have been spent identifying and tracking non-compliant sex offenders in order to ensure they are charged with failure to register as a sex offender, failure to comply with the sex offender registration requirements, or both. Should the legislature elect to amend the existing Sex Offender and Child Kidnapper Registration Law (AS 12.63) to comply with the Adam Walsh Act, additional personnel and equipment resources will be required because offenders will be required to register in person, submit palm print impressions, and in some cases register more often for an extended period.

This component is responsible for the entry and updating of arrest, prosecution, and disposition information in the APSIN criminal history record repository and the National Crime Information Center (NCIC) Interstate Identification Index (III). The volume of criminal fingerprint cards received over the last ten years has remained relatively even, but

the number of requests for criminal history background checks for employment or licensing purposes has increased over 50 percent, and other fingerprint-related work completed by the repository has increased over 150 percent. This includes the receipt of juvenile offenders' prints, fingerprints submitted in conjunction with the collection of DNA samples, the submission of fingerprints of deceased subjects, and other fingerprint submissions. Completeness and accuracy of information provided to criminal justice agencies and employing/licensing agencies is essential.

Historically, the data quality received on criminal fingerprint cards has been poor. During FY2012, 53 percent of all fingerprint cards received required some manual correction. Each transaction requires manual intervention and correction before processing and record updating may proceed.

As the electronic submission of fingerprints increases, an error correction system has been developed to capture and hold fingerprint card transactions with apparent discrepancies as they are processed electronically through the repository. This process will eventually significantly improve the timeliness of processing of fingerprint cards, allowing for the nearly immediate availability of criminal charge information to law enforcement and potential employers.

Significant Changes in Results to be Delivered in FY2014

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components.

APSIN

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

Alaska Criminal Records and Identification

Processing time to complete state and national fingerprint-based criminal history background checks was significantly decreased in the second quarter of FY2010. This greatly reduced turnaround time for the processing of background checks was possible due to a change in work assignment and the hiring of a fourth Alaska Automated Fingerprint Identification System Operator. The bureau will work to continue to maintain an acceptable turnaround time for processing applicant fingerprint transactions, and will continue to work toward the elimination of other backlogs throughout the bureau in FY2014.

The structural reorganization and application of additional personnel resources to the Sex Offender Registry has continued to improve the completeness, timeliness, and accuracy of information. The registry sought and received a second criminal justice technician position. This has significantly reduced the backlog in the registry, and was essential to moving forward with ensuring that all sex offenders required by law are compliant with the sex offender registration requirements. This has resulted in an improvement in the number of compliant sex offenders. The registry will work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements. Further improvements in the timely processing of sex offender registration documents and research regarding sex offenders moving into the state will be impossible without additional resources.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code	Federal Regulations	Description
5 USC 9101	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC 21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC 520a		Military Services Enlistment - Criminal Background Checks

United States Code	Federal Regulations	Description
15 USC 78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC 78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC 2265		Safe Streets for Women Act of 1994
18 USC 922		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC 4138		Native American Housing Assistance and Self-Determination Act
28 USC 534	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC 561		Welfare Reform
42 USC 1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC 2169	28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42 USC 3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5119		National Child Protection Act (NCPA)
42 USC 13041		Childcare Worker Employee Background Checks
42 USC 14071		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act
42 USC 14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC 14072		Sex Offender Registration - FBI Database
42 USC 14611-16		National Crime Prevention and Privacy Compact Act of 1998
49 USC 44936		Airport Security Improvement Act

Contact Information

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**Statewide Information Technology Services
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	6,362.7
72000 Travel	0.0	0.0	122.2
73000 Services	0.0	0.0	2,520.7
74000 Commodities	0.0	0.0	158.4
75000 Capital Outlay	0.0	0.0	186.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	9,350.3
Funding Sources:			
1002 Federal Receipts	0.0	0.0	633.6
1004 General Fund Receipts	0.0	0.0	4,803.2
1005 General Fund/Program Receipts	0.0	0.0	1,070.1
1007 Interagency Receipts	0.0	0.0	2,843.4
Funding Totals	0.0	0.0	9,350.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	633.6
Interagency Receipts	51015	0.0	0.0	2,843.4
General Fund Program Receipts	51060	0.0	0.0	1,070.1
Restricted Total		0.0	0.0	4,547.1
Total Estimated Revenues		0.0	0.0	4,547.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-Transfer from Alaska Public Safety Information Network for Component Consolidation	2,301.1	70.0	1,200.8	131.7	3,703.6
-Transfer from Alaska Criminal Records and Identification for Component Consolidation	2,421.1	1,000.1	1,061.2	501.9	4,984.3
-Transfer Microcomputer Network Specialist (12-2023) from Fire and Life Safety for New Applications Help Desk	7.0	0.0	100.0	0.0	107.0
-Transfer Analyst Programmer IV (12-3804) from Alaska Wildlife Troopers for New Application Help Desk	74.0	0.0	0.0	0.0	74.0
Proposed budget increases:					
-Interagency Receipt Authority for Background Checks and Internal Department Network Services	0.0	0.0	481.4	0.0	481.4
FY2014 Governor	4,803.2	1,070.1	2,843.4	633.6	9,350.3

**Statewide Information Technology Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	67	Annual Salaries	4,144,538
Part-time	0	0	Premium Pay	19,010
Nonpermanent	0	1	Annual Benefits	2,674,422
			<i>Less 6.95% Vacancy Factor</i>	<i>(475,270)</i>
			Lump Sum Premium Pay	0
Totals	0	68	Total Personal Services	6,362,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
AK Auto FP ID Sys Op I	4	0	0	0	4
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	9	0	0	0	9
Analyst/Programmer V	4	0	0	0	4
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	2	0	0	0	2
Criminal Justice Technician I	14	0	0	0	14
Criminal Justice Technician II	3	0	1	0	4
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Division Director	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	3	0	0	0	3
Micro/Network Tech II	2	0	0	0	2
Office Assistant I	2	0	0	0	2
Office Assistant II	7	0	0	0	7
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	67	0	1	0	68

Component Detail All Funds
Department of Public Safety

Component: Statewide Information Technology Services (AR0) (3050)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	6,362.7	6,362.7 100.0%
72000 Travel	0.0	0.0	0.0	0.0	122.2	122.2 100.0%
73000 Services	0.0	0.0	0.0	0.0	2,520.7	2,520.7 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	158.4	158.4 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	186.3	186.3 100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	9,350.3	9,350.3 100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	633.6	633.6 100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,803.2	4,803.2 100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1,070.1	1,070.1 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,843.4	2,843.4 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,803.2	4,803.2 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,070.1	1,070.1 100.0%
Other Funds	0.0	0.0	0.0	0.0	2,843.4	2,843.4 100.0%
Federal Funds	0.0	0.0	0.0	0.0	633.6	633.6 100.0%
Positions:						
Permanent Full Time	0	0	0	0	67	67 100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	1	1 100.0%

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		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 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.

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		NP
										PFT	PPT	
<p>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.</p> <p>The RSA for network services increases each year to fully fund the personal services cost of the information technology and network positions.</p> <p>This request eliminates the use of unbudgeted RSAs for all this work.</p>												
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										
<p>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.</p> <p>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.</p> <p>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.</p>												
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										
<p>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.</p> <p>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.</p>												
Totals		9,350.3	6,362.7	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1056	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	1,032	33,728	79,484	79,484
12-1328	Information System Coordinator	FT	A	GP	Anchorage	100	18B / C	12.0		58,551	0	0	38,514	97,065	0
12-1413	Analyst/Programmer V	FT	A	GP	Anchorage	100	22J	12.0		92,436	0	0	51,191	143,627	143,627
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18D / E	12.0		62,234	0	0	39,892	102,126	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20D / E	12.0		71,672	0	0	43,423	115,095	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16E / F	12.0		56,748	0	2,127	38,635	97,510	97,510
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,878	0	823	30,340	67,041	67,041
12-1826	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	0	34,706	83,078	83,078
12-1827	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,479	0	1,133	31,055	69,667	69,667
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		67,183	0	0	41,743	108,926	108,926
12-1832	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		66,664	0	0	41,549	108,213	108,213
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	100	16K / L	12.0		65,144	0	2,463	41,902	109,509	109,509
12-2023	Micro/Network Spec II	FT	A	GP	Anchorage	100	20A / B	12.0		64,808	0	0	40,855	105,663	0
12-3001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		126,612	0	0	63,242	189,854	189,854
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20E / F	12.0		74,612	0	0	44,523	119,135	119,135
12-3804	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / A	12.0		63,300	0	0	40,291	103,591	67,168
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20A / B	12.0		65,009	0	0	40,930	105,939	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16M / N	12.0		70,875	0	0	43,125	114,000	114,000
12-4214	Criminal Justice Technician 	FT	A	GP	Anchorage	100	14F / G	12.0		49,892	0	0	35,275	85,167	85,167
12-4215	Program Coordinator I	FT	A	SS	Anchorage	100	18L / M	12.0		78,612	0	0	45,513	124,125	124,125
12-4216	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12K / L	12.0		49,203	0	0	35,017	84,220	84,220
12-4217	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,593	0	0	29,177	62,770	62,770
12-4218	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12M / N	12.0		54,024	0	1,038	37,209	92,271	92,271
12-4219	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12F / G	12.0		43,537	0	0	32,897	76,434	76,434
12-4223	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		69,548	0	0	42,628	112,176	112,176
12-4226	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12E / F	12.0		42,054	0	1,568	32,929	76,551	76,551
12-4230	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12F / G	12.0		44,724	0	0	33,342	78,066	78,066
12-4231	Criminal Justice Technician 	FT	A	GP	Anchorage	100	12B / C	12.0		38,516	0	0	31,019	69,535	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20B / C	12.0		69,762	0	0	42,202	111,964	111,964

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-4303	Analyst/Programmer III	FT	A	GP	Anchorage	100	18F / G	12.0		65,799	0	0	41,226	107,025	107,025
12-4307	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		43,548	0	0	32,902	76,450	76,450
12-4317	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		36,968	0	1,416	30,970	69,354	69,354
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	100	21M / N	12.0		99,858	0	0	53,967	153,825	0
12-4510	Analyst/Programmer V	FT	A	GP	Anchorage	100	22O / P	12.0		115,296	0	0	59,645	174,941	174,941
12-4601	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14K	12.0		55,584	0	0	37,404	92,988	92,988
12-4602	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12K / L	12.0		50,184	0	0	35,384	85,568	85,568
12-4605	Criminal Justice Technician II	FT	A	GP	Juneau	105	14N / O	12.0		67,620	0	0	41,907	109,527	109,527
12-4606	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15B / C	12.0		47,665	0	0	34,442	82,107	82,107
12-4607	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15F / G	12.0		55,320	0	0	37,306	92,626	92,626
12-4608	AAFIS Operator II	FT	A	SS	Anchorage	100	17K / L	12.0		70,800	0	0	42,590	113,390	113,390
12-4609	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	1,860	35,402	85,634	85,634
12-4610	Analyst/Programmer III	FT	A	GP	Anchorage	100	18D / E	12.0		63,300	0	0	40,291	103,591	103,591
12-4611	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	100	22N / O	12.0		110,376	0	0	57,396	167,772	167,772
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		39,940	0	753	31,834	72,527	72,527
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		38,776	0	729	31,389	70,894	70,894
12-4614	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15E / F	12.0		52,096	0	0	36,099	88,195	88,195
12-4615	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14D / E	12.0		47,665	0	713	34,708	83,086	83,086
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18E / F	12.0		63,702	0	0	40,441	104,143	0
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,163	0	0	29,017	62,180	62,180
12-4620	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16F / J	12.0		59,361	0	0	38,311	97,672	97,672
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12L	12.0		50,184	0	579	35,601	86,364	86,364
12-4622	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12B / C	12.0		38,724	0	729	31,370	70,823	70,823
12-4623	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		46,344	0	0	33,948	80,292	80,292
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B / C	12.0		71,847	0	0	43,488	115,335	115,335
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18E / F	12.0		63,702	0	0	40,441	104,143	0
12-4628	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,934	0	688	28,066	58,688	58,688
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		48,372	0	558	34,915	83,845	83,845
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16A / B	12.0		49,673	0	0	35,193	84,866	84,866
12-4707	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		69,030	0	0	42,434	111,464	111,464

