

# **State of Alaska FY2015 Governor's Operating Budget**

**Department of Public Safety**

# Contents

<b>Department of Public Safety</b> .....	<b>5</b>
Mission.....	5
Major Department Accomplishments in 2013.....	7
Key Department Challenges.....	10
Significant Changes in Results to be Delivered in FY2015.....	11
Contact Information.....	13
Department Budget Summary by RDU.....	14
Funding Source Summary.....	15
Position Summary.....	15
FY2015 Capital Budget Request.....	16
Summary of Department Budget Changes by RDU.....	17
<b>Fire and Life Safety Results Delivery Unit</b> .....	<b>27</b>
RDU Financial Summary by Component.....	28
Summary of RDU Budget Changes by Component.....	29
<i>Component: Fire and Life Safety</i> .....	30
Component Financial Summary.....	36
Summary of Component Budget Changes.....	37
Personal Services Information.....	38
<i>Component: Fire and Life Safety Operations</i> .....	58
Component Financial Summary.....	59
Summary of Component Budget Changes.....	60
<i>Component: Training and Education Bureau</i> .....	75
Component Financial Summary.....	76
Summary of Component Budget Changes.....	77
<b>RDU/Component: Alaska Fire Standards Council</b> .....	<b>92</b>
Component Financial Summary.....	95
Summary of Component Budget Changes.....	96
Personal Services Information.....	97
<b>Alaska State Troopers Results Delivery Unit</b> .....	<b>112</b>
RDU Financial Summary by Component.....	115
Summary of RDU Budget Changes by Component.....	117
<i>Component: Special Projects</i> .....	118
Component Financial Summary.....	121
Summary of Component Budget Changes.....	122
Personal Services Information.....	123
<i>Component: Alaska State Troopers Director's Office</i> .....	147
Component Financial Summary.....	148
Summary of Component Budget Changes.....	149
<i>Component: Alaska Bureau of Judicial Services</i> .....	158
Component Financial Summary.....	160
Summary of Component Budget Changes.....	161
Personal Services Information.....	162
<i>Component: Prisoner Transportation</i> .....	176
Component Financial Summary.....	178
Summary of Component Budget Changes.....	179
<i>Component: Search and Rescue</i> .....	188
Component Financial Summary.....	191
Summary of Component Budget Changes.....	192
<i>Component: Rural Trooper Housing</i> .....	201
Component Financial Summary.....	203

Summary of Component Budget Changes	204
<i>Component: Statewide Drug and Alcohol Enforcement Unit</i>	212
Component Financial Summary	215
Summary of Component Budget Changes	216
Personal Services Information	217
<i>Component: Narcotics Task Force</i>	234
Component Financial Summary	235
Summary of Component Budget Changes	236
<i>Component: Alaska Bureau of Alcohol and Drug Enforcement</i>	251
Component Financial Summary	252
Summary of Component Budget Changes	253
<i>Component: Alaska State Trooper Detachments</i>	264
Component Financial Summary	275
Summary of Component Budget Changes	276
Personal Services Information	277
<i>Component: Alaska Bureau of Investigation</i>	315
Component Financial Summary	319
Summary of Component Budget Changes	320
Personal Services Information	321
<i>Component: Alaska Wildlife Troopers</i>	336
Component Financial Summary	344
Summary of Component Budget Changes	345
Personal Services Information	346
<i>Component: Alaska Wildlife Troopers Aircraft Section</i>	369
Component Financial Summary	372
Summary of Component Budget Changes	373
Personal Services Information	374
<i>Component: Alaska Wildlife Troopers Marine Enforcement</i>	392
Component Financial Summary	395
Summary of Component Budget Changes	396
Personal Services Information	397
<i>Component: Alaska Wildlife Troopers Director's Office</i>	412
Component Financial Summary	413
Summary of Component Budget Changes	414
<i>Component: Alaska Wildlife Troopers Investigations</i>	424
Component Financial Summary	425
Summary of Component Budget Changes	426
<b>Village Public Safety Officer Program Results Delivery Unit</b>	<b>435</b>
RDU Financial Summary by Component	436
Summary of RDU Budget Changes by Component	437
<i>Component: Village Public Safety Officer Program</i>	438
Component Financial Summary	441
Summary of Component Budget Changes	442
Personal Services Information	443
<i>Component: VPSO Contracts</i>	457
Component Financial Summary	458
Summary of Component Budget Changes	459
<i>Component: VPSO Support</i>	467
Component Financial Summary	468
Summary of Component Budget Changes	469
<b>RDU/Component: Alaska Police Standards Council</b>	<b>481</b>
Component Financial Summary	484
Summary of Component Budget Changes	485
Personal Services Information	486

<b>Council on Domestic Violence and Sexual Assault Results Delivery Unit</b>	<b>499</b>
RDU Financial Summary by Component	500
Summary of RDU Budget Changes by Component	501
<i>Component: Council on Domestic Violence and Sexual Assault</i>	502
Component Financial Summary	506
Summary of Component Budget Changes	507
Personal Services Information	508
<i>Component: Batterers Intervention Program</i>	530
Component Financial Summary	531
Summary of Component Budget Changes	532
<b>Statewide Support Results Delivery Unit</b>	<b>536</b>
RDU Financial Summary by Component	537
Summary of RDU Budget Changes by Component	538
<i>Component: Commissioner's Office</i>	539
Component Financial Summary	541
Summary of Component Budget Changes	542
Personal Services Information	543
<i>Component: Training Academy</i>	561
Component Financial Summary	565
Summary of Component Budget Changes	566
Personal Services Information	567
<i>Component: Administrative Services</i>	583
Component Financial Summary	585
Summary of Component Budget Changes	586
Personal Services Information	587
<i>Component: Alaska Wing Civil Air Patrol</i>	608
Component Financial Summary	610
Summary of Component Budget Changes	611
<i>Component: Statewide Information Technology Services</i>	616
Component Financial Summary	623
Summary of Component Budget Changes	624
Personal Services Information	625
<i>Component: Alaska Public Safety Information Network</i>	649
Component Financial Summary	650
Summary of Component Budget Changes	651
<i>Component: Alaska Criminal Records and Identification</i>	669
Component Financial Summary	670
Summary of Component Budget Changes	671
<i>Component: Laboratory Services</i>	687
Component Financial Summary	690
Summary of Component Budget Changes	691
Personal Services Information	692
<i>Component: Facility Maintenance</i>	712
Component Financial Summary	713
Summary of Component Budget Changes	714
<i>Component: DPS State Facilities Rent</i>	724
Component Financial Summary	725
Summary of Component Budget Changes	726

**Department of Public Safety**

**Mission**

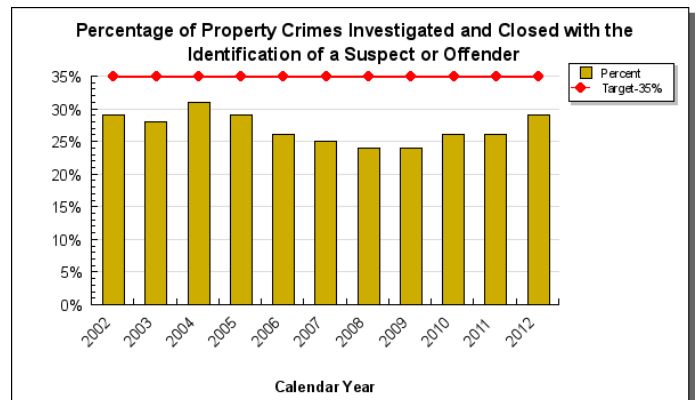
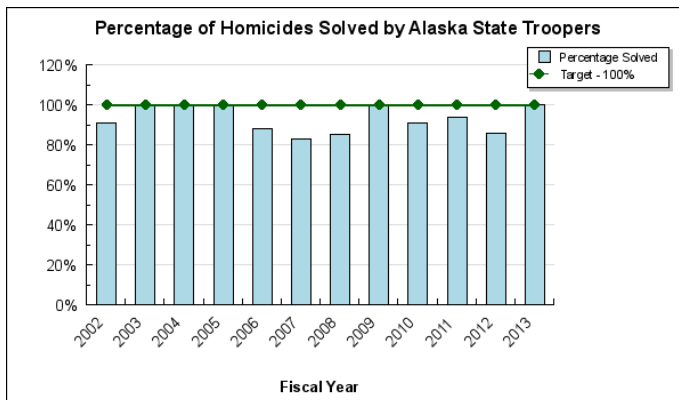
The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws. AS 44.41.020

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Law Enforcement Patrol & Investigations	56,855.7	1.2	606.5	3,137.8	60,601.2	462	0	14	31.8%
2	Rural Law Enforcement	29,079.5	1,653.2	600.8	0.0	31,333.5	5	0	0	17.2%
3	Domestic Violence & Sexual Assault Programs	29,795.6	0.8	2,046.6	3,709.4	35,552.4	12	0	0	16.6%
4	Statewide Public Safety Programs	24,622.3	4,802.5	6,384.9	1,901.5	37,711.2	232	0	6	16.4%
5	Resource Protection	28,046.6	0.8	1,590.7	0.0	29,638.1	150	18	1	15.7%
6	Highway Safety	4,153.0	0.4	4,150.2	2,103.7	10,407.3	24	0	0	2.3%
	<b>FY2014 Management Plan</b>	<b>172,552.7</b>	<b>6,458.9</b>	<b>15,379.7</b>	<b>10,852.4</b>	<b>205,243.7</b>	<b>885</b>	<b>18</b>	<b>21</b>	

**Measures by Core Service**

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

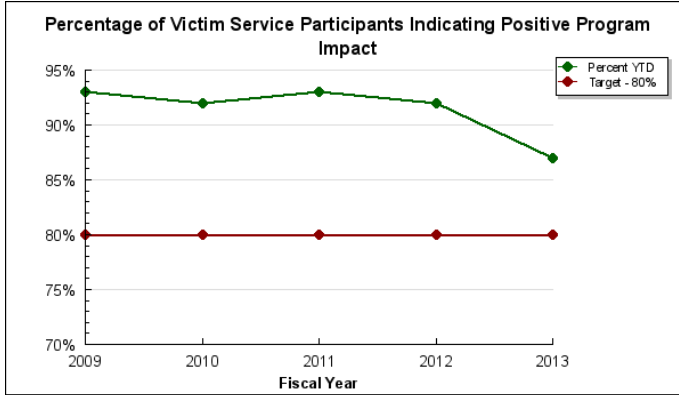
**1. Law Enforcement Patrol & Investigations**



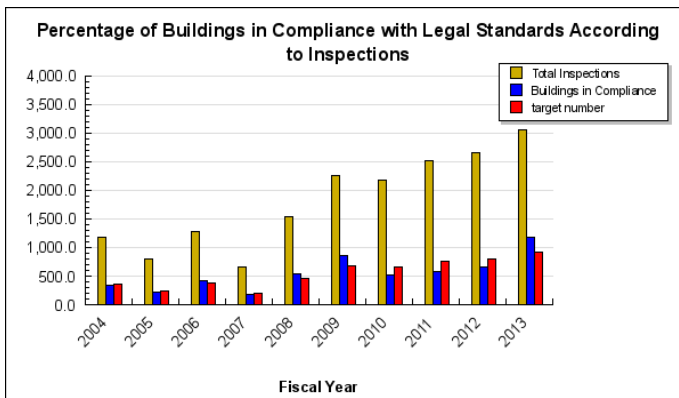
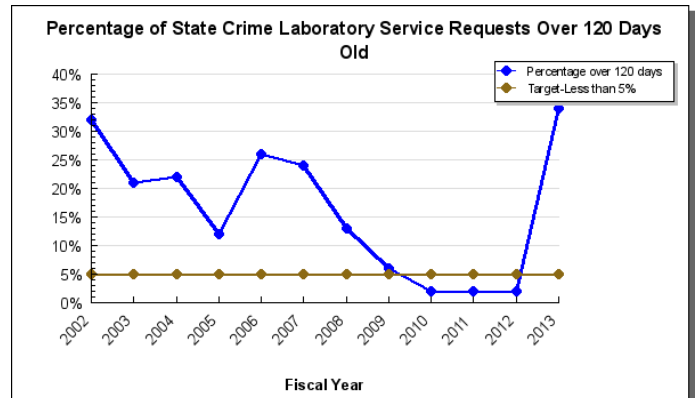
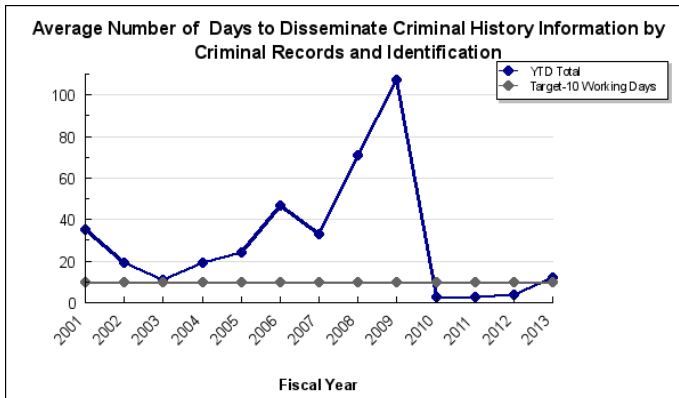
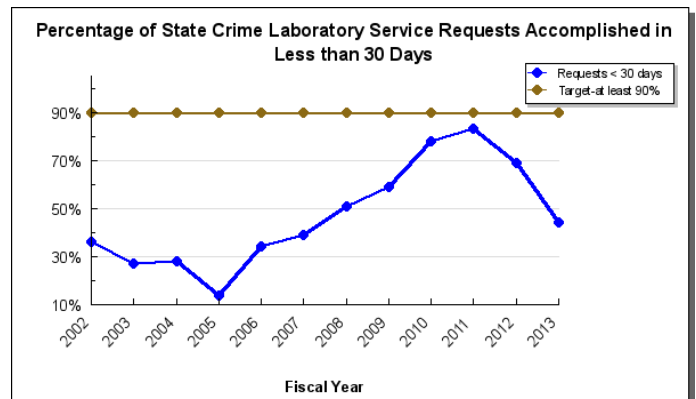
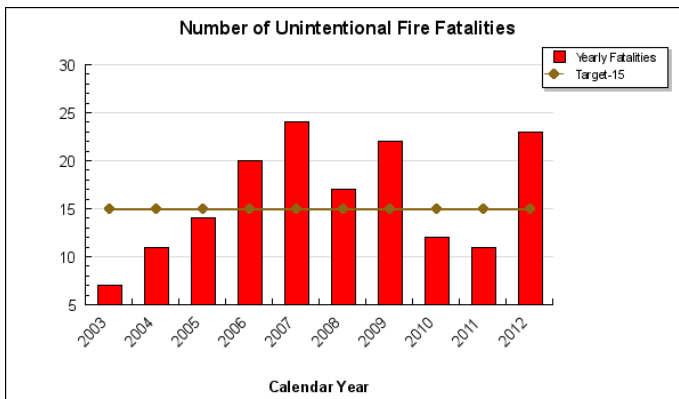
**2. Rural Law Enforcement**

Target: Increase by 5% over the previous year the number of training hours provided to Village Public Safety Officers and other rural law enforcement personnel