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-4708	Analyst/Programmer V	FT	A	GP	Anchorage	100	22L / M	12.0		100,282	0	0	54,126	154,408	154,408
12-4709	Data Processing Mgr III	FT	A	SS	Anchorage	100	24C / D	12.0		91,994	0	0	50,519	142,513	142,513
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22B / C	12.0		75,257	0	0	44,764	120,021	120,021
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	801	29,911	65,464	65,464
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22E / F	12.0		87,604	0	0	48,877	136,481	0
12-4901	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		67,183	0	0	41,743	108,926	108,926
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20M / N	12.0		93,408	0	0	51,554	144,962	28,992
12-4903	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20F / G	12.0		77,424	0	0	45,575	122,999	122,999
12-N13002	Criminal Justice Technician I	NP	A	GG	Anchorage	100	12A / B	12.0		37,665	0	0	22,414	60,079	0

				Total Salary Costs:	4,144,538
				Total COLA:	0
				Total Premium Pay::	19,010
				Total Benefits:	2,674,422
				Total Pre-Vacancy:	6,837,970
				Minus Vacancy Adjustment of 6.95%:	(475,270)
				Total Post-Vacancy:	6,362,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,362,700

	Total Positions	New	Deleted
Full Time Positions:	67	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	68	0	0

Total Component Months:	816.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	129,614	120,605	1.90%
1004 General Fund Receipts	4,599,127	4,279,467	67.26%
1005 General Fund/Program Receipts	932,357	867,554	13.63%
1007 Interagency Receipts	1,176,872	1,095,074	17.21%
Total PCN Funding:	6,837,970	6,362,700	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	0.0	122.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.0	122.2
72110	Employee Travel (Instate)	Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state. Employee travel to conduct audits and provide training.	0.0	0.0	70.3
72410	Employee Travel (Out of state)	Meetings and specialized software development training. Criminal justice group meetings, conferences, and oversight committees.	0.0	0.0	41.0
72420	Nonemployee Travel (Out of state Emp)	Costs to fly applicants from the lower 48 states to Alaska for job interviews.	0.0	0.0	0.9
72700	Moving Costs	New employee moving costs.	0.0	0.0	10.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	0.0	2,520.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	2,520.7
73001	Non-Interagency Svcs	Unallocated federal receipt authority available for fees to connect to the APSIN criminal history system.	0.0	0.0	101.7
73002	Interagency Services	Transfers of general fund with moving PCNs 12-2023 and 12-3804 from Fire and Life Safety and Alaska Wildlife Troopers for the DPS Help Desk.	0.0	0.0	14.0
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	0.0	0.0	437.9
73002	Interagency Services	Increment: Additional interagency receipt authority to fully budget all RSAs for background checks from other state agencies.	0.0	0.0	331.4
73025	Education Services	Conference fees, professional memberships, training to maintain or gain proficiency in advanced programming languages or new software developments, and National Law Enforcement Telecommunications System membership (NLETS).	0.0	0.0	70.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.0	0.0	1.4
73150	Information Technlgy	Information technology training, data processing professional services contracts, costs for hosted server storage, software licenses, and software maintenance.	0.0	0.0	427.3
73154	Software Licensing	Microsoft Exchange.	0.0	0.0	16.3
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	0.0	0.0	17.0
73225	Delivery Services	Freight, courier fees, and postage.	0.0	0.0	30.0
73450	Advertising & Promos	Advertising costs for recruitment efforts.	0.0	0.0	3.0

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	2,520.7
73525	Utilities	Records disposal by shredding.	0.0	0.0	3.0
73650	Struc/Infstruct/Land	Maintenance on air conditioning units in network equipment rooms and for automated fingerprint equipment in Juneau and Anchorage, and other shared building maintenance costs.	0.0	0.0	9.3
73675	Equipment/Machinery	Maintenance on copiers, printers, network servers, power files, and other office equipment	0.0	0.0	16.0
73750	Other Services (Non IA Svcs)	Copy services, laundry services for building rug service.	0.0	0.0	7.5
73755	Safety Services	Fees paid to Western Identification Network (WIN), a consortium of western states that share a single automated fingerprint database.	0.0	0.0	318.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS computer services EPR.	0.0	0.0	39.0
73805	IT-Non-Telecommunication	Motor Vehicles			
		RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	0.0	0.0	54.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		DPS share of Symantec anti-virus licenses and maintenance.	0.0	0.0	9.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services.	0.0	0.0	72.3
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	0.0	0.0	1.8
73805	IT-Non-Telecommunication	Courts			
		Sub-grant via RSA of National Criminal History Improvement Program (NCHIP) funds to Alaska Court System to facilitate electronic sharing of court records.	0.0	0.0	182.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		RSA for LAN/WAN support.	0.0	0.0	50.1
73806	IT-Telecommunication	Enterprise Technology			
		RSA for ETS telecommunications EPR.	0.0	0.0	61.2

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
				73000 Services Detail Totals	0.0	0.0
						2,520.7
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX expense for state telephone network.	0.0	0.0	60.3
73806	IT-Telecommunication	Enterprise Technology Services	Charges for service orders.	0.0	0.0	0.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for Virtual Private Network (VPN) account charges.	0.0	0.0	1.9
73808	Building Maintenance	Central Region Facilities	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	0.0	0.0	30.9
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.0	0.0	34.5
73809	Mail	Central Mail	RSA for central mail services.	0.0	0.0	3.0
73811	Building Leases	Lease Administration	Juneau office space lease cost.	0.0	0.0	0.7
73812	Legal	Legislation/Regulations	RSA for regulation reviews.	0.0	0.0	0.0
73812	Legal	Commissioner's Office	RSA for legal services. FY2013 RSA is directly with Department of Law.	0.0	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.0	0.0	17.7
73813	Auditing	Finance	RSA for compliance audit.	0.0	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management overhead.	0.0	0.0	6.3
73815	Financial	Finance	RSA for AKPAY/AKSAS services.	0.0	0.0	4.2
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	0.0	0.0	58.8
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.0	0.0	9.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.0	0.0	0.8

Line Item Detail
Department of Public Safety
Services

Component: Statewide Information Technology Services (3050)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	2,520.7
73819	Commission Sales (IA Svcs)	Fees for state travel office.	0.0	0.0	0.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	0.0	0.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grant administration.	0.0	0.0	2.1

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	158.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	0.0	158.4
74200	Business	Office supplies, reference books, furniture, desktop computers.	0.0	0.0	148.9
74480	Household & Instit.	Bottled water and office cleaning purchases.	0.0	0.0	9.5

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	0.0	186.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	186.3
75799	Electronic	Live Scan equipment purchased with federal funds for correctional facilities.	0.0	0.0	125.1
75830	Info Technology	Computer equipment and network servers.	0.0	0.0	46.2
76150	Other Equipment	Replacement office equipment such as power files.	0.0	0.0	15.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	0.0	633.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju APSIN connection fees charged to sponsored federal agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.		12873307	11100	0.0	0.0	131.7
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.		12882xxx	11100	0.0	0.0	201.9
57914	R&I Nchip Grant Federal grant from the Office of Justice Programs, Bureau of Justice Assistance. A portion of the funds are sub-granted to the Alaska Court System via reimbursable services agreement to purchase equipment for the CourtView network and to facilitate electronic sharing of court records.		12882601	11100	0.0	0.0	300.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	2,843.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipts available for unanticipated Alaska Public Safety Information Network (APSIN) services and for background check services requested by other state agencies.			11100	0.0	0.0	126.2
51015	Interagency Receipts Transfer PCN 12-2023 from Fire & Life Safety, \$100.0 interagency receipt authority, and increment to increase interagency receipt authority for network services by \$150.0		12877000	11100	0.0	0.0	250.0
51015	Interagency Receipts Various AJEs with other state agencies for criminal history and fingerprint background checks.		12887190	11100	0.0	0.0	9.2
51015	Interagency Receipts Increment: Restore interagency receipt authority for background checks provided to other state agencies.		12887xxx	11100	0.0	0.0	331.4
59020	Administration Unbudgeted RSA from Department of Administration, Division of Motor Vehicles to reimburse APSIN for use of the mainframe.	Motor Vehicles	12878001	11100	0.0	0.0	0.0
59050	Education RSA with Education and Early Development for fingerprint-based background checks for teacher certification as authorized under AS 14.20.020.	Student and School Achievement	12887101	11100	0.0	0.0	140.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks on child care licensees as required under AS 12.62.900. The majority of expenses are being incorporated into the large RSA with Certification and Licensing in FY2013.	Child Care Benefits	12887102	11100	0.0	0.0	50.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks for new social workers as authorized under AS 12.62.160.	Foster Care Base Rate	12887103	11100	0.0	0.0	4.0
59060	Health & Social Svcs Certification and Licensing	Certification and Licensing	12887115	11100	0.0	0.0	600.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	2,843.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA with Health and Social Services for fingerprint-based backgrounds on individuals working or residing in facilities licensed by the Division of Public Health under AS 47.05.300-390 and 7 AAC 10.900-990.						
59080	Commrc & Economc Dev	ABC Board	12887110	11100	0.0	0.0	15.0
	RSA with the Alcoholic Beverage Control Board for fingerprint-based background checks on applicants for liquor licenses as authorized under AS 04.11.295.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	12887111	11100	0.0	0.0	140.0
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on collection agency, nurse, and nurse aide applicants under AS 08.01.						
59080	Commrc & Economc Dev	Insurance Operations	12887112	11100	0.0	0.0	32.5
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on insurance agent applicants under 3 AAC 23.010.						
59080	Commrc & Economc Dev	Banking and Securities	12887114	11100	0.0	0.0	10.0
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on applicants for Mortgage Broker licenses, per AS 06.60.027.						
59120	Public Safety	Alaska Wildlife Troopers	12200102	11100	0.0	0.0	147.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Director's Of	12210001	11100	0.0	0.0	3.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Aircraft Sect	12220002	11100	0.0	0.0	20.6

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	2,843.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Wildlife Troopers Investigati	12230001	11100	0.0	0.0	10.3
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Marine Enforc	12240002	11100	0.0	0.0	18.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire Prevention Operations	12300104	11100	0.0	0.0	27.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire Service Training	12300304	11100	0.0	0.0	10.3
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Fire Standards Council	12350111	11100	0.0	0.0	2.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	0.0	0.0	51.4
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	SW Drug and Alcohol Enforcement	12510311	11100	0.0	0.0	30.8
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12520011	11100	0.0	0.0	3.9