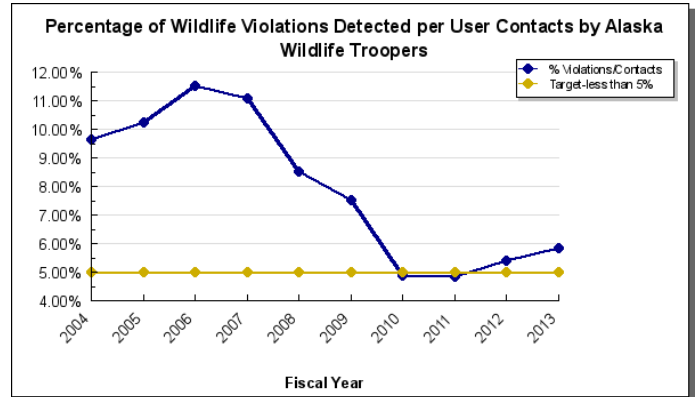
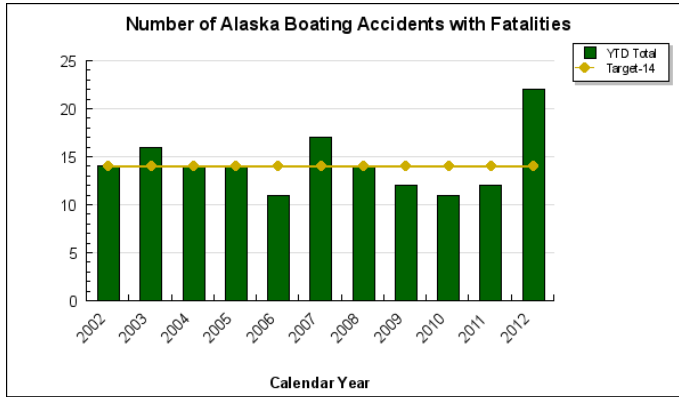
### 3. Domestic Violence & Sexual Assault Programs



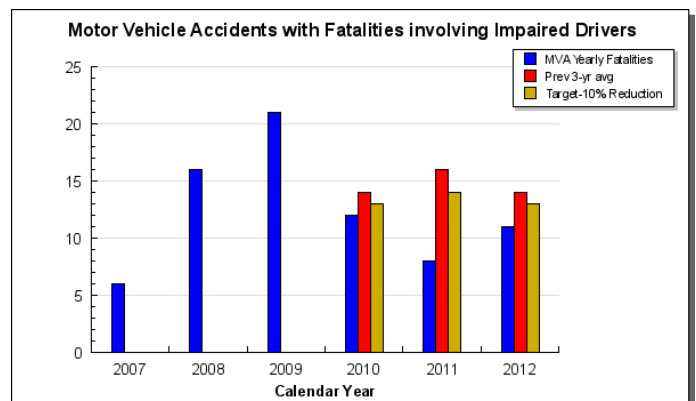
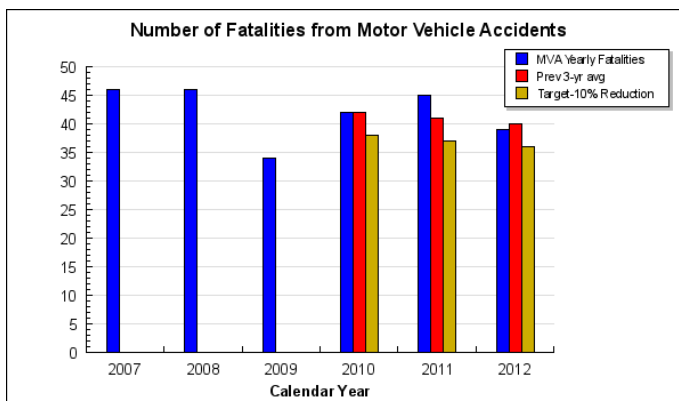
### 4. Statewide Public Safety Programs



## 5. Resource Protection



## 6. Highway Safety



## Major Department Accomplishments in 2013

### Law Enforcement Patrol and Investigations:

#### The Alaska State Troopers (AST):

- Responded to 397 search and rescue efforts.
- Solved 100 percent of the homicides that occurred within AST jurisdiction or for which AST was asked to adopt the investigation from a Borough, City or Municipality.
- Served or closed over 10,197 warrants.
- Served or closed over 20,585 writs.
- Served or closed over 2,072 Domestic Violence Orders.
- Handled more than 104,719 criminal offenses within AST jurisdiction.
- Responded to more than 3,464 motor vehicle collisions.

#### Wildlife Investigations Unit (WIU):

The WIU executed multiple search warrants and conducted numerous interviews for four large-scale, commercial wildlife guide investigations in Alaska, Idaho, North Dakota, Utah, Texas, Wyoming, New Jersey, Illinois, Pennsylvania, Kansas, Minnesota and Michigan. Numerous electronic devices, game, and assets were seized as a result of these investigations. Two large fishing boats, one aircraft, and two Argos (tracked ATV) were seized. Multiple undercover trips were made, focusing on guiding for sport fish and wildlife; half of those were with operators that were unlicensed. The WIU testified for grand jury panels that resulted in multiple indictments of three individuals for two large-scale investigations, and testified for state and federal trials for fish and wildlife violations and the

trafficking of wildlife. Numerous cases were investigated related to the licensed commercial guiding industry that included multiple events of the illegal taking of game, falsified documentations, and failure to adhere to guiding statutes and regulations. Computer forensic exams were conducted in 16 investigations that included numerous computers, digital devices, mobile and cell phones, external storage media, and GPS units. The WIU provided training and education to AWT and other agencies encompassing procedures for seizing electronic evidence, Alaska fish, wildlife and guide statutes, and regulations and applications of undercover investigations. The WIU developed and assisted with patrol plans that included the shellfisheries in Alaska and big game.

### **State Trooper Special Patrol Activities:**

During the past year, all detachments have conducted 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 Festival, the Tanana Valley Fair, the Girdwood 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.

### **Rural Law Enforcement:**

The D.A.R.E. program continued to facilitate the D.A.R.E. Officer Training with one in Bethel and one on Joint Base Elmendorf-Richardson (JBER). The training center used VPSO D.A.R.E. Officers as mentor assistants. Most newly trained D.A.R.E. officers began teaching the D.A.R.E. curriculum in their communities. A two-day Youth Safety In-Service training conducted in Anchorage included youth safety topics for D.A.R.E. Officers, School Resource Officers, school district officials, and others working with youth. Fifty-one people attended the conference, with 26 D.A.R.E. Officers attending, of which 11 were VPSO D.A.R.E. Officers.

### **Village Public Safety Officer (VPSO) Program:**

Significant effort was put into recruitment through public events and youth outreach. The program has initiated a strong commitment to youth outreach in order to establish a healthy workforce for the future of the VPSO program, which in turn supports the Governor's commitment to the VPSO program and Safe Homes and Strong Families. IN FY2014 the VPSO program has 121 authorized positions and had recruited and filled 100 positions by the end of August 2013. Projects accomplished in 2013: provided a fire truck to Saint George Island; purchase and delivery of rescue boats for Togiak and Dillingham; repaired Saxman Public Safety building by replacing rotted wall sections, installed a new roof and an exterior drainage system. Statewide, VPSOs investigated 82 driving under the influence (DUI) incidents, 136 domestic violence assaults, and 101 other assaults. There was a small increase in the number of DUI and other assaults that were investigated over those in FY2012.

### **Statewide Public Safety Programs:**

#### **Domestic Violence and Sexual Assault:**

In FY2013, the Council on Domestic Violence and Sexual Assault (CDVSA) funded 20 victim service programs. Victim Service programs provided approximately 98,749 nights of safe shelter across the state. 87% of responding victims answered "Yes" to the outcome measure question: *I know more or different intervention strategies for safety than I did before.* 90% of victims answered "Yes" to the outcome measure question: *I know more about what resources and help are available and how to access those resources.*

The CDVSA assisted 14 communities to develop local community prevention plans. Prevention strategies supported by the Council included Green Dot, etc., Coaching Boys into Men, and Girls on the Run. Male engagement mini-grants were distributed to six communities.

Twelve community-based and three prison-based batterer intervention programs were operational during FY 2013. The Council partially funds eight of those programs and monitors all of them. Over 200 new participants were court-ordered into batterer intervention programs. A data base to gather statistics from all approved batterer intervention programs was completed and will be implemented in FY 2014.



**The Division of Fire and Life Safety:**

- Conducted 3,051 building inspections; of these 949 were petroleum related facilities.
- Received and completed 1,097 plan reviews.
- Conducted 24 life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 76 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.
- Provided Basic Firefighter Training for people from 63 rural communities.

**The Alaska Fire Standards Council:**

- Processed 1,106 applications and issued 1,282 fire certificates.
- Facilitated 54 initial examination groups for fire department testing and certification.
- Initiated the development of a statewide records management system for fire service remote web access to certification and training records.
- Adopted three new certification levels.
- Provided support for in-state fire department accreditation audits.

**Statewide Information Technology Services:**

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components.

- Successfully brought online the new crime laboratory information technology functions.
- Successfully brought online the new Alaska Bureau of Investigations information technology functions in the old crime laboratory.
- Successfully helped to bring online the law enforcement Fusion Center information technology functions in a new location.
- Helped to install three new live scan fingerprint machines in criminal justice buildings.
- Worked with the Alaska Court System to implement a bail conditions pilot program in the Fairbanks area.

**Scientific Crime Detection Laboratory (Crime Lab):**

All backlogged sexual assault cases awaiting biological screening analysis prior to 2013 have been analyzed. A total of 1,238 database samples (1,105 arrestee, 133 convicted felon) and 118 forensic profiles (from submitted cases) were entered into the DNA database with the following results:

- Three forensic hits (linking two cases).
- One of these was between an unsolved 2006 Alaska robbery and a solved 2012 Alaska sexual assault.
- One was between an unidentified profile from a 2009 Alaska robbery/homicide and an unsolved 2011 sexual assault.
- One was between a 2001 and a 2011 case; both unsolved Alaska sexual assaults.
- Twenty nine instances of a suspect (Alaskan offender) being identified in an unsolved Alaska case.
- One instance of a suspect (out of state offender) being identified in an unsolved Alaska case.
- Five instances of an Alaskan offender being identified as a suspect in a case from another state.

**Resource Protection:**

In FY2013, the largest department patrol vessels (*Stimson*, *Woldstad*, *Enforcer*, and *Camai*) spent a combined total of 423 days at sea and logged 27,657 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 10,432 miles. Approximately 1,125 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,525 crab pots. These patrols resulted in 241 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

## Key Department Challenges

### Law Enforcement Patrol and Investigations:

#### **Increased Need for Core Police Services:**

As Alaska's population continues to grow, requests for services in many core areas 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. The complexity of calls for service and the commensurate time involved in current requirements for documentation and reporting of events has resulted in AST becoming a very reactive organization.

#### **State Trooper Recruitment:**

The number of applicants for Alaska State Troopers and Alaska Wildlife Troopers over the past year is holding steady. A significant percentage of the applicants are 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 nationwide. 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.

### Rural Law Enforcement:

#### **Village Public Safety Officer (VPSO) Housing:**

Housing construction grants, through the Alaska Housing Finance Corporation (AHFC), are expected to continue to be available into FY2015 for communities who provide the justification and support for a VPSO. The challenge with this program is that most of the submitted grants during 2013 were incomplete and therefore did not qualify. This is problematic, especially for the highly vulnerable communities. The VPSO program will continue to work with AHFC to see how to provide community assistance in this process.

#### **Increased Service Calls:**

Many of the most vulnerable communities with high rates of crime, reported and unreported, are unable to financially support a VPSO. As a community's ability to provide housing, office space, equipment and supplies dwindle, it restricts the VPSO grantee's overall costs, limiting the growth opportunities in 2013 as personal service funds were needed to support this shortfall

### Domestic Violence and Sexual Assault:

#### **Safety:**

Many local service agencies refer women who are facing complex and multiple barriers to safety to the victim service programs. Staff training is essential and training dollars are shrinking. Language access or lack of access is a problem not only for those in the criminal and civil justice systems but also victim service programs, hospitals/medical facilities anywhere a victim needs to go for services.

#### **Victim Services in Rural Areas:**

Very few victim service programs have funding to safely plan for children and youth structured activities. Programs find it difficult to retain experienced staff for the wages they are able to pay. Individuals will go to work at a program, get training, and then move into higher paying jobs at other service agencies. This is particularly true for programs in communities where the employee pool is small and the number of service agencies is high. Local programs also report difficulty in paying for increased fixed costs. Increased costs for utilities, heating oil, health insurance premiums, and workers' compensation continue to encroach on funds that could be used for programs.

## **Statewide Public Safety Programs:**

### **Fire Safety:**

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 (FLS) has no authority to enforce single-family residential code requirements and preventable single family resident fires continue to occur. 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. FLS continues to provide a significant 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. Youth fire setters are a significant cause of fire fatalities and property damage. The solution to youth fire setters (YFS) is not held by any one department or division; what is needed is 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, for losses attributable to fire, YFS are responsible for 30 to 40 percent of the state's property loss. We have plans to conduct a Youth Fire Setter Forum where we will bring various state and private agencies to discuss the issue and develop a synchronistic way forward.

### **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 Criminal Records and Identification (R&I):**

Processing time to complete state and national fingerprint-based criminal history background checks has significantly decreased. 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. R&I 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 R&I in FY2014.

The registry received a federal grant for the purpose of converting paper registration files to electronic files. Programming and development will occur throughout FY 2014, and the conversion project should be complete by the end of the second quarter of FY 2015. The registry will continue to 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 continue to be a challenge.

### **Resource Protection:**

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 due to geography and isolation. 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 FY2015**

### **Law Enforcement Patrol and Investigations:**

The Alaska State Troopers (AST) Division continues 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 the full implementation of an electronic records management system acquired in FY2010, will continue to 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 anticipates providing Alaska Records Management System access to other agencies, both state and municipal. This will create significant efficiencies for both DPS and other agencies and will exponentially increase the information sharing capabilities that Alaska law enforcement will be able to experience. Long term, this will undoubtedly result in more timely identification of offenders as well as the ability to address some of the current trends which affect the public on a statewide basis.

AST will disband the Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, in two phases. Enforcement and investigations previously performed by members of ABHP will be re-allocated to the larger patrol units. AST will also realign the assignment of administrative workload in its other programs, especially between state trooper positions and administrative positions, which is expected to include reclassification of some trooper positions to administrative positions. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.

The Alaska Wildlife Troopers (AWT) will make two significant changes relating to marine fisheries enforcement. The 121 foot Patrol Vessel Woldstad will be decommissioned and replaced by a smaller vessel that better meets the department's needs and the Patrol Vessel Stimson's base of operations will move from Dutch Harbor to Kodiak. Both of these changes will allow the AWT to meet changing marine enforcement needs and will result in more effective and efficient operations over the long term.

#### **Improved Search and Rescue Capabilities:**

The department has taken delivery of a new turbine helicopter to meet the search and rescue and mission-critical operational needs in the interior of Alaska. The department has ordered a new Helo One with an expected delivery of spring 2014. These two helicopters will significantly improve the effectiveness and efficiency of the search and rescue efforts across the state.

#### **Rural Law Enforcement:**

There is increased focus on whether Village Public Safety Officers (VPSO) should carry an on duty firearm. The possible repeal of the regulation prohibiting a VPSO to carry a firearm (VPSO firearms regulation-13 AAC 96.040 (b) (7) & (8)), is likely to be considered in the upcoming legislative session.