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	2,843.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12530011	11100	0.0	0.0	46.2
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	SW Drug and Alcohol Enforcement	12570002	11100	0.0	0.0	27.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700016	11100	0.0	0.0	448.2
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12700016	11100	0.0	0.0	41.1
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Village Public Safety Officer Pg	12750011	11100	0.0	0.0	6.4
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Police Standards Council	12800650	11100	0.0	0.0	5.1
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12820111	11100	0.0	0.0	10.3
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Commissioner's Office	12830111	11100	0.0	0.0	10.3

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	2,843.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12840611	11100	0.0	0.0	15.4
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12860280	11100	0.0	0.0	103.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Statewide Info Technology Svcs	12880120	11100	0.0	0.0	50.1
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	SW Drug and Alcohol Enforcement	12887108	11100	0.0	0.0	45.0
	RSA from the Alaska State Troopers subgranting federal funds for expenses associated with conducting audits of the state's repository of criminal history records, as well as the agencies that contribute to and use those records. The audits verify compliance with the requirements of AS 12.62 and the National Crime Information Center (NCIC) policies.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	0.0	1,070.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts APSIN connection fees paid by sponsored municipal law enforcement agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.		12873307	11100	0.0	0.0	70.0
51060	GF Program Receipts Fees for state and national criminal history and fingerprint-based background checks per AS 12.62.160.		12880110	11100	0.0	0.0	901.1
51060	GF Program Receipts Fees collected for fingerprint-based background checks for concealed handgun permits per AS 18.65.700-790.		12880131	11100	0.0	0.0	44.0
51060	GF Program Receipts Fees collected for fingerprint-based background checks for security guard licenses per AS 18.65.400-490.		12880132	11100	0.0	0.0	55.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	0.0	0.0	39.0
73805	IT-Non-Telecommunication	RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	Intra-dept	Motor Vehicles	0.0	0.0	54.0
73805	IT-Non-Telecommunication	DPS share of Symantec anti-virus licenses and maintenance.	Inter-dept	Enterprise Technology Services	0.0	0.0	9.5
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	0.0	0.0	72.3
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	1.8
73805	IT-Non-Telecommunication	Sub-grant via RSA of National Criminal History Improvement Program (NCHIP) funds to Alaska Court System to facilitate electronic sharing of court records.	Inter-dept	Courts	0.0	0.0	182.0
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	0.0	0.0	50.1
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	408.7
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	0.0	0.0	61.2
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	0.0	0.0	60.3
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.5
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Enterprise Technology Services	0.0	0.0	1.9
				73806 IT-Telecommunication subtotal:	0.0	0.0	123.9
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	0.0	0.0	30.9
				73808 Building Maintenance subtotal:	0.0	0.0	30.9
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	0.0	34.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.0	0.0	3.0
				73809 Mail subtotal:	0.0	0.0	37.5
73811	Building Leases	Juneau office space lease cost.	Inter-dept	Lease Administration	0.0	0.0	0.7
				73811 Building Leases subtotal:	0.0	0.0	0.7
73812	Legal	RSA for regulation reviews.	Inter-dept	Legislation/Regulations	0.0	0.0	0.0
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Intra-dept	Commissioner's Office	0.0	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	0.0	17.7
				73812 Legal subtotal:	0.0	0.0	17.7

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.0	0.0
				73813 Auditing subtotal:	0.0	0.0	0.0
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.0	0.0	6.3
				73814 Insurance subtotal:	0.0	0.0	6.3
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Finance	0.0	0.0	4.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	0.0	58.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	0.0	9.5
				73815 Financial subtotal:	0.0	0.0	72.5
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.0	0.8
				73816 ADA Compliance subtotal:	0.0	0.0	0.8
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	0.0	15.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Inter-dept	Administrative Services	0.0	0.0	2.1
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	17.1
				Statewide Information Technology Services total:	0.0	0.0	716.1
				Grand Total:	0.0	0.0	716.1

Component: Alaska Public Safety Information Network

Contribution to Department's Mission

Provide secure access to the Department of Public Safety's (DPS) Alaska Criminal Justice Information Systems (AKCJIS).

Core Services

- Manage the Alaska Criminal Justice Information System (AKCJIS).
- Ensure Department of Public Safety information delivery mechanisms (personal computers, LAN) are accessible.

Major Component Accomplishments in 2012

FY2012 accomplishments for the APSIN component include, but are not limited to:

- Continued DPS Virtual Private Network (VPN) Solution deployment.
- Completed and deployed APSIN Redesign Build 5.
- Progress toward deployment of APSIN Redesign Build 6.
- Continued Traffic and Criminal Software (TraCS) and Alaska State Trooper (AST) Mobile Data Computer deployment to AST and local law enforcement agencies.
- Continued data center virtualization and high availability deployments.
- Continued Microsoft (MS) BizTalk 2009 Enterprise Service Bus (ESB) development, and deployment.
- Continued Microsoft SharePoint development and deployment.
- Progress on refresh cycle for all DPS desktops and laptops.
- DPS testing and support for mainframe upgrades (zOS, CICS, Natural, etc.)
- Provided APSIN access via TCP-IP to local law enforcement Computer Aided Dispatch systems.
- Deployed TraCS version 10.x and piloted Citation and Crash Reporting applications.
- Continued migration to updated Microsoft products per DPS plan.
- Supported deployment of DPS local area network (LAN) to DPS offices around the state.
- Development and deployment of an Alaska State Trooper Records Management System (ARMS).
- Continued development of a new citation repository (EIMORE, the Electronic Minor Offense Repository).
- Continued development and updating of major web services.
- Supported upgrade of the FBI link for national criminal information system (NCIC) access for statewide law enforcement.
- Supported the compliance check planning capability in support of the Alcohol Beverage Control (ABC) Board enforcement.
- Supported the Alaska Law Enforcement Information Sharing System (ALEISS) system.
- Continued the development of AUTO (Alaska Uniform Table of Offenses) to replace the UOCT (Uniform Offense Citation Table) system.
- Began design and development on several Geographic Information System (GIS) efforts to support national Sex Offender Registry compliance and for other DPS needs.
- Continued evaluation of electronic bail conditions options.

Key Component Challenges

This component is transferred to the new Statewide Information Technology Services component in FY2014. Please see narrative in that component for challenges.

Significant Changes in Results to be Delivered in FY2014

This component is transferred to the new Statewide Information Technology Services component in FY2014. Please see narrative in that component for changes in results delivered.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code	Federal Regulations	Description
5 USC 9101	5 CFR 911	Security Clearance Information Act (SCIA)

United States Code	Federal Regulations	Description
7 USC 21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC 520a		Military Services Enlistment - Criminal Background Checks
15 USC 78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC 78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC 2265		Safe Streets for Women Act of 1994
18 USC 922		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC 4138		Native American Housing Assistance and Self-Determination Act
28 USC 534	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC 561		Welfare Reform
42 USC 1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC 2169	28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42 USC 3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC 5101		Volunteers for Children Act
42 USC 5119		National Child Protection Act (NCPA)
42 USC 13041		Childcare Worker Employee Background Checks
42 USC 14071		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act
42 USC 14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC 14072		Sex Offender Registration - FBI Database
42 USC 14611-16		National Crime Prevention and Privacy Compact Act of 1998
49 USC 44936		Airport Security Improvement Act

Contact Information

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**Alaska Public Safety Information Network
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,573.7	2,855.6	0.0
72000 Travel	23.6	22.3	0.0
73000 Services	728.0	737.3	0.0
74000 Commodities	82.8	51.9	0.0
75000 Capital Outlay	17.0	36.2	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,425.1	3,703.3	0.0
Funding Sources:			
1002 Federal Receipts	29.3	131.7	0.0
1004 General Fund Receipts	1,938.2	2,300.8	0.0
1005 General Fund/Program Receipts	68.7	70.0	0.0
1007 Interagency Receipts	1,335.4	1,200.8	0.0
1061 Capital Improvement Project Receipts	53.5	0.0	0.0
Funding Totals	3,425.1	3,703.3	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	29.3	131.7	0.0
Interagency Receipts	51015	1,335.4	1,200.8	0.0
General Fund Program Receipts	51060	68.7	70.0	0.0
Capital Improvement Project Receipts	51200	53.5	0.0	0.0
Restricted Total		1,486.9	1,402.5	0.0
Total Estimated Revenues		1,486.9	1,402.5	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,300.8	70.0	1,200.8	131.7	3,703.3
Adjustments which will continue current level of service:					
-Transfer to Statewide Information Technology Services for Component Consolidation	-2,301.1	-70.0	-1,200.8	-131.7	-3,703.6
-FY2014 Salary and Health Insurance Increases	0.3	0.0	0.0	0.0	0.3
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

**Alaska Public Safety Information Network
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	26	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	26	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Alaska Public Safety Information Network (AR47315) (528)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,573.7	3,015.6	3,015.6	2,855.6	0.0	-2,855.6	-100.0%
72000 Travel	23.6	22.3	22.3	22.3	0.0	-22.3	-100.0%
73000 Services	728.0	522.3	522.3	737.3	0.0	-737.3	-100.0%
74000 Commodities	82.8	51.9	51.9	51.9	0.0	-51.9	-100.0%
75000 Capital Outlay	17.0	36.2	36.2	36.2	0.0	-36.2	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,425.1	3,648.3	3,648.3	3,703.3	0.0	-3,703.3	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	29.3	131.7	131.7	131.7	0.0	-131.7	-100.0%
1004 Gen Fund (UGF)	1,938.2	2,300.8	2,300.8	2,300.8	0.0	-2,300.8	-100.0%
1005 GF/Prgm (DGF)	68.7	70.0	70.0	70.0	0.0	-70.0	-100.0%
1007 I/A Rcpts (Other)	1,335.4	1,145.8	1,145.8	1,200.8	0.0	-1,200.8	-100.0%
1061 CIP Rcpts (Other)	53.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,938.2	2,300.8	2,300.8	2,300.8	0.0	-2,300.8	-100.0%
Designated General (DGF)	68.7	70.0	70.0	70.0	0.0	-70.0	-100.0%
Other Funds	1,388.9	1,145.8	1,145.8	1,200.8	0.0	-1,200.8	-100.0%
Federal Funds	29.3	131.7	131.7	131.7	0.0	-131.7	-100.0%
Positions:							
Permanent Full Time	26	26	26	26	0	-26	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From 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										
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		3,703.3	2,855.6	22.3	737.3	51.9	36.2	0.0	0.0	26	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.												