#### **Domestic Violence and Sexual Assault:**

The Council on Domestic Violence and Sexual Assault (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 FY2013 including revising regulations will be implemented in FY2015.

#### **Statewide Public Safety Programs:**

Deputy Fire Marshals (DFM) have begun the process to attain Alaska Police Standards Council Certified Police Officer status through a formalized field training officer program; three of five DFMs have achieved this certification.

Two others are scheduled and two unfilled positions will go through this process upon being hired. This will free up Alaska State Troopers from processing property crimes caused by fire that are the result of a crime and provide a consistent management process through one division.

**Sex Offender Registry:**

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, the challenge created will be because offenders will be required to register in person, submit palm print impressions, and in some cases register more often for an extended period.

**Crime Laboratory:**

New methodology for the analysis of DNA database samples will be implemented which will greatly reduce the analysis time for these samples. New methodology for the quantification of DNA will be implemented, allowing for the determination of male specific DNA, not just total DNA, which will greatly improve efficiency and turnaround time of sexual assault cases.

**Highway Safety:**

The goal of the Department will be 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.

<b>Contact Information</b>	
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## Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Fire and Life Safety	3,881.1	238.4	11.0	4,130.5	4,813.4	410.7	851.2	6,075.3	4,494.8	510.4	500.0	5,505.2
AK Fire Standards Council	250.7	39.2	0.0	289.9	254.4	253.9	0.0	508.3	254.4	253.9	75.0	583.3
Alaska State Troopers	121,325.2	4,371.6	5,282.9	130,979.7	126,303.6	6,943.3	5,241.5	138,488.4	121,318.1	6,980.4	5,451.0	133,749.5
Village Public Safety Officers	16,229.9	14.4	0.0	16,244.3	16,557.4	0.0	0.0	16,557.4	21,091.3	0.0	0.0	21,091.3
AK Police Standards Council	1,071.0	0.0	0.0	1,071.0	1,275.2	0.0	0.0	1,275.2	1,274.3	0.0	0.0	1,274.3
Domestic Viol/Sexual Assault	11,209.0	1,451.9	3,221.7	15,882.6	11,778.2	1,739.0	3,709.4	17,226.6	12,315.6	1,738.6	3,708.4	17,762.6
Statewide Support	17,504.9	4,944.7	527.1	22,976.7	18,029.4	6,032.8	1,050.3	25,112.5	18,132.5	6,791.2	1,049.9	25,973.6
Statewide Facility Maintenance	0.0	984.2	0.0	984.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DPS State Facilities Rent	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>171,586.2</b>	<b>12,044.4</b>	<b>9,042.7</b>	<b>192,673.3</b>	<b>179,011.6</b>	<b>15,379.7</b>	<b>10,852.4</b>	<b>205,243.7</b>	<b>178,881.0</b>	<b>16,274.5</b>	<b>10,784.3</b>	<b>205,939.8</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
1002 Federal Receipts	6,686.9	10,852.4	10,784.3
1003 General Fund Match		706.6	693.3
1004 General Fund Receipts	166,978.3	171,846.1	171,635.5
1005 General Fund/Program Receipts	4,607.9	6,458.9	6,552.2
1007 Interagency Receipts	9,798.3	9,659.6	10,507.5
1055 Interagency/Oil & Hazardous Waste	49.0	50.1	49.7
1061 Capital Improvement Project Receipts	2,157.9	5,416.1	5,513.4
1108 Statutory Designated Program Receipts	39.2	253.9	203.9
1212 Federal Stimulus: ARRA 2009	2,355.8		
<b>Totals</b>	<b>192,673.3</b>	<b>205,243.7</b>	<b>205,939.8</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
Permanent Full Time	885	885
Permanent Part Time	18	18
Non Permanent	21	21
<b>Totals</b>	<b>924</b>	<b>924</b>

### FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Aircraft and Vessel Repair and Maintenance	1,000,000	0	0	0	1,000,000
Alaska State Troopers Law Enforcement Equipment	500,000	0	0	0	500,000
Alaska Wildlife Troopers Law Enforcement Equipment	500,000	0	0	0	500,000
Village Public Safety Officer Equipment	500,000	0	0	0	500,000
Marine Fisheries Patrol Improvements	0	0	0	1,200,000	1,200,000
Statewide Domestic Violence Shelter Improvements	1,000,000	0	1,000,000	0	2,000,000
Deferred Maintenance, Renewal, Repair and Equipment	1,350,000	0	0	0	1,350,000
<b>Department Total</b>	<b>4,850,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>7,050,000</b>

*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 FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>172,552.7</b>	<b>6,458.9</b>	<b>15,379.7</b>	<b>10,852.4</b>	<b>205,243.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Fire and Life Safety	-1.4	-317.2	-0.3	-351.2	-670.1
-AK Fire Standards Council	0.0	0.0	0.0	75.0	75.0
-Alaska State Troopers	-1,448.6	314.3	-222.9	209.5	-1,147.7
-Village Public Safety Officers	1,105.9	0.0	0.0	0.0	1,105.9
-AK Police Standards Council	0.0	-0.9	0.0	0.0	-0.9
-Domestic Viol/Sexual Assault	-0.1	0.0	-0.4	-1.0	-1.5
-Statewide Support	-9.0	-2.9	208.4	-0.4	196.1
<b>Proposed budget decreases:</b>					
-Alaska State Troopers	-3,951.2	0.0	0.0	0.0	-3,951.2
<b>Proposed budget increases:</b>					
-Fire and Life Safety	0.0	0.0	100.0	0.0	100.0
-Alaska State Troopers	0.0	100.0	260.0	0.0	360.0
-Village Public Safety Officers	3,428.0	0.0	0.0	0.0	3,428.0
-Domestic Viol/Sexual Assault	537.5	0.0	0.0	0.0	537.5
-Statewide Support	115.0	0.0	550.0	0.0	665.0
<b>FY2015 Governor</b>	<b>172,328.8</b>	<b>6,552.2</b>	<b>16,274.5</b>	<b>10,784.3</b>	<b>205,939.8</b>

**Department Totals**  
**Department of Public Safety**

<b>Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
Department Totals	192,673.3	204,881.5	205,243.7	205,243.7	205,939.8	696.1	0.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	108,731.7	117,542.2	117,904.4	116,430.6	115,789.9	-640.7	-0.6%
72000 Travel	7,577.3	8,705.2	8,705.2	8,935.2	8,287.7	-647.5	
73000 Services	37,174.4	40,578.9	40,578.9	41,658.2	40,831.9	-826.3	-2.0%
74000 Commodities	8,117.5	6,908.8	6,908.8	7,020.8	6,733.0	-287.8	-4.1%
75000 Capital Outlay	3,722.1	1,951.8	1,951.8	2,004.3	1,947.8	-56.5	-2.8%
77000 Grants, Benefits	27,350.3	29,194.6	29,194.6	29,194.6	32,349.5	3,154.9	10.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	6,686.9	10,848.2	10,852.4	10,852.4	10,784.3	-68.1	-0.6%
1003 G/F Match (UGF)	0.0	706.6	706.6	706.6	693.3	-13.3	-1.9%
1004 Gen Fund (UGF)	166,978.3	171,544.8	171,846.1	171,846.1	171,635.5	-210.6	-0.1%
1005 GF/Prgm (DGF)	4,607.9	6,435.4	6,458.9	6,458.9	6,552.2	93.3	1.4%
1007 I/A Rcpts (Other)	9,798.3	9,633.3	9,659.6	9,659.6	10,507.5	847.9	8.8%
1055 IA/OIL HAZ (Other)	49.0	49.4	50.1	50.1	49.7	-0.4	-0.8%
1061 CIP Rcpts (Other)	2,157.9	5,409.9	5,416.1	5,416.1	5,513.4	97.3	1.8%
1108 Stat Desig (Other)	39.2	253.9	253.9	253.9	203.9	-50.0	-19.7%
1212 Fed ARRA (Fed)	2,355.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	166,978.3	172,251.4	172,552.7	172,552.7	172,328.8	-223.9	-0.1%
Designated Gen (DGF)	4,607.9	6,435.4	6,458.9	6,458.9	6,552.2	93.3	1.4%
Other Funds	12,044.4	15,346.5	15,379.7	15,379.7	16,274.5	894.8	5.8%
Federal Funds	9,042.7	10,848.2	10,852.4	10,852.4	10,784.3	-68.1	-0.6%
<b>Positions:</b>							
Permanent Full Time	869	885	885	885	885	0	0.0%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	17	17	17	21	21	0	0.0%

**Component Summary General Funds Only**  
**Department of Public Safety**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Fire and Life Safety</b>							
Fire and Life Safety	0.0	4,797.5	4,813.4	4,813.4	4,494.8	-318.6	-6.6%
Fire and Life Safety Operations	2,488.2	0.0	0.0	0.0	0.0	0.0	0.0%
Training and Education Bureau	1,392.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>3,881.1</b>	<b>4,797.5</b>	<b>4,813.4</b>	<b>4,813.4</b>	<b>4,494.8</b>	<b>-318.6</b>	<b>-6.6%</b>
<b>Alaska Fire Standards Council</b>							
AK Fire Standards Council	250.7	253.4	254.4	254.4	254.4	0.0	0.0%
<b>RDU Totals:</b>	<b>250.7</b>	<b>253.4</b>	<b>254.4</b>	<b>254.4</b>	<b>254.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Troopers</b>							
Special Projects	3,153.7	3,767.6	3,771.0	3,771.0	1,561.9	-2,209.1	-58.6%
AK ST Troopers Director's Office	406.4	0.0	0.0	0.0	0.0	0.0	0.0%
AK Bureau of Judicial Svcs	3,981.1	4,287.6	4,292.8	4,292.8	4,283.6	-9.2	-0.2%
Prisoner Transportation	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
Search and Rescue	837.8	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	2,631.7	3,160.3	3,160.3	3,160.3	3,062.0	-98.3	-3.1%
SW Drug and Alcohol Enforcement	0.0	7,907.0	7,917.3	7,917.3	7,942.5	25.2	0.3%
Narcotics Task Force	1,999.8	0.0	0.0	0.0	0.0	0.0	0.0%
AK Bureau of Alcohol and Drug	4,973.7	0.0	0.0	0.0	0.0	0.0	0.0%
AST Detachments	64,553.6	68,002.0	68,089.8	68,043.9	66,172.4	-1,871.5	-2.8%
Alaska Bureau of Investigation	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	-14.6	-0.2%
Alaska Wildlife Troopers	19,230.3	20,959.6	20,995.5	21,041.4	21,029.9	-11.5	-0.1%
AK W-life Troopers Aircraft Sect	4,919.6	3,318.0	3,323.2	3,323.2	3,398.2	75.0	2.3%
AK W-life Troopers Marine Enforc	3,462.8	3,230.4	3,242.8	3,242.8	2,371.3	-871.5	-26.9%
AK W-life Troopers Director's Of	393.9	0.0	0.0	0.0	0.0	0.0	0.0%
AK Wildlife Troopers Investigati	1,252.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>121,325.2</b>	<b>126,136.1</b>	<b>126,303.6</b>	<b>126,303.6</b>	<b>121,318.1</b>	<b>-4,985.5</b>	<b>-3.9%</b>
<b>Village Public Safety Officer Program</b>							
Village Public Safety Officer Pg	0.0	16,555.3	16,557.4	16,557.4	21,091.3	4,533.9	27.4%
VPSO Contracts	13,676.0	0.0	0.0	0.0	0.0	0.0	0.0%
VPSO Support	2,553.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>16,229.9</b>	<b>16,555.3</b>	<b>16,557.4</b>	<b>16,557.4</b>	<b>21,091.3</b>	<b>4,533.9</b>	<b>27.4%</b>
<b>Alaska Police Standards Council</b>							
AK Police Standards Council	1,071.0	1,265.0	1,275.2	1,275.2	1,274.3	-0.9	-0.1%
<b>RDU Totals:</b>	<b>1,071.0</b>	<b>1,265.0</b>	<b>1,275.2</b>	<b>1,275.2</b>	<b>1,274.3</b>	<b>-0.9</b>	<b>-0.1%</b>
<b>Council on Domestic Violence and Sexual Assault</b>							
Domestic Viol/Sexual Assault	11,009.0	11,766.4	11,778.2	11,778.2	12,315.6	537.4	4.6%
Batterers Intervention Program	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>11,209.0</b>	<b>11,766.4</b>	<b>11,778.2</b>	<b>11,778.2</b>	<b>12,315.6</b>	<b>537.4</b>	<b>4.6%</b>
<b>Statewide Support</b>							
Commissioner's Office	1,108.6	1,135.0	1,154.1	1,154.1	1,156.3	2.2	0.2%
Training Academy	1,805.3	1,839.5	1,842.7	1,842.7	1,839.7	-3.0	-0.2%
Administrative Services	3,218.0	3,224.5	3,245.7	3,245.7	3,251.0	5.3	0.2%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Statewide Info Technology Svcs	0.0	5,925.8	5,967.5	5,967.5	5,957.8	-9.7	-0.2%
APSIN	2,359.0	0.0	0.0	0.0	0.0	0.0	0.0%

**Component Summary General Funds Only**  
**Department of Public Safety**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
Alaska Criminal Records and ID	3,142.5	0.0	0.0	0.0	0.0	0.0	0.0%
Laboratory Services	5,318.0	5,120.4	5,151.5	5,151.5	5,259.8	108.3	2.1%
DPS State Facilities Rent	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
<b>RDU Totals:</b>	<b>17,504.9</b>	<b>17,913.1</b>	<b>18,029.4</b>	<b>18,029.4</b>	<b>18,132.5</b>	<b>103.1</b>	<b>0.6%</b>
<b>DPS State Facilities Rent</b>							
DPS State Facilities Rent	114.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	166,978.3	172,251.4	172,552.7	172,552.7	172,328.8	-223.9	-0.1%
<b>Designated Gen (DGF):</b>	4,607.9	6,435.4	6,458.9	6,458.9	6,552.2	93.3	1.4%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>171,586.2</b>	<b>178,686.8</b>	<b>179,011.6</b>	<b>179,011.6</b>	<b>178,881.0</b>	<b>-130.6</b>	<b>-0.1%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Fire and Life Safety</b>							
Fire and Life Safety	0.0	6,058.4	6,075.3	6,075.3	5,505.2	-570.1	-9.4%
Fire and Life Safety Operations	2,636.0	0.0	0.0	0.0	0.0	0.0	0.0%
Training and Education Bureau	1,494.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>4,130.5</b>	<b>6,058.4</b>	<b>6,075.3</b>	<b>6,075.3</b>	<b>5,505.2</b>	<b>-570.1</b>	<b>-9.4%</b>
<b>Alaska Fire Standards Council</b>							
AK Fire Standards Council	289.9	507.3	508.3	508.3	583.3	75.0	14.8%
<b>RDU Totals:</b>	<b>289.9</b>	<b>507.3</b>	<b>508.3</b>	<b>508.3</b>	<b>583.3</b>	<b>75.0</b>	<b>14.8%</b>
<b>Alaska State Troopers</b>							
Special Projects	6,113.6	9,900.7	9,905.9	9,905.9	7,637.4	-2,268.5	-22.9%
AK ST Troopers Director's Office	406.4	0.0	0.0	0.0	0.0	0.0	0.0%
AK Bureau of Judicial Svcs	3,981.1	4,287.6	4,292.8	4,292.8	4,283.6	-9.2	-0.2%
Prisoner Transportation	3,086.7	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0%
Search and Rescue	837.8	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	2,631.7	3,160.3	3,160.3	3,160.3	3,062.0	-98.3	-3.1%
SW Drug and Alcohol Enforcement	0.0	11,043.7	11,055.1	11,055.1	11,078.6	23.5	0.2%
Narcotics Task Force	5,950.3	0.0	0.0	0.0	0.0	0.0	0.0%
AK Bureau of Alcohol and Drug	4,973.7	0.0	0.0	0.0	0.0	0.0	0.0%
AST Detachments	65,649.7	68,535.5	68,625.0	68,579.1	66,967.9	-1,611.2	-2.3%
Alaska Bureau of Investigation	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	-14.6	-0.2%
Alaska Wildlife Troopers	19,791.5	22,212.9	22,254.0	22,299.9	22,286.0	-13.9	-0.1%
AK W-life Troopers Aircraft Sect	5,899.9	4,323.9	4,329.1	4,329.1	4,453.9	124.8	2.9%
AK W-life Troopers Marine Enforc	3,502.8	3,272.9	3,285.3	3,285.3	2,413.8	-871.5	-26.5%
AK W-life Troopers Director's Of	393.9	0.0	0.0	0.0	0.0	0.0	0.0%
AK Wildlife Troopers Investigati	1,252.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>130,979.7</b>	<b>138,311.1</b>	<b>138,488.4</b>	<b>138,488.4</b>	<b>133,749.5</b>	<b>-4,738.9</b>	<b>-3.4%</b>
<b>Village Public Safety Officer Program</b>							
Village Public Safety Officer Pg	0.0	16,555.3	16,557.4	16,557.4	21,091.3	4,533.9	27.4%
VPSO Contracts	13,676.0	0.0	0.0	0.0	0.0	0.0	0.0%
VPSO Support	2,568.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>16,244.3</b>	<b>16,555.3</b>	<b>16,557.4</b>	<b>16,557.4</b>	<b>21,091.3</b>	<b>4,533.9</b>	<b>27.4%</b>
<b>Alaska Police Standards Council</b>							
AK Police Standards Council	1,071.0	1,265.0	1,275.2	1,275.2	1,274.3	-0.9	-0.1%
<b>RDU Totals:</b>	<b>1,071.0</b>	<b>1,265.0</b>	<b>1,275.2</b>	<b>1,275.2</b>	<b>1,274.3</b>	<b>-0.9</b>	<b>-0.1%</b>
<b>Council on Domestic Violence and Sexual Assault</b>							
Domestic Viol/Sexual Assault	15,682.6	17,212.0	17,226.6	17,226.6	17,762.6	536.0	3.1%
Batterers Intervention Program	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>15,882.6</b>	<b>17,212.0</b>	<b>17,226.6</b>	<b>17,226.6</b>	<b>17,762.6</b>	<b>536.0</b>	<b>3.1%</b>
<b>Statewide Support</b>							
Commissioner's Office	1,571.7	1,465.2	1,488.1	1,248.1	1,249.1	1.0	0.1%
Training Academy	2,653.8	2,573.6	2,577.7	2,777.7	2,874.4	96.7	3.5%
Administrative Services	4,302.2	4,418.1	4,447.9	4,447.9	4,466.5	18.6	0.4%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Statewide Info Technology Svcs	0.0	9,415.5	9,466.7	9,506.7	9,693.9	187.2	2.0%
APSIN	3,656.9	0.0	0.0	0.0	0.0	0.0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
Alaska Criminal Records and ID	4,281.4	0.0	0.0	0.0	0.0	0.0	0.0%
Laboratory Services	5,957.2	5,823.3	5,855.4	5,855.4	5,963.0	107.6	1.8%
Facility Maintenance	0.0	608.8	608.8	608.8	1,058.8	450.0	73.9%
DPS State Facilities Rent	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
<b>RDU Totals:</b>	<b>22,976.7</b>	<b>24,972.4</b>	<b>25,112.5</b>	<b>25,112.5</b>	<b>25,973.6</b>	<b>861.1</b>	<b>3.4%</b>
<b>Statewide Facility Maintenance</b>							
Facility Maintenance	984.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>984.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>DPS State Facilities Rent</b>							
DPS State Facilities Rent	114.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	166,978.3	172,251.4	172,552.7	172,552.7	172,328.8	-223.9	-0.1%
<b>Designated Gen (DGF):</b>	4,607.9	6,435.4	6,458.9	6,458.9	6,552.2	93.3	1.4%
<b>Other Funds:</b>	12,044.4	15,346.5	15,379.7	15,379.7	16,274.5	894.8	5.8%
<b>Federal Funds:</b>	9,042.7	10,848.2	10,852.4	10,852.4	10,784.3	-68.1	-0.6%
<b>Total Funds:</b>	<b>192,673.3</b>	<b>204,881.5</b>	<b>205,243.7</b>	<b>205,243.7</b>	<b>205,939.8</b>	<b>696.1</b>	<b>0.3%</b>
<b>Permanent Full Time:</b>	869	885	885	885	885	0	0.0%
<b>Permanent Part Time:</b>	18	18	18	18	18	0	0.0%
<b>Non Permanent:</b>	17	17	17	21	21	0	0.0%
<b>Total Positions:</b>	<b>904</b>	<b>920</b>	<b>920</b>	<b>924</b>	<b>924</b>	<b>0</b>	<b>0.0%</b>

## Restricted Revenue Summary by Component

### Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Public Safety Totals:</b>			<b>10,507.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,901.7
51015 Interagency Receipts	59015 Office Of The Governr	Domestic Violence and Sexual As	910.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	275.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	50.0
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	59060 Health & Social Svcs	Residential Licensing	908.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	19.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	8.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	135.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	119.1
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	4.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	5.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	129.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	4.6
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	31.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	6.4
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	54.1
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	28.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	33.8
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	126.9
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	313.9
51015 Interagency Receipts	59120 Public Safety	AST Detachments	927.5
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	17.2
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,058.8
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	371.3
51015 Interagency Receipts	59120 Public Safety	Employment and Training Services	65.0
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety	49.7
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	27.7
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	53.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	100.8
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	71.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	395.0
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	275.0
51015 Interagency Receipts	59120 Public Safety	Special Projects	57.9
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	195.3
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	135.9
51015 Interagency Receipts	59120 Public Safety	Training Academy	28.8
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	47.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	149.9
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	560.0
<b>RDU: Fire and Life Safety (556)</b>			<b>375.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	164.3
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	37.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	5.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	129.0
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	40.0
<b>Component: Fire and Life Safety (3051)</b>			<b>375.3</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	164.3
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	37.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	5.0
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	129.0
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	40.0
<b>RDU: Alaska Fire Standards Council (403)</b>			<b>50.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	50.0

## Restricted Revenue Summary by Component

### Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Component: Alaska Fire Standards Council (2428)</b>			<b>50.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	50.0
<b>RDU: Alaska State Troopers (160)</b>			<b>1,954.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	341.8
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	275.7
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	119.1
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	312.5
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety	10.2
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	395.0
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	275.0
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
<b>Component: Special Projects (1001)</b>			<b>334.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	22.2
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	312.5
<b>Component: Prisoner Transportation (512)</b>			<b>70.0</b>
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
<b>Component: Alaska State Trooper Detachments (2325)</b>			<b>457.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	263.5
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	119.1
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
<b>Component: Alaska Wildlife Troopers (2746)</b>			<b>43.6</b>
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
<b>Component: Alaska Wildlife Troopers Aircraft Section (492)</b>			<b>1,005.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	25.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	275.7
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	395.0
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	275.0
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	35.0
<b>Component: Alaska Wildlife Troopers Marine Enforcement (493)</b>			<b>42.5</b>
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
<b>RDU: Council on Domestic Violence and Sexual Assault (164)</b>			<b>1,738.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	286.7
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	59200 Corrections	Offender Habilitation Programs	174.7
<b>Component: Council on Domestic Violence and Sexual Assault (521)</b>			<b>1,738.6</b>



## Restricted Revenue Summary by Component

### Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	286.7
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	59200 Corrections	Offender Habilitation Programs	174.7
<b>RDU: Statewide Support (165)</b>			<b>6,389.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,058.9
51015 Interagency Receipts	59050 Education	Student and School Achievement	120.0
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	59060 Health & Social Svcs	Residential Licensing	871.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	19.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	8.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	135.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	1.5
51015 Interagency Receipts	59120 Public Safety	Administrative Services	3.6
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	31.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	4.8
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	54.1
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	28.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	33.6
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	112.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	312.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	918.1
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	16.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,058.8
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	58.8
51015 Interagency Receipts	59120 Public Safety	Employment and Training Services	65.0
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety	39.5
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	27.7
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	53.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	100.8
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	71.0
51015 Interagency Receipts	59120 Public Safety	Special Projects	57.5
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	160.7
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	135.1
51015 Interagency Receipts	59120 Public Safety	Training Academy	28.8
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	7.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	149.9
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	560.0
<b>Component: Commissioner's Office (523)</b>			<b>92.8</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	0.5
51015 Interagency Receipts	59120 Public Safety	Administrative Services	3.6
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	0.2
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	1.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	1.5
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	4.9
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	13.7
51015 Interagency Receipts	59120 Public Safety	AST Detachments	39.5
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	0.8
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	2.9
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	3.7
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	4.4
51015 Interagency Receipts	59120 Public Safety	Special Projects	2.5
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	7.0
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	4.5
51015 Interagency Receipts	59120 Public Safety	Training Academy	1.3
51015 Interagency Receipts	59120 Public Safety	VPSO Support	0.5
<b>Component: Training Academy (524)</b>			<b>1,034.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	199.9
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	2.4
51015 Interagency Receipts	59100 Natural Resources	Parks & Recreation Access	1.5
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	45.0

## Restricted Revenue Summary by Component

### Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.9
51015 Interagency Receipts	59120 Public Safety	Employment and Training Services	65.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	145.0
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	560.0
<b>Component: Administrative Services (525)</b>			<b>1,195.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	399.1
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	31.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.8
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	3.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	10.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	12.4
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	41.6
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	115.1
51015 Interagency Receipts	59120 Public Safety	AST Detachments	332.9
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	5.3
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	46.7
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	24.8
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	37.2
51015 Interagency Receipts	59120 Public Safety	Special Projects	21.2
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	59.3
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	38.0
51015 Interagency Receipts	59120 Public Safety	Training Academy	10.6
51015 Interagency Receipts	59120 Public Safety	VPSO Support	4.4
<b>Component: Statewide Information Technology Services (3050)</b>			<b>2,900.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	423.3
51015 Interagency Receipts	59050 Education	Student and School Achievement	120.0
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	59060 Health & Social Svcs	Residential Licensing	871.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	17.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	8.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	135.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	2.8
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	5.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	16.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	19.7
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	66.2
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	183.2
51015 Interagency Receipts	59120 Public Safety	AST Detachments	529.8
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	11.3
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	11.3
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety	39.5
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	49.3
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	59.2
51015 Interagency Receipts	59120 Public Safety	Special Projects	33.8
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	94.4
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	92.6
51015 Interagency Receipts	59120 Public Safety	Training Academy	16.9
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	7.0
<b>Component: Laboratory Services (527)</b>			<b>107.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	36.1
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	71.0
<b>Component: Facility Maintenance (2368)</b>			<b>1,058.8</b>
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,058.8

**Fire and Life Safety Results Delivery Unit**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major RDU Accomplishments in 2013**

Please see component.

**Key RDU Challenges**

Please see component data.

**Significant Changes in Results to be Delivered in FY2015**

Please see component.

**Contact Information**

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Fire and Life Safety	0.0	0.0	0.0	0.0	4,813.4	410.7	851.2	6,075.3	4,494.8	510.4	500.0	5,505.2
Fire and Life Safety Operations	2,488.2	147.8	0.0	2,636.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training and Education Bureau	1,392.9	90.6	11.0	1,494.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>3,881.1</b>	<b>238.4</b>	<b>11.0</b>	<b>4,130.5</b>	<b>4,813.4</b>	<b>410.7</b>	<b>851.2</b>	<b>6,075.3</b>	<b>4,494.8</b>	<b>510.4</b>	<b>500.0</b>	<b>5,505.2</b>

**Fire and Life Safety**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	2,467.3	2,346.1	410.7	851.2	6,075.3
<b>Adjustments which will continue current level of service:</b>					
-Fire and Life Safety	-1.4	-317.2	-0.3	-351.2	-670.1
<b>Proposed budget increases:</b>					
-Fire and Life Safety	0.0	0.0	100.0	0.0	100.0
<b>FY2015 Governor</b>	<b>2,465.9</b>	<b>2,028.9</b>	<b>510.4</b>	<b>500.0</b>	<b>5,505.2</b>

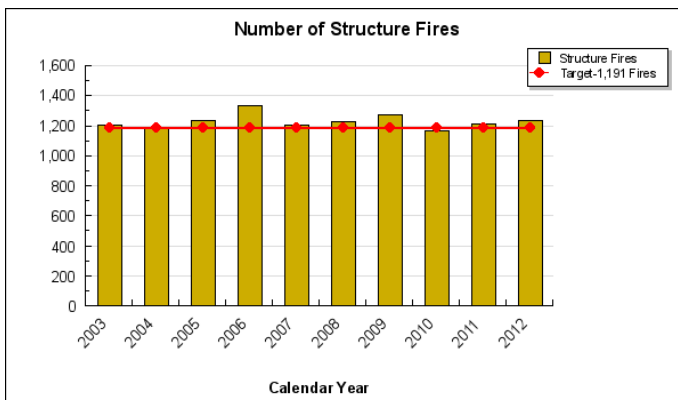
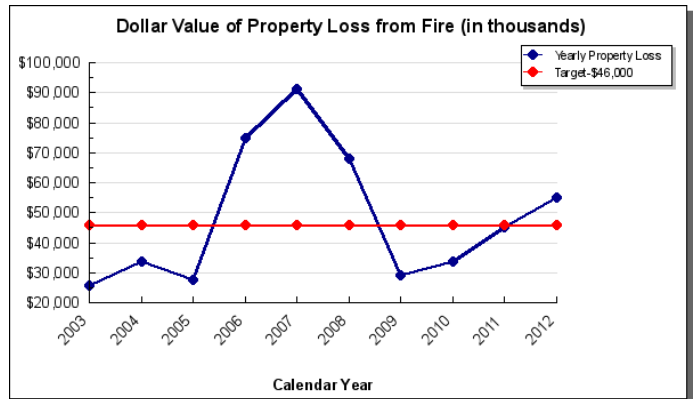
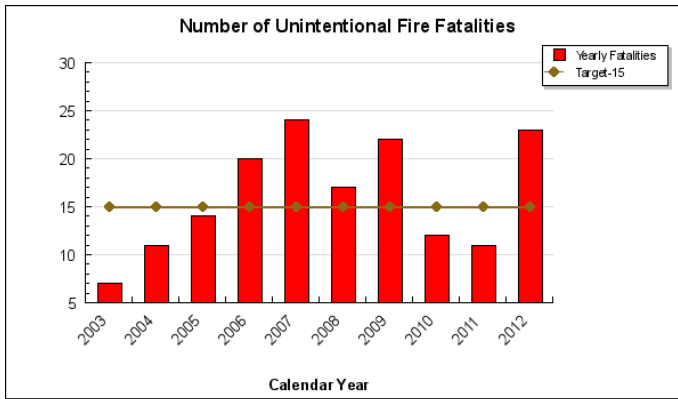
## Component: Fire and Life Safety