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

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		23.6	22.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			23.6	22.3	0.0
72110	Employee Travel (Instate)	Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state.	12.1	11.3	0.0
72410	Employee Travel (Out of state)	Meetings and specialized software development training. Criminal justice group meetings, conferences, and oversight committees.	11.5	11.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		728.0	737.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			728.0	737.3	0.0
73001	Non-Interagency Svcs	FY2013 Management Plan Change Record: transfer \$55.0 interagency receipt authority from Laboratory Services component.	0.0	55.0	0.0
73025	Education Services	Conference fees, professional memberships, training to maintain or gain proficiency in advanced programming languages or new software developments, and National Law Enforcement Telecommunications System membership (NLETS).	56.0	60.0	0.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	1.4	1.4	0.0
73150	Information Technlgy	Information technology training, data processing professional services contracts, costs for hosted server storage, software licenses, and software maintenance.	383.8	365.5	0.0
73152	IT Consulting	Professional service contracts funded in FY2012 by unbudgeted CIP RSAs from DOT/PF for Traffic and Criminal Software (TraCS) and Alaska Crash Repository support.	53.5	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	5.6	6.5	0.0
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	10.6	12.0	0.0
73225	Delivery Services	Freight, courier fees, and postage.	1.3	2.0	0.0
73450	Advertising & Promos	Advertising costs for recruitment efforts.	0.0	3.0	0.0
73650	Struc/Infstruct/Land	Maintenance on air conditioning units in network equipment rooms and for automated fingerprint equipment in Juneau and Anchorage, and other shared building maintenance costs.	3.8	5.0	0.0
73675	Equipment/Machinery	Maintenance on copiers, printers, network servers,	4.9	5.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			728.0	737.3	0.0
		power files, and other office equipment			
73750	Other Services (Non IA Svcs)	Copy services, laundry services for building rug service.	0.3	0.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS computer services EPR.	14.4	15.6	0.0
73805	IT-Non-Telecommunication	Motor Vehicles			
		RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	54.0	54.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		DPS share of Symantec anti-virus licenses and maintenance.	9.5	9.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services.	24.0	28.9	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	0.7	0.7	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for Virtual Private Network (VPN) account charges.	1.6	1.6	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for ETS telecommunications EPR.	23.3	24.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for PBX expense for state telephone network.	25.3	25.3	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Charges for service orders.	0.0	0.5	0.0
73808	Building Maintenance	Central Region Facilities			
		Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	12.1	12.8	0.0
73809	Mail	AST Detachments			
		RSA for Anchorage headquarters mailroom support.	0.4	0.7	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				728.0	737.3	0.0
73809	Mail	Central Mail	RSA for central mail services.	1.1	1.2	0.0
73812	Legal	Commissioner's Office	RSA for legal services. FY2013 RSA is directly with Department of Law.	6.1	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.0	8.0	0.0
73814	Insurance	Risk Management	RSA for risk management overhead.	2.4	2.5	0.0
73815	Financial	Finance	RSA for AKPAY/AKSAS services.	1.6	1.7	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	22.0	23.5	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.9	3.8	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.3	0.3	0.0
73819	Commission Sales (IA Svcs)		Fees for state travel office.	0.3	0.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	4.8	6.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		82.8	51.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			82.8	51.9	0.0
74200	Business	Office supplies, reference books, furniture, desktop computers.	80.4	48.9	0.0
74480	Household & Instit.	Bottled water and office cleaning purchases.	2.4	3.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		17.0	36.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			17.0	36.2	0.0
75830	Info Technology	Computer equipment and network servers.	17.0	36.2	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				29.3	131.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju		12873307	11100	29.3	131.7	0.0
	APSIN connection fees charged to sponsored federal agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,335.4	1,200.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unallocated interagency receipts available for unanticipated Alaska Public Safety Information Network (APSIN) services provided to other state agencies.		12870001	11100	0.0	69.6	0.0
59020	Administration Unbudgeted RSA from Department of Administration, Division of Motor Vehicles to reimburse APSIN for use of the mainframe.	Motor Vehicles	12878001	11100	54.0	0.0	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Wildlife Troopers	12200102	11100	146.0	147.7	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Director's Of	12210001	11100	3.7	3.9	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Aircraft Sect	12220002	11100	18.5	20.6	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Wildlife Troopers Investigati	12230001	11100	9.9	10.3	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	17.3	18.0	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Fire Prevention Operations	12300104	11100	26.0	27.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,335.4	1,200.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Fire Service Training	12300304	11100	10.0	10.3	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Fire Standards Council	12350111	11100	2.5	2.6	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Bureau of Investigation	12510011	11100	49.3	51.4	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Bureau of Alcohol and Drug	12510311	11100	29.6	30.8	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK ST Troopers Director's Office	12520011	11100	3.7	3.9	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Judicial Services-Anchorage	12530011	11100	44.4	46.2	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Narcotics Task Force	12570002	11100	25.8	27.0	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AST Detachments	12700016	11100	429.4	448.2	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,335.4	1,200.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Special Projects	12700016	11100	43.3	41.1	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	VPSO Support	12750011	11100	3.7	6.4	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK Police Standards Council	12800650	11100	4.9	5.1	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12820111	11100	10.0	10.3	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Commissioner's Office	12830111	11100	10.0	10.3	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Training Academy	12840611	11100	14.8	15.4	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Administrative Services	12850149	11100	39.5	41.1	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Laboratory Services	12860280	11100	97.7	103.5	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,335.4	1,200.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety RSA from records and identification to automate criminal history record updates. Unbudgeted in FY2013 due to lack of interagency receipt authority.	Alaska Criminal Records and ID	12877309	11100	82.3	0.0	0.0
59120	Public Safety Unbudgeted RSA from Division of Alaska State Troopers to provide analyst programmer support for new APSIN.	AST Detachments	12878002	11100	97.4	0.0	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880120	11100	48.1	50.1	0.0
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	ABC Board	12890001	11100	13.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				68.7	70.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		12873307	11100	68.7	70.0	0.0
	APSIN connection fees paid by sponsored municipal law enforcement agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				53.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac Unbudgeted CIP RSA from DOT/PF to support work on the Alaska Crash Repository.	Program Development	12879103	11100	31.6	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted CIP RSA from DOT/PF for Traffic and Criminal Software (TraCS) support.	Program Development	12879104	11100	21.9	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	14.4	15.6	0.0
73805	IT-Non-Telecommunication	RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	Intra-dept	Motor Vehicles	54.0	54.0	0.0
73805	IT-Non-Telecommunication	DPS share of Symantec anti-virus licenses and maintenance.	Inter-dept	Enterprise Technology Services	9.5	9.5	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	24.0	28.9	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.7	0.7	0.0
73805	IT-Non-Telecommunication	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Enterprise Technology Services	1.6	1.6	0.0
				73805 IT-Non-Telecommunication subtotal:	104.2	110.3	0.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	23.3	24.5	0.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	25.3	25.3	0.0
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.0
				73806 IT-Telecommunication subtotal:	48.6	50.3	0.0
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	12.1	12.8	0.0
				73808 Building Maintenance subtotal:	12.1	12.8	0.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.4	0.7	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.1	1.2	0.0
				73809 Mail subtotal:	1.5	1.9	0.0
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Inter-dept	Commissioner's Office	6.1	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	8.0	0.0
				73812 Legal subtotal:	6.1	8.0	0.0
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	2.4	2.5	0.0
				73814 Insurance subtotal:	2.4	2.5	0.0
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Finance	1.6	1.7	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	22.0	23.5	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.9	3.8	0.0
				73815 Financial subtotal:	26.5	29.0	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With	0.3	0.3	0.0

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

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
			Disabilities			
			73816 ADA Compliance subtotal:	0.3	0.3	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	4.8	6.0	0.0
			Commissioner's Office			
			73979 Mgmt/Consulting (IA Svcs) subtotal:	4.8	6.0	0.0
			Alaska Public Safety Information Network total:	206.5	221.1	0.0
			Grand Total:	206.5	221.1	0.0

Component: Alaska Criminal Records and Identification**Contribution to Department's Mission**

Maintain and provide criminal record and identification information.

Core Services

- Ensure fingerprints are obtained and submitted to the repository for every arrest event.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Ensure criminal history record information is complete, accurate, and timely.

Major Component Accomplishments in 2012Criminal Justice Information Audits

In FY2012, the bureau audited 18 agencies on their entry and use of criminal justice information, wanted person, missing person, and property information entry into APSIN and NCIC files. The bureau trained 386 APSIN and NCIC users in 109 agencies on proper policy and procedures for APSIN and NCIC use and data entry. Additionally, grant funds were used to develop and implement a new audit tool for use by the auditors. It is expected that the use of this new tool will allow the audit of all four judicial districts each year, and will produce more accurate and timely information regarding the quality of criminal justice information in the repository.

Improved Compliance with the Mandatory Fingerprinting Law (AS 12.80.060)

Positive fingerprint identification supported 69 percent of all new criminal cases disposed during FY2012. In order to improve the quality and quantity of fingerprint cards received, the bureau must develop an ongoing education program. Unfortunately, one fingerprint operator resigned and one transferred to another section within the bureau in FY2012, resulting in a prolonged vacancy which in turn caused a small backlog. The bureau eliminated existing backlogs in FY2011, but experienced a slight backlog (approximately 3 weeks) in the processing of fingerprint cards. A new fingerprint operator will be hired in FY2013, which will allow the unit to eliminate the backlog and develop an educational program in FY2013. The repository will work with the Department of Corrections to improve compliance with the mandatory fingerprinting law. Increased distribution of livescan machines, which allow for obtaining and submitting fingerprints of arrested subjects electronically, may also have a positive impact on the submittal of arrestee fingerprints. Five new livescan systems were installed throughout FY2012 in Nome, Kotzebue, Kenai, Ketchikan and Unalaska, which increased the electronic submission of fingerprints from 75% at the beginning of FY2012 to 97% at the end of the fiscal year.

Improved Availability of Sex Offender Information on the DPS Web Site

Due to structural reorganization and additional personnel resources, nearly 100 percent of all sex offender data is available to the public on the DPS web site. At the end of FY2010, 22 offenders' records were pending posting to the website due to the need to research specifics regarding their sex offense convictions. It is likely that some of these 22 offenders will not be required to register as a sex offender while they live, work, or go to school in Alaska.

Key Component Challenges

This component is transferred to the new Statewide Information Technology Services component in FY2014. Please see narrative in that component for challenges.

Significant Changes in Results to be Delivered in FY2014

This component is transferred to the new Statewide Information Technology Services component in FY2014. Please see narrative in that component for changes in results delivered.

Statutory and Regulatory Authority

AS 04.11.295	Criminal Background Check – Alcohol License
AS 06.60.027	Criminal Background Check – Mortgage Broker License
AS 08.08.137	Criminal Background Check – Admission to the Alaska Bar Association
AS 08.24.120	Criminal Background Check – Collection Agency Operator's License
AS 08.52.035	Criminal Background Check – Explosives Handlers Certificate
AS 08.68.100	Criminal Background Check – Nursing License/CNA Certificate
AS 09.80	Uniform Electronic Transactions Act
AS 12.61	Rights of Victims; Protection of Victims and Witnesses
AS 12.62	Criminal Justice Information and Records Checks
AS 12.63	Registration of Sex Offenders
AS 12.64	National Crime Prevention and Privacy Compact
AS 12.80.060	Fingerprinting in Criminal Cases
AS 14.20.020	Criminal Background Check – Teacher Certificate
AS 14.20.022	Criminal Background Check – SME Limited Teacher Certificate
AS 17.37.010	Medical Marijuana Registry – Access by Law Enforcement
AS 18.65.050	Central Information on Crime Evidence
AS 18.65.087	Central Registry of Sex Offenders
AS 18.65.400-490	Security Guard Licensing
AS 18.65.540	Central Registry of Protective Orders
AS 18.65.600	Missing Persons Clearinghouse
AS 18.65.700-790	Concealed Handgun Permits
AS 21.27.040	Criminal Background Check – Insurance Agent/Broker License
AS 22.20.130	Criminal Background Check – Civilian Process Server License
AS 28.10.505	Disclosure of Personal Information Contained in DMV Records
AS 28.15.046	Criminal Background Check – School Bus Driver License
AS 28.17.031	Criminal Background Check – Operator/Instructor of Commercial Driver Training School
AS 40.25.120	Public Records; Exceptions
AS 43.23.005	PFD Ineligibility, Criminal History
AS 43.23.021	Delayed Payment of Certain Dividends
AS 44.41.020	Criminal Justice Information System – Agreements with Federal/Local Agencies
AS 44.41.025	Automated Fingerprint System
AS 44.41.035	DNA Identification System
AS 44.62	Administrative Procedure Act
AS 45.55.040	Criminal Background Check – Alaska Securities Act Registration
AS 47.05.310	Criminal Background Check – Administration of Welfare, Social Services and Institutions
AS 47.12.030	Juvenile Waiver to Adult Status
AS 47.12.210	Fingerprinting of Minors
AS 47.15.010	Interstate Compact on Juveniles
AS 47.17.033	Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035	Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence

Alaska Administrative Code:

2 AAC 90.015	Criminal Background Check – School Bus Driver Permit
2 AAC 91.020	Criminal Background Check – Driver Training Instructor
3 AAC 23.010	Fingerprinting Required – Insurance Agents/Brokers License
4 AAC 12.300	Criminal Background Check – Certification of Teachers
4 AAC 12.360	Criminal Background Check – Advanced Special Services Certification
4 AAC 12.380	Criminal Background Check – Retired Teacher Certificate
4 AAC 12.405	Criminal Background Check – Renewal of Teacher Certificates
4 AAC 30.020	Criminal Background Check – Student Teachers
7 AAC 10.910	Criminal Background Check – Residential Care Facilities
7 AAC 12.605	Criminal Background Check – Administration of Welfare, Social Services and Institutions
7 AAC 56.650	Criminal Background Check – Adoptive/Guardianship Home Application
7 AAC 75.215	Criminal Background Check – Assisted Living Homes
12 AAC 44.319	Criminal Background Check – Nursing License
13 AAC 09	Sex Offender and Child Kidnapper Registration
13 AAC 60	Licensing of Security Guards

**Alaska Criminal Records and Identification
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,020.6	3,279.5	0.0
72000 Travel	32.3	115.9	0.0
73000 Services	900.1	1,380.0	0.0
74000 Commodities	73.8	106.5	0.0
75000 Capital Outlay	176.6	150.1	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,203.4	5,032.0	0.0
Funding Sources:			
1002 Federal Receipts	203.7	501.9	0.0
1004 General Fund Receipts	2,257.1	2,468.9	0.0
1005 General Fund/Program Receipts	667.6	1,000.0	0.0
1007 Interagency Receipts	1,075.0	1,061.2	0.0
Funding Totals	4,203.4	5,032.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.3	0.0
Unrestricted Total		0.3	0.3	0.0
Restricted Revenues				
Federal Receipts	51010	203.7	501.9	0.0
Interagency Receipts	51015	1,075.0	1,061.2	0.0
General Fund Program Receipts	51060	667.6	1,000.0	0.0
Restricted Total		1,946.3	2,563.1	0.0
Total Estimated Revenues		1,946.6	2,563.4	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,468.9	1,000.0	1,061.2	501.9	5,032.0
Adjustments which will continue current level of service:					
-Reverse FY2013 FN: Protection of Vulnerable Adults/Minors, Ch71 SLA 2012 (SB86) (Sec2 Ch15 SLA2012 P48 L18) (HB284)	-48.0	0.0	0.0	0.0	-48.0
-FY2014 Salary and Health Insurance Increases	0.2	0.1	0.0	0.0	0.3
-Transfer to Statewide Information Technology Services for Component Consolidation	-2,421.1	-1,000.1	-1,061.2	-501.9	-4,984.3
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

**Alaska Criminal Records and Identification
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	39	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	40	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Public Safety

Component: Alaska Criminal Records and Identification (AR47350) (1190)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,020.6	3,279.5	3,279.5	3,279.5	0.0	-3,279.5	-100.0%
72000 Travel	32.3	99.9	115.9	115.9	0.0	-115.9	-100.0%
73000 Services	900.1	1,348.0	1,380.0	1,380.0	0.0	-1,380.0	-100.0%
74000 Commodities	73.8	106.5	106.5	106.5	0.0	-106.5	-100.0%
75000 Capital Outlay	176.6	150.1	150.1	150.1	0.0	-150.1	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,203.4	4,984.0	5,032.0	5,032.0	0.0	-5,032.0	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	203.7	501.9	501.9	501.9	0.0	-501.9	-100.0%
1004 Gen Fund (UGF)	2,257.1	2,420.9	2,468.9	2,468.9	0.0	-2,468.9	-100.0%
1005 GF/Prgm (DGF)	667.6	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
1007 I/A Rcpts (Other)	1,075.0	1,061.2	1,061.2	1,061.2	0.0	-1,061.2	-100.0%
Unrestricted General (UGF)	2,257.1	2,420.9	2,468.9	2,468.9	0.0	-2,468.9	-100.0%
Designated General (DGF)	667.6	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Other Funds	1,075.0	1,061.2	1,061.2	1,061.2	0.0	-1,061.2	-100.0%
Federal Funds	203.7	501.9	501.9	501.9	0.0	-501.9	-100.0%
Positions:							
Permanent Full Time	39	39	39	39	0	-39	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

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

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

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

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		NP
										PFT	PPT	
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										

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.

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.

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										

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.

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

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		32.3	115.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			32.3	115.9	0.0
72100	Instate Travel	Fiscal Note SB86 Protection of Vulnerable Adults/Minors	0.0	16.0	0.0
72110	Employee Travel (Instate)	Employee travel to conduct audits and training.	18.7	59.0	0.0
72410	Employee Travel (Out of state)	Criminal justice group meetings, conferences, and oversight committees.	9.8	30.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Costs to fly applicants from the lower 48 states to Alaska for job interviews.	0.6	0.9	0.0
72700	Moving Costs	New employee moving costs.	3.2	10.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		900.1	1,380.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			900.1	1,380.0	0.0
73001	Non-Interagency Svcs	Fiscal Note SB86 Protection of Vulnerable Adults/Minors	0.0	32.0	0.0
73002	Interagency Services	Authority available to fully budget all anticipated RSA agreements for criminal background checks with other state agencies.	0.0	383.1	0.0
73025	Education Services	Conference fees, employee training, membership fees.	7.3	10.0	0.0
73150	Information Technlgy	Professional services for audits of the criminal history system, improvements to the Automated Fingerprint Identification System (AFIS), sub-grants of federal funds to the Alaska Court System for criminal justice integration projects, software licenses and maintenance costs.	77.0	74.9	0.0
73154	Software Licensing	Microsoft Exchange.	8.7	9.8	0.0
73156	Telecommunication	Telephone toll costs, equipment charges, and cellular phone service.	4.5	5.0	0.0
73225	Delivery Services	Freight, courier, and postage charges.	27.4	28.0	0.0
73525	Utilities	Records disposal by shredding.	1.4	1.4	0.0
73650	Struc/Infstruct/Land	Building maintenance, to include weekly doormat services and environmental maintenance on air conditioning units for automated fingerprint equipment.	4.3	4.3	0.0
73675	Equipment/Machinery	Equipment repairs and maintenance on computers, printers, power files, copiers.	10.9	11.0	0.0
73750	Other Services (Non IA Svcs)	Other services such as laundry, honorariums, or local parking fees.	6.9	7.0	0.0
73755	Safety Services	Security, Western Identification Network (WIN) services (a consortium of western states that share a single automated (AFIS) fingerprint database).	318.0	318.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			900.1	1,380.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR.	21.6	23.4	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for mainframe services-MICS.	35.9	43.4	0.0
73805	IT-Non-Telecommunication	AP SIN RSA for LAN/WAN support.	48.1	50.1	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	1.1	1.1	0.0
73805	IT-Non-Telecommunication	Courts Sub-grant via RSA of NCHIP funds to Alaska Court System to facilitate electronic sharing of court records.	70.9	96.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network lines.	35.0	35.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	23.9	36.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for pagers. All pagers were turned back to DOTPF before FY2013.	0.1	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for Virtual Private Network (VPN) costs.	0.3	0.3	0.0
73808	Building Maintenance	Central Region Facilities Snow removal and yard maintenance RSA with DOT/PF.	17.6	18.1	0.0
73809	Mail	AST Detachments Anchorage headquarters mailroom support RSA.	33.5	33.8	0.0
73809	Mail	Central Mail RSA for central mail services.	1.6	1.8	0.0
73811	Building Leases	Lease Administration Juneau office space lease cost.	1.0	0.7	0.0
73812	Legal	Commissioner's Office RSA for legal services. FY2013 RSA is directly with Department of Law.	9.2	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				900.1	1,380.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.0	9.7	0.0
73814	Insurance	Risk Management	RSA for risk management overhead.	3.7	3.8	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	33.2	35.3	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	2.1	2.5	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	4.4	5.7	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.5	0.5	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	0.5	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	APSIN	Programming services provided by APSIN component for Alaska Automated Fingerprint System (AFIS).	82.3	86.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	7.2	9.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	0.0	2.1	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		73.8	106.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			73.8	106.5	0.0
74200	Business	Office supplies, office furniture, reference books, monitors, printers, desktop computers.	70.8	100.0	0.0
74480	Household & Instit.	Household/institutional items.	3.0	6.5	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		176.6	150.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			176.6	150.1	0.0
75799	Electronic	Scan equipment purchased with federal funds for correctional facilities.	162.9	125.1	0.0
75830	Info Technology	Scanners for fingerprint card processing, new or upgraded equipment for AFIS.	13.7	10.0	0.0
76150	Other Equipment	Replacement office equipment such as power files.	0.0	15.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.3	0.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc				0.2	0.2	0.0
66360	Donations From Indiv				0.1	0.1	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				203.7	501.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.			11100	0.0	141.6	0.0
57910	Fed Proj-Prot/Adm Ju Federal grant from the Office of Justice Programs, Bureau of Justice Assistance, Sex Offender Registration and Notification Act (SORNA) Reallocation Funds. Project period 8/1/2012 to 7/31/2013.		12882200	11100	0.0	72.6	0.0
57914	R&I Nchip Grant Federal grant from the Office of Justice Programs, Bureau of Justice Assistance. A portion of the funds are sub-granted to the Alaska Court System via reimbursable services agreement to purchase equipment for the CourtView Network.			11100	203.7	287.7	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,075.0	1,061.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Various AJEs with other state agencies for criminal history and fingerprint background checks.		12887190	11100	3.3	6.1	0.0
59050	Education RSA with Education and Early Development for fingerprint-based background checks for teacher certification as authorized under AS 14.20.020.	Student and School Achievement	12887101	11100	73.9	80.0	0.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks on child care licensees as required under AS 12.62.900. The majority of expenses are being incorporated into the large RSA with Certification and Licensing in FY2013.	Child Care Benefits	12887102	11100	84.7	50.0	0.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks on foster parent applicants as authorized under AS 47.14 and AS 47.35. Expenses are being incorporated into the large RSA with Certification and Licensing in FY2013.	Foster Care Base Rate	12887103	11100	71.6	0.0	0.0
59060	Health & Social Svcs RSA with Health and Social Services for background checks on employees at Pioneer Homes as authorized under AS 18.20.302, AS 47.33.100, and AS 47.33.550. Expenses are being incorporated into the large RSA with Certification and Licensing in FY2013.	Alaska Pioneer Homes Management	12887105	11100	5.5	0.0	0.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based background checks for new social workers as authorized under AS 12.62.160.	Foster Care Base Rate	12887109	11100	2.4	4.0	0.0
59060	Health & Social Svcs RSA with Health and Social Services for fingerprint-based backgrounds on individuals working or residing in facilities licensed by the Division of Public Health under AS 47.05.300-390 and 7 AAC 10.900-990. This RSA has been unbudgeted in prior years, but is budgeted in FY2011.	Certification and Licensing	12887115	11100	432.9	683.6	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,075.0	1,061.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs RSA with Health and Social Services for enhancement to processes as part of a national background check project grant.	Certification and Licensing	12887116	11100	56.1	0.0	0.0
59080	Commrc & Econmc Dev RSA with the Alcoholic Beverage Control Board for fingerprint-based background checks on applicants for liquor licenses as authorized under AS 04.11.295. ABC Board was transferred to Department of Commerce for FY2013.	ABC Board	12887110	11100	0.0	15.0	0.0
59080	Commrc & Econmc Dev RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on collection agency, nurse, and nurse aide applicants under AS 08.01.	Corp, Bus & Prof Licensing	12887111	11100	92.7	140.0	0.0
59080	Commrc & Econmc Dev RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on insurance agent applicants under 3 AAC 23.010.	Insurance Operations	12887112	11100	13.3	32.5	0.0
59080	Commrc & Econmc Dev RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on applicants for Mortgage Broker licenses, per AS 06.60.027	Banking and Securities	12887114	11100	5.8	10.0	0.0
59120	Public Safety RSA from the Alaska State Troopers subgranting Byrne grant federal funds. The receipts fund 75 percent of two positions and travel costs associated with conducting audits of the state's central repository of criminal history records, as well as agencies that contribute to and use those records. The audits verify compliance with the reporting, dissemination, and security requirements of AS 12.62 and the National Crime Information Center (NCIC) Control Terminal Agency policies. These funds are available each year because five percent of the state's total Byrne grant appropriation must be set aside for criminal justice records improvement.	Narcotics Task Force	12887108	11100	222.6	40.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,075.0	1,061.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety RSA with the Alcoholic Beverage Control Board for fingerprint-based background checks on applicants for liquor licenses as authorized under AS 04.11.295.	ABC Board	12887110	11100	10.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				667.6	1,000.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Fees for state and national criminal history and fingerprint-based background checks per AS 12.62.160.		12880110	11100	565.3	897.0	0.0
51060	GF Program Receipts Fees collected for fingerprint-based background checks for concealed handgun permits per AS 18.65.700-790.		12880131	11100	45.4	46.0	0.0
51060	GF Program Receipts Fees collected for fingerprint-based background checks for security guard licenses per AS 18.65.400-490		12880132	11100	56.9	57.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73002	Interagency Services	Authority available to fully budget all anticipated RSA agreements for criminal background checks with other state agencies.	Intra-dept			
				0.0	383.1	0.0
				73002 Interagency Services subtotal:	0.0	383.1
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	21.6	23.4
73805	IT-Non-Telecommunication	RSA for mainframe services-MICS.	Inter-dept	Enterprise Technology Services	35.9	43.4
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Intra-dept	APSIN	48.1	50.1
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.1	1.1
73805	IT-Non-Telecommunication	Sub-grant via RSA of NCHIP funds to Alaska Court System to facilitate electronic sharing of court records.	Inter-dept	Courts	70.9	96.0
				73805 IT-Non-Telecommunication subtotal:	177.6	214.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	Enterprise Technology Services	35.0	35.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	23.9	36.7
73806	IT-Telecommunication	RSA for pagers. All pagers were turned back to DOTPF before FY2013.	Inter-dept	Enterprise Technology Services	0.1	0.0
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) costs.	Inter-dept	Enterprise Technology Services	0.3	0.3
				73806 IT-Telecommunication subtotal:	59.3	72.0
73808	Building Maintenance	Snow removal and yard maintenance RSA with DOT/PF.	Inter-dept	Central Region Facilities	17.6	18.1
				73808 Building Maintenance subtotal:	17.6	18.1
73809	Mail	Anchorage headquarters mailroom support RSA.	Intra-dept	AST Detachments	33.5	33.8
73809	Mail	RSA for central mail services.	Intra-dept	Central Mail	1.6	1.8
				73809 Mail subtotal:	35.1	35.6
73811	Building Leases	Juneau office space lease cost.	Inter-dept	Lease Administration	1.0	0.7
				73811 Building Leases subtotal:	1.0	0.7
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Intra-dept	Commissioner's Office	9.2	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	9.7
				73812 Legal subtotal:	9.2	9.7
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	3.7	3.8
				73814 Insurance subtotal:	3.7	3.8
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	33.2	35.3
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	2.1	2.5