### 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 <https://omb.alaska.gov/results>.)



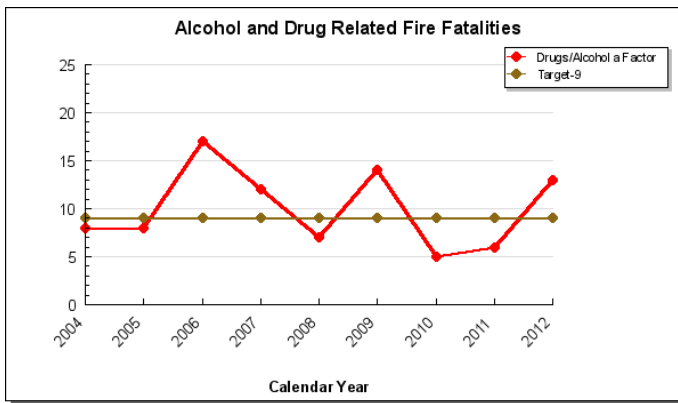
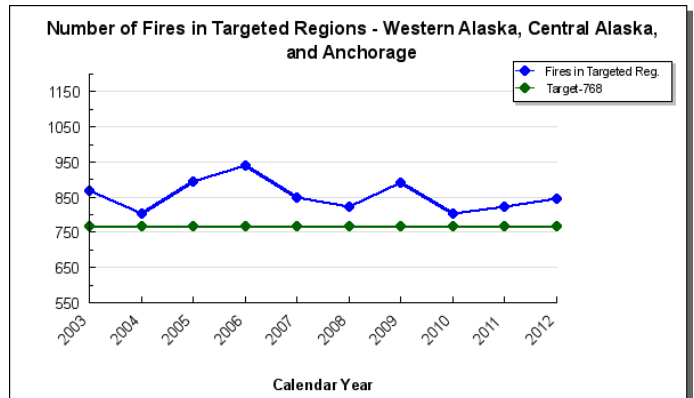
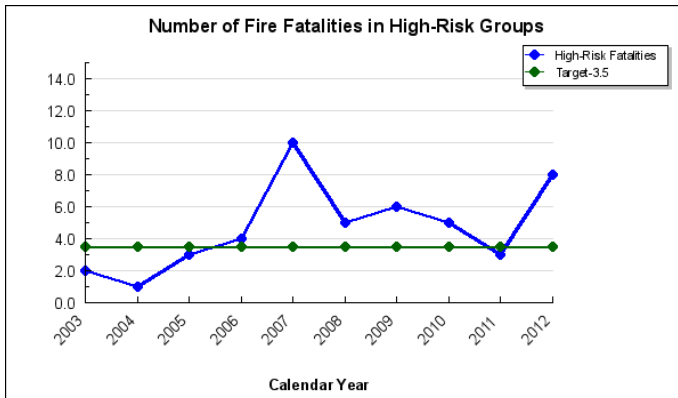
### Core Services

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

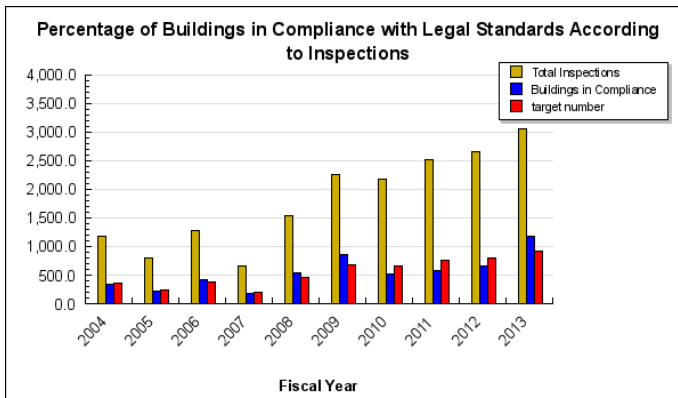
## Measures by Core Service

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

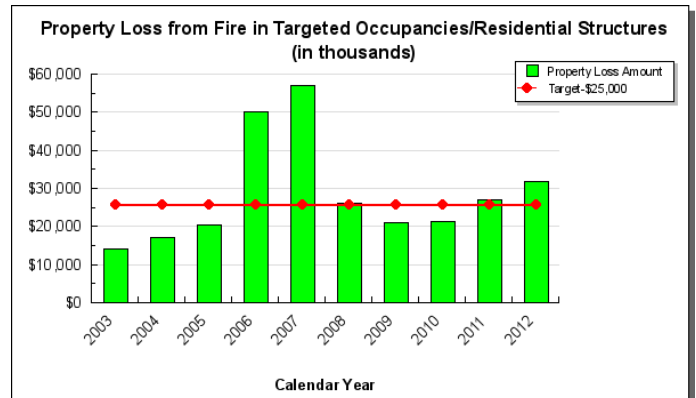
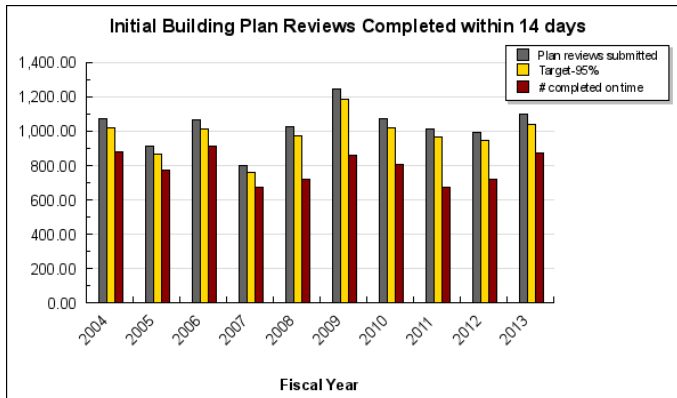
### 1. Fire training programs and public education.



### 2. Fire and life safety inspections.



### 3. Building plan review for code compliance.



### Major Component Accomplishments in 2013

This was a new component in FY2014, combining the Fire and Life Safety Operations and Training and Education Bureau components.

- Conducted 3,051 building inspections; of these, 949 were petroleum related facilities.
- Received and completed 1,097 plan reviews.
- Conducted 24 life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 76 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.
- Provided Basic Firefighter Training for people from 63 rural communities.
- 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 which was published in the annual "Fire in Alaska" report.
- The training and education bureau provided assistance and support to the Alaska Fire Chiefs Association and the Alaska State Firefighters Association with their annual fall conference by supervising training, tracking and maintaining training attendance certificates, and providing equipment.
- Provided fire training to 40 new Village Public Safety Officer recruits at the Department of Public Safety Training Academy
- Developed and provided fire department management training for rural fire chiefs during the Annual Fire Conference.
- Increased efforts to identify and reduce the juvenile fire setter problem through increased arson awareness and education of state agency stakeholders who can recognize and provide offender assistance.
- Issued 593 permits through a combination of fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and 86 firework pyrotechnic operator and firework retail sales permits.



- Completed 921 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.

### **Key Component Challenges**

This was a new component in FY2014, combining the Fire and Life Safety Operations and Training and Education Bureau components.

- The 2009 International Code Council building, fire, mechanical, and fuel gas codes have been adopted and the 2012 International Code Council codes for building, fire, mechanical, and fuel gas are being drafted for potential adoption.
- 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 are where 100% of fire fatalities have occurred. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements, so single family resident fires continue without incorporating the inherent safety factors provided within a residential building code. Alcohol and drugs are a leading contributor to fire fatalities, and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The division 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.
- Youth fire setters (YFS) are a significant cause of fire fatalities and property damage. The solution to YFS is not held by any one department or division. What is needed is 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, for losses attributable to fire, YFS are responsible for 30 to 40 percent of the state's property loss. The division plans to conduct a Youth Fire Setter Forum that will bring together various state and private agencies to discuss the issue and develop a synchronistic way forward.
- The Office of Rural Fire Protection and Project Code Red continue to focus on small rural fire departments throughout the state. Small rural fire departments need increasing support for public education, equipment, and training. 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 their primary source of technical assistance, education, and training, the Division of Fire and Life Safety assists them 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. In addition, Fire and Life Safety will continue to identify, support, and provide solutions to communities where Project Code Red is not the best option. The division 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.
- Fire training for Village Public Safety Officers, usually taught at the Sitka Trooper Academy, is being moved to Bethel. This will increase costs and require the creation of infrastructure to support the training.

### **Significant Changes in Results to be Delivered in FY2015**

Deputy Fire Marshals (DFM) have begun the process to attain Alaska Police Standards Council Certified Police

Officer status through a formalized field training officer program; three of five DFMs have achieved this certification. Two others are scheduled, and two unfilled positions will go through this process upon being hired. This will free up Alaska State Troopers from processing property crimes caused by fire that is the result of a crime, and provide a consistent management process through one division.

The number of fire fatalities in high-risk groups will continue to be the division's top priority. Public education, rural fire protection training, and continued fire and life safety inspections continue to decrease the number of fire fatalities within the high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

The division will promote, advocate and conduct a forum of interested state agencies and private interested parties to explore what may be done to counteract this type of fire and to develop a plan to intercede on the behalf of youth who set fires.

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

Through an evaluation of the current fire and life safety programs, the division has identified that maintaining a high level of visibility through the media has a significant positive effect on reducing fire deaths. The division will maintain an increased level of media visibility by issuing bi-weekly media releases and using radio, theaters, newspapers, internet, social media sites, and television to promote awareness of fire safety and prevention. To take advantage of the networking benefits of social media, the division built two Facebook pages: Burny's Facebook page is used to share fire safety tips with the general public several times a week; the other page, Alaska State Fire Marshal, is used to distribute pertinent information to the fire and building community.

Fire and Life Safety will 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 Firefighter Association, Alaska State Troopers, and regional native corporations.

The number of local fire departments with the capacity to deliver their own training continues to increase each year. This reduces the number of entry-level firefighting courses delivered by the regional training and education bureau offices. The division will still provide entry-level courses for those organizations in need; however, there will be an increase in the number of advanced and specialty firefighting courses delivered. The Training Program Accreditation Program has been updated and rewritten and will be used to audit existing programs and conduct initial accreditation of new programs through the state.

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

## **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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	3,065.9	3,162.0
72000 Travel	0.0	481.3	481.3
73000 Services	0.0	1,729.9	1,063.7
74000 Commodities	0.0	636.5	636.5
75000 Capital Outlay	0.0	161.7	161.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>6,075.3</b>	<b>5,505.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	851.2	500.0
1004 General Fund Receipts	0.0	2,467.3	2,465.9
1005 General Fund/Program Receipts	0.0	2,346.1	2,028.9
1007 Interagency Receipts	0.0	375.6	375.3
1061 Capital Improvement Project Receipts	0.0	35.1	135.1
<b>Funding Totals</b>	<b>0.0</b>	<b>6,075.3</b>	<b>5,505.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	35.1	135.1
Federal Receipts	51010	0.0	851.2	500.0
General Fund Program Receipts	51060	0.0	2,346.1	2,028.9
Interagency Receipts	51015	0.0	375.6	375.3
<b>Restricted Total</b>		<b>0.0</b>	<b>3,608.0</b>	<b>3,039.3</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>3,608.0</b>	<b>3,039.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>2,467.3</b>	<b>2,346.1</b>	<b>410.7</b>	<b>851.2</b>	<b>6,075.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Alaska State Trooper Detachments for Public Record Fees	0.0	-40.0	0.0	0.0	-40.0
-Transfer to Alaska Wildlife Troopers for Confiscated Fish Sales Revenue	0.0	-100.0	0.0	0.0	-100.0
-Transfer to Alaska State Trooper Detachments for Fines, Forfeitures, Judgments, and Settlements	0.0	-135.0	0.0	0.0	-135.0
-Transfer to Alaska Fire Standards Council for Federal Grant	0.0	0.0	0.0	-75.0	-75.0
-Transfer to Statewide Alcohol and Drug Enforcement Unit for Collection of Judgments and Settlements	0.0	-40.0	0.0	0.0	-40.0
-Transfer to Special Projects for Federal Grant	0.0	0.0	0.0	-276.2	-276.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-10.1	-4.4	-1.0	0.0	-15.5
-FY2015 Salary Increases	13.8	5.2	1.1	0.0	20.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.1	-3.0	-0.4	0.0	-8.5
<b>Proposed budget increases:</b>					
-Building Plan Reviews for the Department of Transportation and Public Facilities	0.0	0.0	100.0	0.0	100.0
<b>FY2015 Governor</b>	<b>2,465.9</b>	<b>2,028.9</b>	<b>510.4</b>	<b>500.0</b>	<b>5,505.2</b>

**Fire and Life Safety  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,955,783
Part-time	0	0	COLA	20,942
Nonpermanent	0	0	Premium Pay	41,036
			Annual Benefits	1,201,024
			<i>Less 3.33% Vacancy Factor</i>	(107,285)
			Lump Sum Premium Pay	50,500
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>3,162,000</b>

**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	4	1	1	0	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
<b>Totals</b>	<b>18</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>28</b>

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

**Component:** Fire and Life Safety (AR46730) (3051)  
**RDU:** Fire and Life Safety (556)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	3,049.0	3,065.9	3,065.9	3,162.0	96.1	3.1%
72000 Travel	0.0	481.3	481.3	481.3	481.3	0.0	0.0%
73000 Services	0.0	1,729.9	1,729.9	1,729.9	1,063.7	-666.2	-38.5%
74000 Commodities	0.0	636.5	636.5	636.5	636.5	0.0	0.0%
75000 Capital Outlay	0.0	161.7	161.7	161.7	161.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,058.4</b>	<b>6,075.3</b>	<b>6,075.3</b>	<b>5,505.2</b>	<b>-570.1</b>	<b>-9.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	851.2	851.2	851.2	500.0	-351.2	-41.3%
1004Gen Fund (UGF)	0.0	2,455.8	2,467.3	2,467.3	2,465.9	-1.4	-0.1%
1005GF/Prgm (DGF)	0.0	2,341.7	2,346.1	2,346.1	2,028.9	-317.2	-13.5%
1007I/A Rcpts (Other)	0.0	374.6	375.6	375.6	375.3	-0.3	-0.1%
1061CIP Rcpts (Other)	0.0	35.1	35.1	35.1	135.1	100.0	284.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,455.8</b>	<b>2,467.3</b>	<b>2,467.3</b>	<b>2,465.9</b>	<b>-1.4</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>2,341.7</b>	<b>2,346.1</b>	<b>2,346.1</b>	<b>2,028.9</b>	<b>-317.2</b>	<b>-13.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>409.7</b>	<b>410.7</b>	<b>410.7</b>	<b>510.4</b>	<b>99.7</b>	<b>24.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>851.2</b>	<b>851.2</b>	<b>851.2</b>	<b>500.0</b>	<b>-351.2</b>	<b>-41.3%</b>
<b>Positions:</b>							
Permanent Full Time	0	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Fire and Life Safety (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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		6,058.4	3,049.0	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		2,455.8										
1005 GF/Prgm		2,341.7										
1007 I/A Rcpts		374.6										
1061 CIP Rcpts		35.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
1005 GF/Prgm		4.4										
1007 I/A Rcpts		1.0										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
<b>Subtotal</b>												
		<b>6,075.3</b>	<b>3,065.9</b>	<b>481.3</b>	<b>1,729.9</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>6,075.3</b>	<b>3,065.9</b>	<b>481.3</b>	<b>1,729.9</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer to Alaska State Trooper Detachments for Public Record Fees</b>												
Trout		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-40.0										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.