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

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.4	5.7	0.0
				73815 Financial subtotal:	39.7	43.5	0.0
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.5	0.5	0.0
				73816 ADA Compliance subtotal:	0.5	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Programming services provided by APSIN component for Alaska Automated Fingerprint System (AFIS).	Inter-dept	APSIN	82.3	86.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Inter-dept	Commissioner's Office	7.2	9.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Inter-dept	Administrative Services	0.0	2.1	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	89.5	97.1	0.0
				Alaska Criminal Records and Identification total:	433.2	878.1	0.0
				Grand Total:	433.2	878.1	0.0

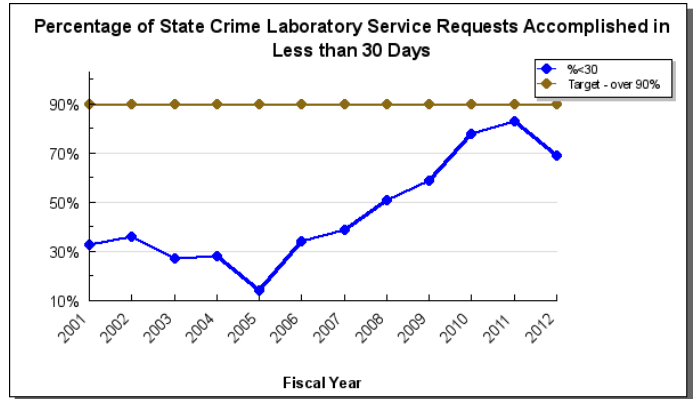
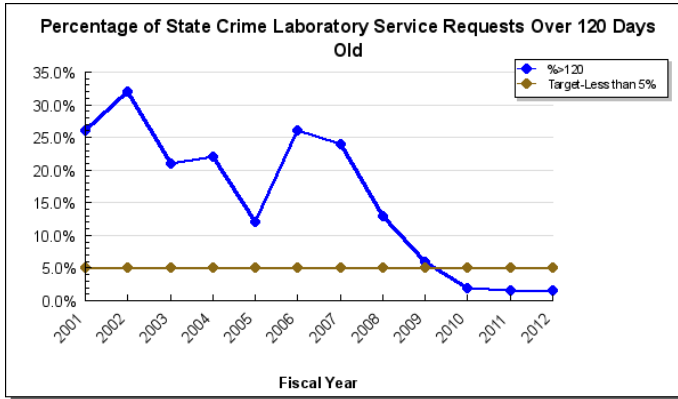
Component: Laboratory Services

Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Results

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



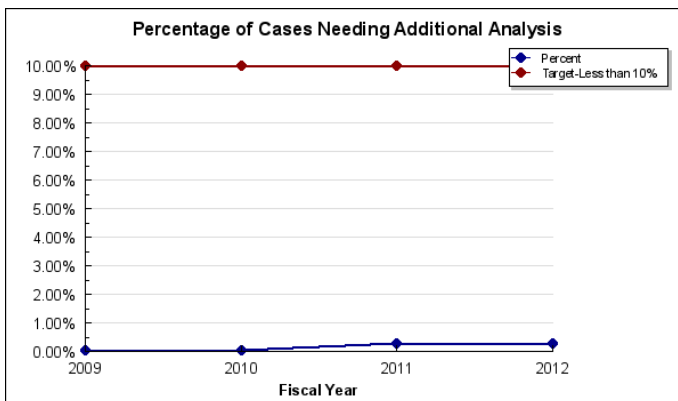
Core Services

- Training in evidence handling of law enforcement agencies.
- Case management to identify and prioritize evidence for scientific analysis based on probative value.

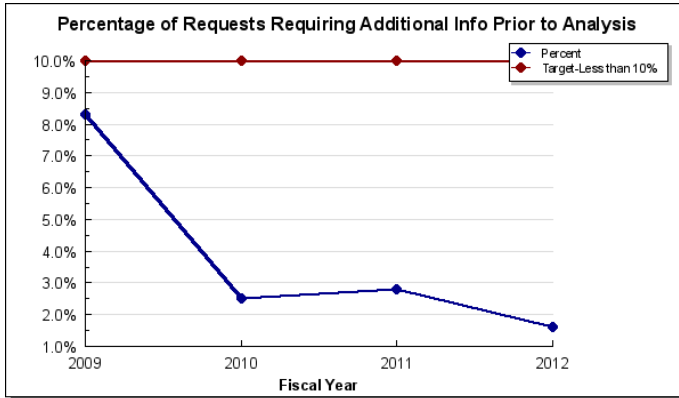
Measures by Core Service

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

1. Case management to identify and prioritize evidence for scientific analysis based on probative value.



2. Training in evidence handling of law enforcement agencies.



Major Component Accomplishments in 2012

- All backlogged sexual assault and other violent crimes cases awaiting DNA analysis prior to 2011 have been analyzed, and the backlog of sexual assault and other violent crimes cases awaiting DNA analysis has been reduced to under 70.
- A total of 3,417 database samples (3,004 arrestee, 413 convicted felon) and 152 forensic profiles (from submitted cases) were entered into the DNA database with the following results:
 - ✓ 2 cases identifying the source of unidentified human remains.
 - ✓ 5 forensic hits (linking two cases). 4 of these were between unsolved Alaska cases. The 5th was a match with New Jersey that resulted in the identification of a suspect in an Alaskan case.
 - ✓ 68 instances of a suspect being identified in an unsolved Alaska case.
 - ✓ 4 instances of an Alaskan offender being identified as a suspect in a case from another state.

Key Component Challenges

Requests for laboratory service remained steady over the last fiscal year. The laboratory has undergone its International Organization of Standards (ISO 17025) accreditation, and construction of the new Alaska Scientific Crime Detection Laboratory was completed June 2, 2012. The laboratory has relocated into the facility, relieving physical space limitations.

Fiscal Year	Cases Submitted
2004	2,285
2005	2,364
2006	2,687
2007	3,346
2008	3,350
2009	4,064
2010	4,756
2011	4,021
2012	4,057

Significant Changes in Results to be Delivered in FY2014

The backlog of sexual assault and violent crimes cases awaiting DNA analysis will be eliminated.