**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	
include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, redacting tools necessary to ensure proper dissemination of information, digital media that is necessary for providing incident information, refurbishing of printers and copying equipment and maintenance and upgrades to necessary records management systems.												
<b>Transfer to Alaska Wildlife Troopers for Confiscated Fish Sales Revenue</b>												
1005 GF/Prgm	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Fire & Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Division of Alaska Wildlife Troopers (AWT) to expend revenue collected for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so. The division intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program and use funds normally earmarked for Bristol Bay for training and division-wide enforcement programs that could not be funded or supported without the confiscated fish funding.												
Each year, AWT has a directed enforcement program in Bristol Bay utilizing statewide assets. The costs in resources and funding are great, on average in excess of \$225.0. This expense hampers abilities to provide important training for troopers and to conduct other directed statewide enforcement programs to address ADF&G or local community needs. With this revenue, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in hunters and serious game violations that are overstressing our local law enforcement resources. A directed enforcement program would be proactive in nature and an attempt to reduce or prevent the illegal harvest of valuable resources by active uniform patrols and focus on the apprehension of habitual violators.												
<b>Transfer to Alaska State Trooper Detachments for Fines, Forfeitures, Judgments, and Settlements</b>												
1005 GF/Prgm	Trout	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper (AST) Detachments to expend revenue collected from fines, forfeitures, judgments, and settlements due to legal enforcements by the AST. The transfer amount is based on revenue collected during FY2013 that was deposited to the general fund:												
Judgment Settlements: \$66.0												
Miscellaneous Fines and Forfeitures: \$66.0												
This revenue will be used to offset some the costs that result from investigations such as medical costs associated with defendant screening, reimbursement for transport costs associated with extraditions, replacement or repair of items damaged by a defendant during the course of an investigation, and other similar costs. Costs also include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment.												
<b>Transfer to Alaska Fire Standards Council for Federal Grant</b>												
1002 Fed Rcpts	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Fire and Life Safety has excess federal receipt authority that is no longer needed. This transfer will allow the Alaska Fire Standards Council to receive a federal grant from the Federal Emergency Management Agency. There is no service impact with the change in either component.

**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	
<b>Building Plan Reviews for the Department of Transportation and Public Facilities</b>												
1061 CIP Rcpts	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This authority allows the Fire and Life Safety to budget for building plan review fees received from the Department of Transportation and Public Facilities via reimbursable services agreement.												
<b>Transfer to Statewide Alcohol and Drug Enforcement Unit for Collection of Judgments and Settlements</b>												
1005 GF/Prgm	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Statewide Drug and Alcohol Enforcement Unit (SDAEU) to expend revenue collected for judgments and settlements awarded to recover enforcement costs. This transfer amount is based on revenue collected in FY2013.												
The revenue collected will be used to offset some the costs that result from investigations. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment. Expenses also anticipated to be offset include defendant screening and disposal of hazardous materials related to these investigations.												
<b>Transfer to Special Projects for Federal Grant</b>												
1002 Fed Rcpts	Trout	-276.2	0.0	0.0	-276.2	0.0	0.0	0.0	0.0	0	0	0
The Division of Fire and Life Safety has excess federal authorization that is no longer needed. This transfer will allow Special Projects to receive a new federal grant. There is no service impact with the change in either component.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.4										
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.2										
1007 I/A Rcpts		1.1										

Cost of living allowance for certain bargaining units: \$20.1

**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	
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1005 GF/Prgm		-3.0										
1007 I/A Rcpts		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
<b>Totals</b>		<b>5,505.2</b>	<b>3,162.0</b>	<b>481.3</b>	<b>1,063.7</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	19D / E	12.0		68,199	932	0	41,816	110,947	110,947
12-2001	Division Director	FT	F	XE	Anchorage	N00	27C / D	12.0		109,693	1,499	0	56,707	167,899	167,899
12-2003	Building Plans Examiner I	FT	F	GP	Fairbanks	103	19O / P	12.0		96,072	1,362	3,627	53,363	154,424	154,424
12-2004	Secretary	FT	A	GP	Anchorage	100	11J	12.0		43,980	601	0	32,937	77,518	77,518
12-2005	Statistical Technician II	FT	A	GG	Anchorage	100	14K / L	12.0		57,986	792	0	38,071	96,849	96,849
12-2006	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21M	12.0		96,816	1,323	0	52,131	150,270	150,270
12-2007	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,716	588	317	32,590	76,211	76,211
12-2010	Dep Fire Marshal I	FT	P	AA	Anchorage	100	76A / B	12.0		62,652	0	2,970	40,742	106,364	101,046
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76J / K	12.0		79,452	0	3,621	47,140	130,213	123,702
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	103	76F / J	12.0		78,043	0	3,497	46,578	128,118	128,118
12-2013	Building Plans Examiner I	FT	F	GP	Anchorage	100	19A / B	12.0		61,685	874	2,302	40,271	105,132	105,132
12-2014	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76D / E	12.0		70,934	0	3,228	43,873	118,035	112,133
12-2016	Office Assistant II	FT	A	GP	Fairbanks	103	10G / J	12.0		41,834	572	0	32,150	74,556	74,556
12-2017	Dep Fire Marshal I	FT	F	AA	Juneau	105	76M	12.0		89,772	0	3,993	51,059	144,824	137,583
12-2022	Fire Training Specialist	FT	F	GG	Juneau	105	19N	12.0		92,664	1,296	2,138	51,568	147,666	147,666
12-2024	Fire Training Admin	FT	A	SS	Anchorage	100	21B / C	12.0		73,976	1,011	0	43,757	118,744	118,744
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,483	548	589	31,504	72,124	72,124
12-2026	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76A / B	12.0		63,228	0	2,970	40,953	107,151	107,151
12-2027	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21L / M	12.0		94,772	1,344	3,588	52,697	152,401	152,401
12-2028	Office Assistant II	FT	A	GP	Juneau	105	10G	12.0		41,568	568	0	32,053	74,189	74,189
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	100	22J / K	12.0		94,766	1,295	0	51,379	147,440	147,440
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21F / G	12.0		82,031	1,121	0	46,886	130,038	0
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	103	19D / E	12.0		68,991	964	1,577	42,684	114,216	114,216
12-2034	Building Plans Examiner I	FT	F	GP	Anchorage	100	19K	12.0		79,020	1,121	3,039	46,897	130,077	130,077
12-2035	Fire Training Specialist	FT	F	GP	Palmer	100	19J	12.0		76,164	1,065	1,757	45,380	124,366	124,366
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,952	519	0	30,727	69,198	69,198
12-2040	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		31,449	430	0	28,343	60,222	60,222
12-2041	Fire Training Specialist	FT	F	GP	Palmer	100	19K / L	12.0		79,885	1,117	1,823	46,768	129,593	129,593

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:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	1,955,783	
													<b>Total COLA:</b>	20,942	
													<b>Total Premium Pay:</b>	41,036	
													<b>Total Benefits:</b>	1,201,024	
													<b>Total Pre-Vacancy:</b>	3,218,785	
													<b>Minus Vacancy Adjustment of 3.33%:</b>	(107,285)	
													<b>Total Post-Vacancy:</b>	3,111,500	
													<b>Plus Lump Sum Premium Pay:</b>	50,500	
													<b>Personal Services Line 100:</b>	3,162,000	
<b>Total Component Months:</b>		336.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,893,104	1,830,005	58.81%
1005 General Fund/Program Receipts	1,170,671	1,131,652	36.37%
1007 Interagency Receipts	155,010	149,843	4.82%
<b>Total PCN Funding:</b>	<b>3,218,785</b>	<b>3,111,500</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 General Fund Receipts	10,100	20.00%
1007 General Fund/Program Receipts	39,400	78.00%
1007 Interagency Receipts	1,000	2.00%
<b>Total Lump Sum Funding:</b>	<b>50,500</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	481.3	481.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>481.3</b>	<b>481.3</b>
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	334.9	334.9
72120	Nonemployee Travel (Instate Travel)	In-state travel for non-employee instructors and students to attend training.	0.0	70.0	70.0
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	0.0	51.5	51.5
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special training classes or conferences.	0.0	14.9	14.9
72700	Moving Costs	Moving expenses for fire marshal, director, plan examiner positions.	0.0	10.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	1,729.9	1,063.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,729.9</b>	<b>1,063.7</b>
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	65.4	65.4
73050	Financial Services	Credit card processing fees to accept fees for plan reviews and training classes.	0.0	36.0	36.0
73150	Information Technlgy	Professional services related to the online plans review system and software licensing and maintenance.	0.0	174.4	174.4
73154	Software Licensing	Share of department cost for Microsoft Exchange.	0.0	7.3	7.3
73155	Software Maintenance	Software maintenance for the on-line plan review software.	0.0	28.0	28.0
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	0.0	30.0	30.0
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.	0.0	1.0	1.0
73225	Delivery Services	Freight, courier, and postage expenses.	0.0	20.0	20.0
73450	Advertising & Promos	Advertising costs for Workplace Alaska recruitments, regulation changes, and fire safety promotions.	0.0	76.0	76.0
73525	Utilities	Fairbanks office utilities.	0.0	19.0	19.0
73650	Struc/Infstruct/Land	Minor repairs to office space; space rental costs for meetings and classes.	0.0	31.0	31.0
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	0.0	33.0	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	905.0	236.4

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,729.9</b>	<b>1,063.7</b>
		service directory, administrative codes, training documents, and honorariums paid to instructors. Includes any unallocated program receipt or federal authority at time budget is prepared. In FY2015, (\$315.0) of GFPR authority and (\$351.2) federal authority was transferred to other components.			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	0.0	18.7	18.7
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs APSIN LAN/WAN RSA for network support.	0.0	39.5	39.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.0	0.7	0.8
73806	IT-Telecommunication	Enterprise Technology Services ETS telecommunications EPR.	0.0	24.1	27.3
73806	IT-Telecommunication	Enterprise Technology Services Private branch exchange (PBX) expense for state telephone network.	0.0	14.0	16.1
73806	IT-Telecommunication	Enterprise Technology Services Virtual Private Network (VPN) account fees.	0.0	0.1	0.7
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance, snow removal, and janitorial.	0.0	5.8	5.8
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	0.0	10.3	10.3
73809	Mail	Central Mail RSA for central mailroom support.	0.0	1.3	1.3
73811	Building Leases	Leases Leased office space in Juneau and Fairbanks.	0.0	68.0	68.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.0	7.2	7.2
73812	Legal	Legislation/Regulations RSA for legal review - code adoption.	0.0	4.7	1.1



**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>1,729.9</b>	<b>1,063.7</b>
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	2.6	2.6
73815	Financial	Finance RSA for AKPAY/AKSAS chargeback.	0.0	1.8	1.8
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.0	24.8	24.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.0	2.9	2.9
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Finance AKSAS and ALDER training classes.	0.0	1.0	1.0
73818	Training (Services-IA Svcs)	Sitka Campus RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	0.0	8.0	8.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.0	4.6	4.6
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	54.2	54.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	0.0	8.1	8.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grant administration.	0.0	1.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	636.5	636.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>636.5</b>	<b>636.5</b>
74200	Business	Office supplies, photographic supplies, educational training supplies, and computer supplies.	0.0	335.0	335.0
74480	Household & Instit.	Uniform items; cleaning supplies used in fire investigations.	0.0	120.0	120.0
74600	Safety (Commodities)	Fire prevention and fire safety items.	0.0	163.5	163.5
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair fire training equipment.	0.0	18.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	161.7	161.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>161.7</b>	<b>161.7</b>
75830	Info Technology	Computer equipment.	0.0	46.8	46.8
76150	Other Equipment	Fire training or safety equipment.	0.0	114.9	114.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.0	851.2	500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57910	Fed Proj-Prot/Adm Ju Authority available for federal receipts from grants or contacts.			11100	0.0	836.2	485.0
57910	Fed Proj-Prot/Adm Ju Fees collected from various federal agencies that contract with Fire and Life Safety for emergency response training. Authorized under AS 44.41.020(a).		12303310	11100	0.0	15.0	15.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	375.6	375.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Authority available for unanticipated interagency agreements.			11100	0.0	164.6	164.3
59060	Health & Social Svcs Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.	Residential Licensing	12307201	11100	0.0	37.0	37.0
59100	Natural Resources Trans-Alaska Pipeline oversight.	State Pipeline Coordinator	12307005	11100	0.0	129.0	129.0
59100	Natural Resources Work related to Point Thomson project right-of-way.	Project Management & Permitting	12307006	11100	0.0	5.0	5.0
59120	Public Safety Rural firefighter training.	Village Public Safety Officer Pg	12307401	11100	0.0	40.0	40.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.0	2,346.1	2,028.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Building plan review fees as authorized under AS 18.70.080(b).		12303105	11100	0.0	1,500.0	1,505.2
51060	GF Program Receipts Fees collected from various private and governmental agencies that contract with Fire and Life Safety to provide emergency response training. Authorized under AS 44.41.020(a).		12303310	11100	0.0	846.1	523.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				0.0	35.1	135.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		12307001	11100	0.0	35.1	135.1
	Interagency plan review fees from agency 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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
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	18.7	18.7
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	Statewide Info Technology Svcs	0.0	39.5	39.5
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>58.9</b>	<b>59.0</b>
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	0.0	24.1	27.3
73806	IT-Telecommunication	Private branch exchange (PBX) expense for state telephone network.	Inter-dept	Enterprise Technology Services	0.0	14.0	16.1
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>38.2</b>	<b>44.1</b>
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	0.0	5.8	5.8
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>5.8</b>	<b>5.8</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	10.3	10.3
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.0	1.3	1.3
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>11.6</b>	<b>11.6</b>
73811	Building Leases	Leased office space in Juneau and Fairbanks.	Inter-dept	Leases	0.0	68.0	68.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>68.0</b>	<b>68.0</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	7.2	7.2
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Legislation/Regulations	0.0	4.7	1.1
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>11.9</b>	<b>8.3</b>
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.0	0.0
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	0.0	2.6	2.6
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>2.6</b>	<b>2.6</b>
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.0	1.8	1.8
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	24.8	24.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	2.9	2.9
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>29.5</b>	<b>29.5</b>
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.0	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.3</b>	<b>0.3</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	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73818	Training (Services-IA Svcs)	AKSAS and ALDER training classes.	Inter-dept	Finance	0.0	1.0	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	8.0	8.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>9.0</b>	<b>9.0</b>
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	54.2	54.2
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>54.2</b>	<b>54.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	8.1	8.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	0.0	1.1	1.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>9.2</b>	<b>9.2</b>
<b>Fire and Life Safety total:</b>					<b>0.0</b>	<b>299.2</b>	<b>301.6</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>299.2</b>	<b>301.6</b>