Statutory and Regulatory Authority

DPS - DNA Registration System (AS 44.41.035)
DPS - Fingerprint System (AS 44.41.025)
DPS - Powers and Duties of Department (AS 44.41.020)
State Troopers - Department to Assist Other Agencies (AS 18.65.090)
State Troopers - Fingerprint Information (AS 18.65.050)
DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Contact Information
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**Laboratory Services
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,016.9	4,312.4	4,315.3
72000 Travel	134.4	116.9	116.9
73000 Services	851.3	809.1	919.1
74000 Commodities	471.5	393.1	393.1
75000 Capital Outlay	203.7	33.0	33.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,677.8	5,664.5	5,777.4
Funding Sources:			
1002 Federal Receipts	374.3	414.5	414.5
1003 General Fund Match	0.0	13.3	13.3
1004 General Fund Receipts	4,839.2	5,059.1	5,062.0
1007 Interagency Receipts	93.8	106.0	106.0
1061 Capital Improvement Project Receipts	370.5	71.6	181.6
Funding Totals	5,677.8	5,664.5	5,777.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	374.3	414.5	414.5
Interagency Receipts	51015	93.8	106.0	106.0
Capital Improvement Project Receipts	51200	370.5	71.6	181.6
Restricted Total		838.6	592.1	702.1
Total Estimated Revenues		838.6	592.1	702.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	5,072.4	0.0	177.6	414.5	5,664.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.9	0.0	0.0	0.0	2.9
-Transfer from Alaska Wildlife Troopers for Reimbursable Services Agreements	0.0	0.0	110.0	0.0	110.0
FY2014 Governor	5,075.3	0.0	287.6	414.5	5,777.4

Laboratory Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	42	42	Annual Salaries	2,812,544
Part-time	0	0	COLA	1,555
Nonpermanent	0	0	Premium Pay	11,789
			Annual Benefits	1,749,773
			<i>Less 5.69% Vacancy Factor</i>	(260,361)
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	4,315,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Forensic Laboratory Manager	1	0	0	0	1
Forensic Scient/DNA Tech Mgr	1	0	0	0	1
Forensic Scientist II - DNA	1	0	0	0	1
Forensic Scientist III - DNA	8	0	0	0	8
Forensic Scientist III-Chemist	6	0	0	0	6
Forensic Scientist III-Physic	5	0	0	0	5
Forensic Scientist IV - DNA	1	0	0	0	1
Forensic Scientist IV-Chemist	2	0	0	0	2
Forensic Scientist IV-Physical	3	0	0	0	3
Forensic Tech II	1	1	0	0	2
Forensic Technician I	6	0	0	0	6
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Paralegal II	1	0	0	0	1
Totals	41	1	0	0	42

Component Detail All Funds
Department of Public Safety

Component: Laboratory Services (AR47375) (527)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,016.9	4,312.4	4,312.4	4,312.4	4,315.3	2.9	0.1%
72000 Travel	134.4	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	851.3	864.1	864.1	809.1	919.1	110.0	13.6%
74000 Commodities	471.5	393.1	393.1	393.1	393.1	0.0	0.0%
75000 Capital Outlay	203.7	33.0	33.0	33.0	33.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,677.8	5,719.5	5,719.5	5,664.5	5,777.4	112.9	2.0%
Fund Sources:							
1002 Fed Rcpts (Other)	374.3	414.5	414.5	414.5	414.5	0.0	0.0%
1003 G/F Match (UGF)	0.0	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund (UGF)	4,839.2	5,059.1	5,059.1	5,059.1	5,062.0	2.9	0.1%
1007 I/A Rcpts (Other)	93.8	161.0	161.0	106.0	106.0	0.0	0.0%
1061 CIP Rcpts (Other)	370.5	71.6	71.6	71.6	181.6	110.0	153.6%
Unrestricted General (UGF)	4,839.2	5,072.4	5,072.4	5,072.4	5,075.3	2.9	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	464.3	232.6	232.6	177.6	287.6	110.0	61.9%
Federal Funds	374.3	414.5	414.5	414.5	414.5	0.0	0.0%
Positions:							
Permanent Full Time	41	42	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Laboratory Services (527)

RDU: Statewide Support (165)

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

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

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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	5,777.4	4,315.3	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0028	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19K / L	12.0		80,568	0	0	46,751	127,319	127,319
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		62,562	0	707	40,279	103,548	103,548
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19E / F	12.0		69,341	0	0	42,551	111,892	111,892
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15A / B	12.0		47,133	0	0	33,736	80,869	80,869
12-1181	Forensic Tech II	FT	A	GP	Anchorage	100	15B / C	12.0		47,526	0	0	34,390	81,916	0
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21K / L	12.0		90,581	0	0	49,990	140,571	140,571
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		64,707	0	730	41,090	106,527	106,527
12-1270	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19E / F	12.0		68,720	0	0	42,318	111,038	111,038
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	44,820	120,228	120,228
12-1350	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		42,522	0	482	32,698	75,702	75,702
12-1410	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19F / G	12.0		71,760	0	0	43,456	115,216	115,216
12-1468	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19J / K	12.0		76,470	0	0	45,218	121,688	121,688
12-1501	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21N / O	12.0		100,545	0	0	53,718	154,263	154,263
12-1502	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		67,892	0	0	42,009	109,901	109,901
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		42,932	0	965	33,032	76,929	76,929
12-1504	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		43,614	0	651	33,170	77,435	77,435
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51F / J	12.0		62,985	865	0	40,231	104,081	104,081
12-1523	Forensic Technician I	FT	A	GP	Anchorage	100	13J / K	12.0		51,888	0	598	36,245	88,731	88,731
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	100	23F	12.0		94,824	0	0	51,578	146,402	146,402
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	100	19M / N	12.0		86,990	0	0	49,153	136,143	136,143
12-1534	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19D / E	12.0		67,356	0	0	41,808	109,164	109,164
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19F / G	12.0		72,372	0	0	43,685	116,057	116,057
12-1669	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21M / N	12.0		99,006	0	0	53,142	152,148	152,148
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19O / P	12.0		94,056	0	0	51,797	145,853	145,853
12-1673	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21F / J	12.0		85,448	0	0	48,070	133,518	133,518
12-1676	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19B / C	12.0		61,824	0	0	39,739	101,563	101,563
12-1707	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,249	0	501	29,236	62,986	62,986
12-1718	Forensic Scient/DNA Tech	FT	A	SS	Anchorage	100	22K / L	12.0		97,205	0	756	52,751	150,712	150,712

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2014 Governor (10289)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Mgr														
12-1768	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		53,960	0	0	36,797	90,757	90,757
12-1875	Forensic Technician I	FT	A	GP	Anchorage	100	13A / B	12.0		40,059	0	452	31,765	72,276	72,276
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		75,408	0	0	44,820	120,228	120,228
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		65,009	0	0	40,930	105,939	105,939
12-4221	Forensic Technician I	FT	A	GG	Anchorage	100	13A / B	12.0		39,957	0	972	31,922	72,851	72,851
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	103	15F / G	12.0		55,418	0	1,149	37,772	94,339	94,339
12-4224	Paralegal II	FT	A	GP	Anchorage	100	16F / G	12.0		59,280	0	0	38,787	98,067	98,067
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		64,406	0	486	40,886	105,778	105,778
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		66,664	0	1,263	42,022	109,949	109,949
12-4228	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		64,406	0	1,217	41,160	106,783	106,783
12-4229	Forensic Scientist IV - Physical	FT	A	SS	Anchorage	100	21F / J	12.0		85,836	0	0	48,215	134,051	134,051
12-4233	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54E / F	12.0		50,220	690	0	35,455	86,365	86,365
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13E / F	12.0		44,859	0	860	33,714	79,433	79,433
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21J / K	12.0		87,578	0	0	48,867	136,445	136,445

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	42	0	0	Total COLA:	1,555
Part Time Positions:	0	0	0	Total Premium Pay:	11,789
Non Permanent Positions:	0	0	0	Total Benefits:	1,749,773
Positions in Component:	42	0	0	Total Pre-Vacancy:	4,575,661
				Minus Vacancy Adjustment of 5.69%:	(260,361)
				Total Post-Vacancy:	4,315,300
Total Component Months:	504.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,315,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,493,745	4,238,045	98.21%
1007 Interagency Receipts	81,916	77,255	1.79%
Total PCN Funding:	4,575,661	4,315,300	100.00%

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

Line Item Detail
Department of Public Safety
Travel

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		134.4	116.9	116.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			134.4	116.9	116.9
72110	Employee Travel (Instate)	In-state travel to crime scenes and to provide training or services to law enforcement agencies.	24.3	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee contractors to provide training or services to law enforcement agencies.	2.4	5.0	5.0
72120	Nonemployee Travel (Instate Travel)	Travel expenses to bring Washington State Patrol employees to Alaska to testify about blood alcohol toxicology results. The funds are provided via an unbudgeted RSA from DOT/PF Alaska Highway Safety Office with CIP funds.	27.5	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel costs for training necessary to keep criminalists and latent examiners current in their specialized fields, and to attend conferences in the latest forensic techniques and advances.	52.8	52.0	52.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs paid for contracted employees (i.e., Washington Toxicology Lab personnel) necessary for court appearances or drug recognition expert (DRE) training presentations to law enforcement officials.	11.2	25.0	25.0
72700	Moving Costs	New employee move costs.	16.2	9.9	9.9

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		851.3	809.1	919.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			851.3	809.1	919.1
73025	Education Services	Proficiency tests for forensic scientists, professional memberships or dues, and professional services for specialized forensic training for both laboratory and law enforcement personnel.	62.3	70.3	75.8
73150	Information Technlgy	Software licenses and maintenance agreements, including the Laboratory Information Management System.	31.7	32.0	32.0
73154	Software Licensing	Microsoft Exchange.	9.0	10.5	10.5
73156	Telecommunication	Telephone toll charges, equipment costs, and cellular phone service.	5.8	5.8	5.8
73175	Health Services	Health services such as preventative vaccinations and blood tests for forensic scientists.	0.9	0.9	0.9
73225	Delivery Services	Shipment of evidence, collection kits, return of evidence, courier services, and postage.	9.7	9.7	7.0
73451	Advertising	Advertising costs associated with recruitments or posting of Findings of No Significant Impact statements required to meet special conditions of federal grants.	0.0	1.0	1.0
73525	Utilities	Electrical, water and sewage, biohazardous material disposal, and natural gas costs.	137.2	242.2	327.1
73653	Inspections/Testing	Accreditation fees.	2.6	3.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Facility maintenance supplies/chemicals.	7.0	7.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of specialized laboratory equipment, copier maintenance, and microcomputer repairs.	65.5	50.0	50.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and costs for leased bottled gas containers.	3.1	3.0	3.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			851.3	809.1	919.1
73750	Other Services (Non IA Svcs)	Contracted case work services, cleaning services, security alarm maintenance, printing of manuals, and honorariums paid to instructors.	11.8	11.8	7.0
73755	Safety Services	Blood alcohol toxicology testing services to Washington State Patrol, funded via an unbudgeted RSA from DOT/PF with CIP funds.	139.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		ETS computer services EPR.	22.7	25.2	25.2
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		LAN/WAN services.	97.7	103.5	103.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Share of ETS sponsored agency fees.	1.1	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services			
		Basic PBX telephone service.	27.2	27.4	27.4
73806	IT-Telecommunication	Enterprise Technology Services			
		ETS telecommunication EPR.	36.7	39.5	39.5
73806	IT-Telecommunication	Enterprise Technology Services			
		Fees for Telephone Service Requests.	0.0	1.0	1.0
73808	Building Maintenance	Central Region Facilities			
		Public Safety headquarters parking lot maintenance and snow removal RSA with DOT/PF. No cost for FY2013 with transfer to new facility.	15.0	0.0	15.0
73809	Mail	Central Mail			
		Central mail services.	1.8	1.9	1.9
73812	Legal	Commissioner's Office			
		RSA for legal services. FY2013 RSA is directly with Department of Law.	9.6	0.0	0.0
73812	Legal	Criminal Justice Litigation			
		RSA for legal services.	0.0	10.5	10.5
73813	Auditing	Finance			
		Federal compliance audit.	0.0	0.2	0.2