**Component: Fire and Life Safety Operations**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the Fire and Life Safety component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Fire and Life Safety component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Fire and Life Safety Operations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,078.4	0.0	0.0
72000 Travel	98.2	0.0	0.0
73000 Services	273.7	0.0	0.0
74000 Commodities	60.7	0.0	0.0
75000 Capital Outlay	125.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,636.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,477.0	0.0	0.0
1005 General Fund/Program Receipts	1,011.2	0.0	0.0
1007 Interagency Receipts	112.7	0.0	0.0
1061 Capital Improvement Project Receipts	35.1	0.0	0.0
<b>Funding Totals</b>	<b>2,636.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.8	0.0	0.0
<b>Unrestricted Total</b>		<b>2.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	35.1	0.0	0.0
General Fund Program Receipts	51060	1,011.2	0.0	0.0
Interagency Receipts	51015	112.7	0.0	0.0
<b>Restricted Total</b>		<b>1,159.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,161.8</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	2,078.4	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	98.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	273.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	60.7	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	125.0	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%
<b>Totals</b>	<b>2,636.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	1,477.0	0.0	0.0	0.0	0.0	0.0 0.0%
1005GF/Prgm (DGF)	1,011.2	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	112.7	0.0	0.0	0.0	0.0	0.0 0.0%
1061CIP Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,477.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>1,011.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>147.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	21	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:** 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		98.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>98.2</b>	<b>0.0</b>	<b>0.0</b>
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.	77.2	0.0	0.0
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	21.0	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		273.7	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>273.7</b>	<b>0.0</b>	<b>0.0</b>	
73025	Education Services	Registration fees for training courses and conferences and dues for professional and national organizations.	12.2	0.0	0.0	
73050	Financial Services	Credit card processing fees to accept fees for plan reviews.	18.1	0.0	0.0	
73150	Information Technlgy	Software licenses and maintenance.	28.4	0.0	0.0	
73154	Software Licensing	Share of department cost for Microsoft Exchange.	8.1	0.0	0.0	
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	9.7	0.0	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.	0.4	0.0	0.0	
73225	Delivery Services	Freight, courier, and postage expenses.	3.9	0.0	0.0	
73525	Utilities	Fairbanks office utilities.	14.1	0.0	0.0	
73650	Struc/Infstruct/Land	Minor repairs to office space and space rental costs for meetings.	3.1	0.0	0.0	
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	1.7	0.0	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.	1.9	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	12.6	0.0	0.0
73805	IT-Non-Telecommunication	APSIN	APSIN LAN/WAN RSA for network support.	27.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise	RSA for ETS sponsored agency fees.	0.5	0.0	0.0



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

**Component:** Fire and Life Safety Operations (2883)

**RDU:** Fire and Life Safety (556)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
				<b>73000 Services Detail Totals</b>	<b>273.7</b>	<b>0.0</b>
		Technology Services				
73806	IT-Telecommunication	Enterprise Technology Services	ETS telecommunications EPR.	19.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Private branch exchange (PBX) expense for state telephone network.	9.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Virtual Private Network (VPN) account fees.	0.2	0.0	0.0
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance, snow removal, and janitorial.	7.1	0.0	0.0
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	4.4	0.0	0.0
73809	Mail	Central Mail	RSA for central mailroom support.	0.9	0.0	0.0
73811	Building Leases	Leases	Leased office space in Juneau and Fairbanks.	6.3	0.0	0.0
73812	Legal	Legislation/Regulations	RSA for legal review - code adoption.	5.2	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management property and overhead.	2.2	0.0	0.0
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	1.3	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	19.0	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	4.2	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act RSA.	0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Finance	AKSAS and ALDER training classes.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.8	0.0	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.	43.7	0.0	0.0

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

**Component:** Fire and Life Safety Operations (2883)

**RDU:** Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>273.7</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	5.9	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		60.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>60.7</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Office supplies, photographic supplies, and computer supplies.	52.1	0.0	0.0
74480	Household & Instit.	Uniform items; cleaning supplies used in fire investigations.	6.8	0.0	0.0
74600	Safety (Commodities)	Fire prevention and fire safety items.	1.6	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair fire training equipment.	0.2	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		125.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>125.0</b>	<b>0.0</b>	<b>0.0</b>
75751	Aircraft (Capital Outlay - Equipment)	Share of Helo 1 helicopter replacement cost.	125.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
61410	Fireworks Permit				1.1	0.0	0.0
64020	Sale Public Doc Cert				0.4	0.0	0.0
66190	Py Reimburse Recvry				1.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				112.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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.	Residential Licensing	12307201	11100	25.6	0.0	0.0
59100	Natural Resources RSA with Joint Pipeline Office for Trans-Alaska Pipeline oversight.	State Pipeline Coordinator	12307005	11100	84.0	0.0	0.0
59100	Natural Resources RSA to reimburse travel expenses for travel to perform inspection on equipment for Point Thomson project.	Project Management & Permitting	12307008	11100	2.7	0.0	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	0.4	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				1,011.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Receipt authority for building plan review fees as authorized under AS 18.70.080(b).		12303105	11100	1,011.2	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	35.1	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	35.1	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	12.6	0.0	0.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	27.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.5	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>40.1</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	19.8	0.0	0.0
73806	IT-Telecommunication	Private branch exchange (PBX) expense for state telephone network.	Inter-dept	Enterprise Technology Services	9.7	0.0	0.0
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>29.7</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	7.1	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>7.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	4.4	0.0	0.0
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.9	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>5.3</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Leased office space in Juneau and Fairbanks.	Inter-dept	Leases	6.3	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Legislation/Regulations	5.2	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>5.2</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	2.2	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>2.2</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	1.3	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	19.0	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.2	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>24.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.2	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	AKSAS and ALDER training classes.	Inter-dept	Finance	0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
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	43.7	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			<b>73848 State Equip Fleet subtotal:</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs) RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	5.9	0.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>
			<b>Fire and Life Safety Operations total:</b>	<b>170.3</b>	<b>0.0</b>	<b>0.0</b>
			<b>Grand Total:</b>	<b>170.3</b>	<b>0.0</b>	<b>0.0</b>

**Component: Training and Education Bureau**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the new Fire and Life Safety component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Fire and Life Safety component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Training and Education Bureau  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	769.7	0.0	0.0
72000 Travel	121.3	0.0	0.0
73000 Services	494.0	0.0	0.0
74000 Commodities	39.5	0.0	0.0
75000 Capital Outlay	70.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,494.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11.0	0.0	0.0
1004 General Fund Receipts	943.5	0.0	0.0
1005 General Fund/Program Receipts	449.4	0.0	0.0
1007 Interagency Receipts	90.6	0.0	0.0
<b>Funding Totals</b>	<b>1,494.5</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	11.0	0.0	0.0
General Fund Program Receipts	51060	449.4	0.0	0.0
Interagency Receipts	51015	90.6	0.0	0.0
<b>Restricted Total</b>		<b>551.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>551.1</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	769.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	121.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	494.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	39.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	70.0	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%
<b>Totals</b>	<b>1,494.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	11.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	943.5	0.0	0.0	0.0	0.0	0.0 0.0%
1005GF/Prgm (DGF)	449.4	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	90.6	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>943.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>449.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>90.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	8	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:** 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		121.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>121.3</b>	<b>0.0</b>	<b>0.0</b>
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.	34.6	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for non-employee instructors and students.	79.9	0.0	0.0
72410	Employee Travel (Out of state)	Travel for out-of-state conferences or training.	6.8	0.0	0.0



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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		494.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>494.0</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	Conference fees, proctoring of fire training course tests, professional dues, and employee tuition costs.	40.7	0.0	0.0
73050	Financial Services	Processing fees for credit card payments.	1.0	0.0	0.0
73150	Information Technlgy	Software licenses and maintenance, professional services for information technology updates.	0.8	0.0	0.0
73154	Software Licensing	Share of department cost for Microsoft Exchange.	3.1	0.0	0.0
73154	Software Licensing	Department's contribution to Adobe Acrobat payment spread among all departments.	100.0	0.0	0.0
73156	Telecommunication	Telephone toll charges, equipment base charges, and cellular phone costs.	11.4	0.0	0.0
73225	Delivery Services	Freight, courier, and postage fees to ship training materials.	6.3	0.0	0.0
73450	Advertising & Promos	Advertising and promotions for fire safety education.	22.3	0.0	0.0
73525	Utilities	Utility costs at Fairbanks and Juneau training facilities.	2.3	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal and janitorial expenses at Palmer and Fairbanks locations.	0.8	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Classroom lease costs for courses.	18.8	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment maintenance and repair, and copier maintenance.	4.1	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and training equipment rental.	0.3	0.0	0.0
73756	Print/Copy/Graphics	Printing course announcements, training calendar, training manuals, and photo processing costs.	5.5	0.0	0.0
73757	Honorariums/Stipend	Instructor contracts for non-employee fire training instructors.	123.5	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>494.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	4.8	0.0	0.0
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA for network support.	10.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	7.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	4.2	0.0	0.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	5.8	0.0	0.0
73809	Mail	Central Mail RSA for central mailroom support.	0.3	0.0	0.0
73811	Building Leases	Leases Lease costs for Juneau and Fairbanks fire training office/library spaces.	88.8	0.0	0.0
73812	Legal	Criminal Justice Litigation RSA for legal services.	2.0	0.0	0.0
73814	Insurance	Risk Management RSA for risk management overhead.	0.8	0.0	0.0
73815	Financial	Finance RSA for financial core services AKPAY/AKSAS.	0.5	0.0	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	7.2	0.0	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	1.6	0.0	0.0
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.1	0.0	0.0
73818	Training (Services-IA Svcs)		0.6	0.0	0.0
73819	Commission Sales (IA Svcs)		2.8	0.0	0.0
73827	Safety (IA Svcs)	AK Fire Standards Council Firefighter certification testing.	0.8	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>494.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	10.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grant administration.	1.9	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		39.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>39.5</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Office and training supplies for program support and classes.	24.4	0.0	0.0
74480	Household & Instit.	Uniform purchases and cleaning.	2.8	0.0	0.0
74600	Safety (Commodities)	Personal protection and safety supplies for training courses.	6.9	0.0	0.0
74650	Repair/Maintenance (Commodities)	Supplies, bottled gas, and tools used in training courses and for maintenance of training units.	5.4	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		70.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>70.0</b>	<b>0.0</b>	<b>0.0</b>
75751	Aircraft (Capital Outlay - Equipment)	Share of Helo 1 helicopter replacement cost.	70.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry				0.1	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				11.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57910	Fed Proj-Prot/Adm Ju FFY11 FEMA National fire Association grant 2011-GR-00079. Expires 9/30/12.		12302327	11100	6.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY12 FEMA National Fire Association grant 2012-GR-00009. Expires 9/30/13.		12302328	11100	4.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				90.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59090	Military & Vet Affrs RSA to fund training for Fire Investigation: Interviewing Techniques.	Homeland Security & Emerg Mgt	12307407	11100	0.6	0.0	0.0
59100	Natural Resources RSA to fund an Emergency Vehicle Operator training course.	Fire Suppression Preparedness	12307408	11100	1.8	0.0	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307401	11100	30.0	0.0	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	4.5	0.0	0.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307406	11100	4.4	0.0	0.0
59120	Public Safety Unbudgeted RSA from VPSO to fund a certification database to track firefighting training for VPSO employees and state firefighters.	VPSO Support	12308500	11100	31.7	0.0	0.0
59450	University Of Alaska Unbudgeted RSA from University of Alaska to provide basic firefighting training for Alaska Marine Highway employees.	Ketchikan Campus	12308401	11100	17.6	0.0	0.0



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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				449.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		12303310	11100	449.4	0.0	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	4.8	0.0	0.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	10.3	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>15.3</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.5	0.0	0.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	4.2	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>11.7</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	5.8	0.0	0.0
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.3	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>6.1</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	Inter-dept	Leases	88.8	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>88.8</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	2.0	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.8	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	RSA for financial core services AKPAY/AKSAS.	Inter-dept	Finance	0.5	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	7.2	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.6	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>9.3</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Firefighter certification testing.	Intra-dept	AK Fire Standards Council	0.8	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
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	10.6	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>10.6</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.3	0.0	0.0

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

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
73979	Mgmt/Consulting (IA Svcs) RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	1.9	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>4.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Training and Education Bureau total:</b>				<b>149.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>149.7</b>	<b>0.0</b>	<b>0.0</b>

**RDU/Component: Alaska Fire Standards Council**

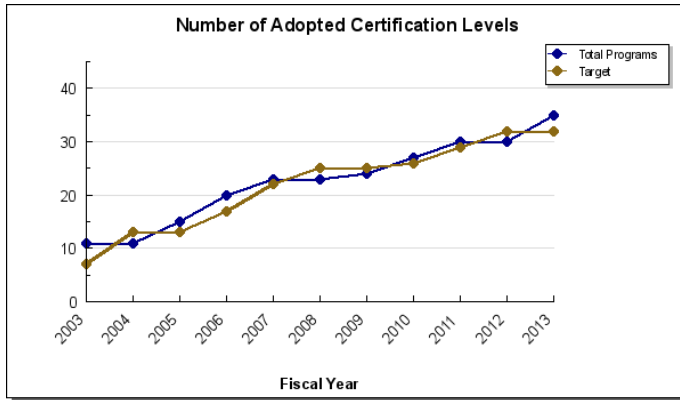
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**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 <https://omb.alaska.gov/results>.)



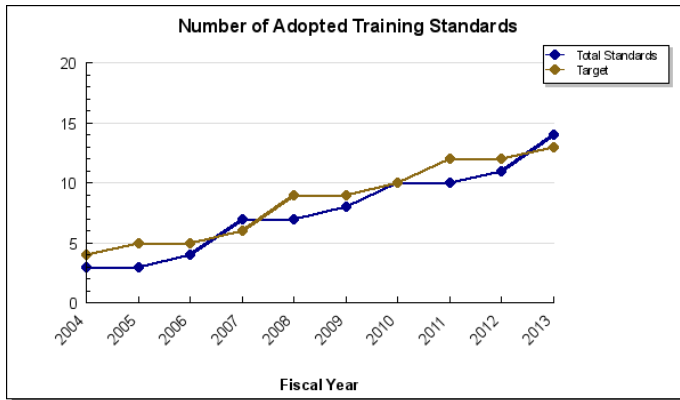
**Core Services**

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

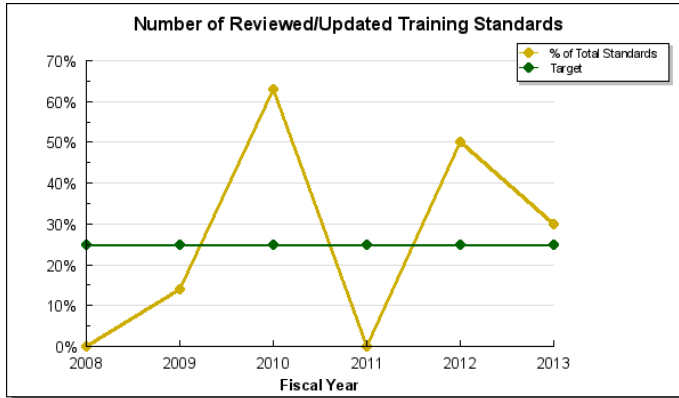
**Measures by Core Service**

(Additional performance information is available on the web at <https://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 2013

- Processed 1,106 applications and issued 1,282 fire certificates.
- Facilitated 54 initial examination groups for fire department testing and certification.
- Initiated the development of a statewide records management system for fire service remote web access to certification and training records
- Adopted three new certification levels.
- Provided support for in-state 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 fire response department or volunteers; therefore, this service falls within 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 the 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. The development of a records management system was initiated to alleviate delays

in processing certification applications and to permit restructuring of administrative functions for greater efficiency.