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				851.3	809.1	919.1
73814	Insurance	Risk Management	Risk management overhead.	7.9	13.7	13.7
73815	Financial	Administrative Services	Division of administrative services cost allocation RSA.	34.9	38.0	38.0
73815	Financial	Finance	AKSAS and AKPAY services.	2.2	2.5	2.5
73815	Financial	Commissioner's Office	Commissioner's office cost allocation RSA.	4.6	6.1	6.1
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)		State travel office fees.	0.8	1.0	1.0
73827	Safety (IA Svcs)	State Medical Examiner	RSA federal funds to the Medical Examiners Office.	65.7	44.9	60.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	29.4	33.1	33.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	7.6	9.7	9.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	0.0	2.1	2.1

Line Item Detail
Department of Public Safety
Commodities

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		471.5	393.1	393.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			471.5	393.1	393.1
74200	Business	Office supplies, educational materials, office furniture, desktop computers, printers, and monitors.	53.1	40.0	40.0
74480	Household & Instit.	Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	5.9	6.0	6.0
74520	Scientific & Medical	Reagent drugs for testing, small instruments, and evidence collection kits.	400.0	331.1	331.1
74600	Safety (Commodities)	Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	1.4	1.0	1.0
74650	Repair/Maintenance (Commodities)	Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	11.1	15.0	15.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		203.7	33.0	33.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			203.7	33.0	33.0
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	203.7	20.0	20.0

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				374.3	414.5	414.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.			11100	0.0	0.0	414.5
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Coverdell Forensic Science Improvement Grant, 10-CD-BX-0043. Expired 9/30/2011.		12862001	11100	90.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Forensic Casework DNA Backlog Reduction Program grant 10-DN-BX-K061. Expires 3/31/2012.		12862005	11100	155.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2011 Coverdell Forensic Science Improvement Grant, 11-CD-BX-0016. Expires 12/31/2012.		12862101	11100	102.2	62.8	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2011 Forensic Casework DNA Backlog Reduction Program grant 11-DN-BX-K418. Expires 3/31/2013.		12862105	11100	26.7	288.2	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2012 Coverdell Forensic Science Improvement Grant, 12-CD-BX-0056. Expires 9/30/2013.		12862201	11100	0.0	63.5	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				93.8	106.0	106.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Available interagency receipt authority for sexual assault response kits, toxicology services, and other unanticipated services.			11100	0.0	56.0	29.3
59120	Public Safety RSA from Alaska State Troopers subgranting Byrne Justice Assistance Grant (JAG) funds for 75 percent of PCN 12-1181 to perform latent identifications on crime scene and drug evidence.	Narcotics Task Force	12867101	11000	73.8	50.0	76.7
59120	Public Safety RSA from Council on Domestic Violence and Sexual Assault (CDVSA) for DNA Analyst working on cases involving sexual assault.	Domestic Viol/Sexual Assault	12867111	11100	20.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				370.5	71.6	181.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Available budgeted CIP interagency receipt authority.			11100	0.0	71.6	71.6
59240	CIP Rcpts from Transp & Public Fac Unbudgeted CIP receipts from DOT/PF Alaska Highway Safety Office to purchase evidentiary breath test instruments as replacements for older equipment.	Program Development	12869102	11100	203.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted CIP receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869103	11100	39.9	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted CIP receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869104	11100	126.9	0.0	110.0

Inter-Agency Services
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor	
					Management Plan		
73805	IT-Non-Telecommunication	ETS computer services EPR.	Inter-dept	Enterprise Technology Services	22.7	25.2	25.2
73805	IT-Non-Telecommunication	LAN/WAN services.	Intra-dept	Statewide Info Technology Svcs	97.7	103.5	103.5
73805	IT-Non-Telecommunication	Share of ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.1	1.1	1.1
73805 IT-Non-Telecommunication subtotal:					121.5	129.8	129.8
73806	IT-Telecommunication	Basic PBX telephone service.	Inter-dept	Enterprise Technology Services	27.2	27.4	27.4
73806	IT-Telecommunication	ETS telecommunication EPR.	Inter-dept	Enterprise Technology Services	36.7	39.5	39.5
73806	IT-Telecommunication	Fees for Telephone Service Requests.	Inter-dept	Enterprise Technology Services	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					63.9	67.9	67.9
73808	Building Maintenance	Public Safety headquarters parking lot maintenance and snow removal RSA with DOT/PF. No cost for FY2013 with transfer to new facility.	Inter-dept	Central Region Facilities	15.0	0.0	15.0
73808 Building Maintenance subtotal:					15.0	0.0	15.0
73809	Mail	Central mail services.	Inter-dept	Central Mail	1.8	1.9	1.9
73809 Mail subtotal:					1.8	1.9	1.9
73812	Legal	RSA for legal services. FY2013 RSA is directly with Department of Law.	Intra-dept	Commissioner's Office	9.6	0.0	0.0
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	10.5	10.5
73812 Legal subtotal:					9.6	10.5	10.5
73813	Auditing	Federal compliance audit.	Inter-dept	Finance	0.0	0.2	0.2
73813 Auditing subtotal:					0.0	0.2	0.2
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management	7.9	13.7	13.7
73814 Insurance subtotal:					7.9	13.7	13.7
73815	Financial	Division of administrative services cost allocation RSA.	Intra-dept	Administrative Services	34.9	38.0	38.0
73815	Financial	AKSAS and AKPAY services.	Inter-dept	Finance	2.2	2.5	2.5
73815	Financial	Commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.6	6.1	6.1
73815 Financial subtotal:					41.7	46.6	46.6
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5
73827	Safety (IA Svcs)	RSA federal funds to the Medical Examiners Office.	Inter-dept	State Medical Examiner	65.7	44.9	60.0
73827 Safety (IA Svcs) subtotal:					65.7	44.9	60.0

Inter-Agency Services
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	Inter-dept State Equipment Fleet	29.4	33.1	33.1
73848 State Equip Fleet subtotal:				29.4	33.1	33.1
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept Commissioner's Office	7.6	9.7	9.7
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Intra-dept Administrative Services	0.0	2.1	2.1
73979 Mgmt/Consulting (IA Svcs) subtotal:				7.6	11.8	11.8
Laboratory Services total:				364.6	360.9	391.0
Grand Total:				364.6	360.9	391.0

Component: Facility Maintenance**Contribution to Department's Mission**

To present an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget.

Major Component Accomplishments in 2012

Aggregate department facility costs for reporting to the Legislature and other interested parties.

Key Component Challenges

To identify the day-to-day scheduled and preventative maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Significant Changes in Results to be Delivered in FY2014

There are no proposed service level changes.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Contact Information

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**Facility Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	162.6	551.0	551.0
74000 Commodities	446.2	57.8	57.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	608.8	608.8	608.8
Funding Sources:			
1007 Interagency Receipts	608.8	608.8	608.8
Funding Totals	608.8	608.8	608.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	608.8	608.8	608.8
Restricted Total		608.8	608.8	608.8
Total Estimated Revenues		608.8	608.8	608.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	608.8	0.0	608.8
FY2014 Governor	0.0	0.0	608.8	0.0	608.8

Component Detail All Funds
Department of Public Safety

Component: Facility Maintenance (AR47410) (2368)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	551.0	551.0 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	57.8	57.8 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	608.8	608.8 100.0%
Fund Sources:						
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	608.8	608.8 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	608.8	608.8 100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Public Safety

Component: Facility Maintenance (AR47410) (2368)
RDU: Statewide Facility Maintenance (376)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	162.6	551.0	551.0	551.0	0.0	-551.0 -100.0%
74000 Commodities	446.2	57.8	57.8	57.8	0.0	-57.8 -100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	608.8	608.8	608.8	608.8	0.0	-608.8 -100.0%
Fund Sources:						
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	0.0	-608.8 -100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	608.8	608.8	608.8	608.8	0.0	-608.8 -100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

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

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 *****												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										
Subtotal		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From 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

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	0.0	551.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			0.0	0.0	551.0
73650	Struc/Infstruct/Land	Snow removal, janitorial, pavement and lawncare maintenance, other repairs and maintenance.	0.0	0.0	551.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	0.0	57.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.0	0.0	57.8
74480	Household & Instit.	Janitorial/cleaning supplies.	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Building materials, electrical and plumbing supplies, other structural repair and maintenance parts and supplies.	0.0	0.0	57.8

Line Item Detail
Department of Public Safety
Services

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		162.6	551.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		73000 Services Detail Totals	162.6	551.0	0.0
73650	Struc/Infstruct/Land	Snow removal, janitorial, pavement and lawncare maintenance, other repairs and maintenance.	162.6	551.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		446.2	57.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			446.2	57.8	0.0
74480	Household & Instit.	Janitorial/cleaning supplies.	21.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Building materials, electrical and plumbing supplies, other structural repair and maintenance parts and supplies.	424.7	57.8	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	0.0	608.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety	Department-wide	12000111	11100	0.0	0.0	608.8

Restricted Revenue Detail
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				608.8	608.8	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety	Department-wide	12000111	11100	608.8	608.8	0.0

Component: DPS State Facilities Rent**Contribution to Department's Mission**

This component shows Public Building Fund rent paid to the Department of Administration for the Juneau Department of Public Safety headquarters building.

Major Component Accomplishments in 2012

Timely payment of lease payments and managing increased facility costs.

Key Component Challenges

To monitor rental costs and adjust revenues as needed to cover annual rent. In addition, to address deferred maintenance issues at the department state owned facilities.

Significant Changes in Results to be Delivered in FY2014

There are no proposed service changes.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund

Contact Information

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**DPS State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	114.4	114.4	114.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	114.4	114.4	114.4
Funding Sources:			
1004 General Fund Receipts	114.4	114.4	114.4
Funding Totals	114.4	114.4	114.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	114.4	0.0	0.0	0.0	114.4
FY2014 Governor	114.4	0.0	0.0	0.0	114.4

Component Detail All Funds
Department of Public Safety

Component: DPS State Facilities Rent (AR47412) (2469)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	114.4	114.4 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	114.4	114.4 100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	114.4	114.4 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	114.4	114.4 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Public Safety

Component: DPS State Facilities Rent (AR47412) (2469)
RDU: DPS State Facilities Rent (409)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	114.4	114.4	114.4	114.4	0.0	-114.4 -100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	114.4	114.4	114.4	114.4	0.0	-114.4 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	-114.4 -100.0%
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	-114.4 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

Component: 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		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 *****												
***** 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

Line Item Detail
Department of Public Safety
Services

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		0.0	0.0	114.4	
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
	Servicing Agency	Explanation				
73000 Services Detail Totals			0.0	0.0	114.4	
73811	Building Leases	State Facilities Rent	State facilities rent structure.	0.0	0.0	114.4

Line Item Detail
Department of Public Safety
Services

Component: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		114.4	114.4	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
		73000 Services Detail Totals	114.4	114.4	0.0	
73811	Building Leases	State Facilities Rent	State facilities rent structure.	114.4	114.4	0.0

Inter-Agency Services
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73811	Building Leases	State facilities rent structure.	Inter-dept	State Facilities Rent	0.0	0.0	114.4
73811	Building Leases	State facilities rent structure.	Inter-dept	State Facilities Rent	114.4	114.4	0.0
73811 Building Leases subtotal:					114.4	114.4	114.4
DPS State Facilities Rent total:					114.4	114.4	114.4
Grand Total:					114.4	114.4	114.4