Core fire certification directives within Alaska require routine updates to maintain compliance with adopted fire standards. Expansion towards additional levels of certification continues to be a priority in an effort to support the professional development of fire service personnel. The AFSC will 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 FY2015**

The AFSC will provide a proactive standard and certification process and support statewide fire department training program standardization and accreditation. The AFSC will assist with the review of standards adoption and will continue to network with fire personnel across the state to ensure ongoing updates to existing programs. The implementation of a fire service accessible certification database will enable many personnel to retrieve individual records from their home or fire department using a local computer with an internet connection and eliminate delays in administrative staff responses. The AFSC office will use database improvements to better support the audit and accreditation of fire department programs. Ongoing revision of 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
<p><b>Contact:</b> Dan Spencer, Director, Administrative Services <b>Phone:</b> (907) 465-5488 <b>Fax:</b> (907) 465-4362 <b>E-mail:</b> danial.spencer@alaska.gov</p>

**Alaska Fire Standards Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	195.9	202.8	209.8
72000 Travel	48.5	61.2	61.2
73000 Services	42.8	216.3	284.3
74000 Commodities	2.7	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
<b>Expenditure Totals</b>	<b>289.9</b>	<b>508.3</b>	<b>583.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	75.0
1004 General Fund Receipts	250.7	254.4	254.4
1007 Interagency Receipts	0.0	0.0	50.0
1108 Statutory Designated Program Receipts	39.2	253.9	203.9
<b>Funding Totals</b>	<b>289.9</b>	<b>508.3</b>	<b>583.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.0	75.0
Interagency Receipts	51015	0.0	0.0	50.0
Statutory Designated Program Receipts	51063	39.2	253.9	203.9
<b>Restricted Total</b>		<b>39.2</b>	<b>253.9</b>	<b>328.9</b>
<b>Total Estimated Revenues</b>		<b>39.2</b>	<b>253.9</b>	<b>328.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>254.4</b>	<b>0.0</b>	<b>253.9</b>	<b>0.0</b>	<b>508.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Fire and Life Safety for Federal Grant	0.0	0.0	0.0	75.0	75.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	1.7	0.0	0.0	0.0	1.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.7	0.0	0.0	0.0	-0.7
<b>FY2015 Governor</b>	<b>254.4</b>	<b>0.0</b>	<b>253.9</b>	<b>75.0</b>	<b>583.3</b>



**Alaska Fire Standards Council  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	128,723
Part-time	0	0	COLA	1,759
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	80,642
			<i>Less 1.10% Vacancy Factor</i>	<i>(2,324)</i>
			Lump Sum Premium Pay	1,000
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>209,800</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant II	1	0	0	0	1
Fire Training Admin	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	195.9	198.4	199.4	202.8	209.8	7.0	3.5%
72000 Travel	48.5	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	42.8	219.7	219.7	216.3	284.3	68.0	31.4%
74000 Commodities	2.7	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%
<b>Totals</b>	<b>289.9</b>	<b>507.3</b>	<b>508.3</b>	<b>508.3</b>	<b>583.3</b>	<b>75.0</b>	<b>14.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
1004Gen Fund (UGF)	250.7	253.4	254.4	254.4	254.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1108Stat Desig (Other)	39.2	253.9	253.9	253.9	203.9	-50.0	-19.7%
<b>Unrestricted General (UGF)</b>	<b>250.7</b>	<b>253.4</b>	<b>254.4</b>	<b>254.4</b>	<b>254.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>39.2</b>	<b>253.9</b>	<b>253.9</b>	<b>253.9</b>	<b>253.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>75.0</b>	<b>100.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		507.3	198.4	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund		253.4										
1108 Stat Desig		253.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>508.3</b>	<b>199.4</b>	<b>61.2</b>	<b>219.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
LIT		0.0	3.4	0.0	-3.4	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 only two positions in this component and no vacancies are anticipated. Authority is available to transfer from services due to a reduction in education and conference costs through the use of technology. This transfer will have no effect on services within the component.												
<b>Subtotal</b>		<b>508.3</b>	<b>202.8</b>	<b>61.2</b>	<b>216.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
LIT		0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to cover anticipated costs. In FY2014, an Office Assistant II (12-2042) was reclassified to an Administrative Assistant II due to changes in the position's functions, duties, and tasks from implementation of a new web-based records management system. Authority is available to transfer from services due to anticipated reductions in expenses related to certifications of firefighters resulting from efficiencies gained with the new database. There are no impacts on services associated with this transfer.												
<b>Transfer from Fire and Life Safety for Federal Grant</b>												
Trin		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
The Division of Fire and Life Safety has excess federal authorization that is no longer needed. This transfer will allow the Alaska Fire Standards Council to receive a federal grant from Federal Emergency Management Agency. There is no service impact with the change in either component.												

**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	
<b>Replace Uncollectable Statutory Designated Program Receipt Authority for Reimbursable Services Agreements</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
1108 Stat Desig		-50.0										
Interagency receipt authority is needed to budget for reimbursable services agreements (RSAs). The Alaska Fire Standards Council is exchanging uncollectible statutory designated program receipt (SDPR) authority for interagency receipt authority to allow budgeted RSAs for fire certification projects between agencies												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Cost of living allowance for certain bargaining units: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	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										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>583.3</b>	<b>209.8</b>	<b>61.2</b>	<b>284.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	Administrative Assistant II	FT	A	GP	Anchorage	100	14A / B	12.0		42,948	587	0	32,559	76,094	76,094
12-3806	Fire Training Admin	FT	A	SS	Anchorage	100	21F / J	12.0		85,775	1,172	0	48,083	135,030	135,030
													<b>Total Salary Costs:</b>	128,723	
													<b>Total COLA:</b>	1,759	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	80,642	
													<b>Total Pre-Vacancy:</b>	211,124	
													<b>Minus Vacancy Adjustment of 1.10%:</b>	(2,324)	
													<b>Total Post-Vacancy:</b>	208,800	
													<b>Plus Lump Sum Premium Pay:</b>	1,000	
													<b>Personal Services Line 100:</b>	209,800	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	211,124	208,800	100.00%
<b>Total PCN Funding:</b>	<b>211,124</b>	<b>208,800</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	1,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>1,000</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		48.5	61.2	61.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>48.5</b>	<b>61.2</b>	<b>61.2</b>
72110	Employee Travel (Instate)	Travel to attend council meetings.	7.7	10.0	10.0
72120	Nonemployee Travel (Instate Travel)	Council member travel expenses.	28.9	40.0	40.0
72410	Employee Travel (Out of state)	Travel to conferences and meetings.	9.9	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.	2.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		42.8	216.3	284.3	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>42.8</b>	<b>216.3</b>	<b>284.3</b>	
73025	Education Services	Conference and training expenses.	5.7	6.0	6.0	
73050	Financial Services	Fees for processing credit card transactions as payments for certification courses.	0.5	0.5	0.4	
73150	Information Technlgy	Software purchases and maintenance.	0.0	5.0	5.0	
73154	Software Licensing	Share of department cost for Microsoft Exchange.	2.1	1.0	0.4	
73156	Telecommunication	Telephone toll charges, local equipment, and cellular phone costs.	0.5	3.0	3.0	
73225	Delivery Services	Freight and postage charges.	3.5	4.0	4.0	
73450	Advertising & Promos	Legal and meeting notices.	1.4	7.0	7.0	
73650	Struc/Infstruct/Land	Meeting room rentals.	0.5	12.0	10.0	
73750	Other Services (Non IA Svcs)	Miscellaneous expenses, such as expenses related to federal grants, printing of testing materials and preparing for council meetings. Includes amount for uncollected revenues.	0.2	139.7	210.5	
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.	13.8	18.0	18.0	
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN RSA for network support.	2.6	2.8	2.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	1.2	1.3	1.3

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>42.8</b>	<b>216.3</b>	<b>284.3</b>
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	1.9	1.7	1.7
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	1.3	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.	1.6	1.6	1.6
73809	Mail	Central Mail RSA for central mailroom support.	0.1	0.1	0.1
73812	Legal	Criminal Justice Litigation RSA for legal services.	0.5	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.	0.4	0.2	0.2
73815	Financial	Finance AKPAY/AKSAS chargeback.	0.1	0.1	0.1
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act RSA.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance Fees for AKSAS and ALDER training.	0.1	0.1	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. Vehicle turned back in, so no costs projected for FY2014 and FY2015.	0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for Office of Professional Standards.	0.5	0.6	0.6



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

**Component:** Alaska Fire Standards Council (2428)

**RDU:** Alaska Fire Standards Council (403)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2.7	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.7</b>	<b>25.0</b>	<b>25.0</b>
74200	Business	Office and computer supplies.	2.3	20.0	20.0
74480	Household & Instit.	Uniforms for employees and instructors.	0.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.0	0.0	75.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts			11100	0.0	0.0	75.0
	Available receipt authority for federal grant awards.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	0.0	0.0	50.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51015	Interagency Receipts Available interagency receipt authority for reimbursable services agreements with other departments or within Public Safety.			11100	0.0	0.0	50.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				39.2	253.9	203.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec Certification fees collected under AS 18.70.320-369.		12350111	11100	39.2	253.9	203.9

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication APSIN LAN/WAN RSA for network support.	Intra-dept	Statewide Info Technology Svcs	2.6	2.8	2.8
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	1.2	1.3	1.3
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>3.9</b>	<b>4.2</b>	<b>4.2</b>
73806	IT-Telecommunication RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	1.9	1.7	1.7
73806	IT-Telecommunication RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	1.3	1.9	1.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>3.2</b>	<b>3.6</b>	<b>3.6</b>
73808	Building Maintenance RSA for yard maintenance / snow removal / janitorial.	Inter-dept	Statewide Public Facilities	0.9	1.0	1.0
<b>73808 Building Maintenance subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73809	Mail RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.6	1.6	1.6
73809	Mail RSA for central mailroom support.	Inter-dept	Central Mail	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73812	Legal RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.5	0.5	0.5
<b>73812 Legal subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73814	Insurance RSA for risk management overhead.	Inter-dept	Risk Management	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
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	0.4	0.2	0.2
73815	Financial AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>				<b>2.3</b>	<b>2.1</b>	<b>2.1</b>
73816	ADA Compliance Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs) Fees for AKSAS and ALDER training.	Inter-dept	Finance	0.1	0.1	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73848	State Equip Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund. Vehicle turned back in, so no costs projected for FY2014 and FY2015.	Intra-dept	State Equipment Fleet	0.7	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs) RSA with Commissioner's Office for Office of Professional Standards.	Inter-dept	Commissioner's Office	0.5	0.6	0.6

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				0.5	0.6	0.6
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				0.5	0.6	0.6
<b>Alaska Fire Standards Council total:</b>				14.1	14.1	14.0
<b>Grand Total:</b>				14.1	14.1	14.0

## 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 2013

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 nationwide. 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 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 increased in recent years, it 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. Prisoner transport volume for the Division of Alaska State Troopers (AST) increased approximately 8.7 percent from FY2012 to FY2013. The division moved 63,893 prisoners in FY2012 and 69,453 prisoners in FY2013.

**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 FY2015**

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, the 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.

The AST will disband the Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, in two phases. Proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations that were previously performed by members of ABHP will be re-allocated to the larger patrol units with the understanding that the enhanced support provided to patrol, along with the realignment of administrative duties to administrative personnel, will create additional opportunities for these proactive enforcement efforts to be performed by a larger overall pool of patrol troopers.

The AST will also realign the assignment of administrative workload between positions, especially between state trooper positions and administrative positions. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.

### 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.

The Alaska Wildlife Troopers (AWT) will make two significant changes relating to marine fisheries enforcement. The 121 foot Patrol Vessel Woldstad will be decommissioned and replaced by a smaller vessel that better meets the department's needs and the Patrol Vessel Stimson's base of operations will move from Dutch Harbor to Kodiak. Both of these changes will allow the AWT to meet changing marine enforcement needs and will result in more effective and efficient operations over the long term.

In FY2015, 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.

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Special Projects	3,153.7	1,627.5	1,332.4	6,113.6	3,771.0	4,031.2	2,103.7	9,905.9	1,561.9	3,760.6	2,314.9	7,637.4
AK ST Troopers	406.4	0.0	0.0	406.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office												
AK Bureau of Judicial Svcs	3,981.1	0.0	0.0	3,981.1	4,292.8	0.0	0.0	4,292.8	4,283.6	0.0	0.0	4,283.6
Prisoner Transportation	3,020.2	66.5	0.0	3,086.7	2,784.2	70.0	0.0	2,854.2	2,784.2	70.0	0.0	2,854.2
Search and Rescue	837.8	0.0	0.0	837.8	577.9	0.0	0.0	577.9	577.9	0.0	0.0	577.9
Rural Trooper Housing	2,631.7	0.0	0.0	2,631.7	3,160.3	0.0	0.0	3,160.3	3,062.0	0.0	0.0	3,062.0
SW Drug and Alcohol Enforcement	0.0	0.0	0.0	0.0	7,917.3	0.0	3,137.8	11,055.1	7,942.5	0.0	3,136.1	11,078.6
Narcotics Task Force	1,999.8	0.0	3,950.5	5,950.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Bureau of Alcohol and Drug	4,973.7	0.0	0.0	4,973.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AST Detachments	64,553.6	1,096.1	0.0	65,649.7	68,043.9	535.2	0.0	68,579.1	66,172.4	795.5	0.0	66,967.9
Alaska Bureau of Investigation	6,508.5	0.0	0.0	6,508.5	8,148.8	0.0	0.0	8,148.8	8,134.2	0.0	0.0	8,134.2
Alaska Wildlife Troopers	19,230.3	561.2	0.0	19,791.5	21,041.4	1,258.5	0.0	22,299.9	21,029.9	1,256.1	0.0	22,286.0
AK W-life Troopers Aircraft Sect	4,919.6	980.3	0.0	5,899.9	3,323.2	1,005.9	0.0	4,329.1	3,398.2	1,055.7	0.0	4,453.9
AK W-life Troopers Marine Enforc	3,462.8	40.0	0.0	3,502.8	3,242.8	42.5	0.0	3,285.3	2,371.3	42.5	0.0	2,413.8
AK W-life Troopers Director's Of	393.9	0.0	0.0	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Wildlife Troopers Investigati	1,252.1	0.0	0.0	1,252.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Alaska State Troopers  
RDU Financial Summary by Component

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	121,325.2	4,371.6	5,282.9	130,979.7	126,303.6	6,943.3	5,241.5	138,488.4	121,318.1	6,980.4	5,451.0	133,749.5

**Alaska State Troopers**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>124,595.2</b>	<b>1,708.4</b>	<b>6,943.3</b>	<b>5,241.5</b>	<b>138,488.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Special Projects	-9.1	0.0	-270.6	211.2	-68.5
-AK Bureau of Judicial Svcs	-8.5	-0.7	0.0	0.0	-9.2
-SW Drug and Alcohol Enforcement	-14.8	40.0	0.0	-1.7	23.5
-AST Detachments	-1,506.2	175.0	0.3	0.0	-1,330.9
-Alaska Bureau of Investigation	-14.6	0.0	0.0	0.0	-14.6
-Alaska Wildlife Troopers	29.1	100.0	-2.4	0.0	126.7
-AK W-life Troopers Aircraft Sect	75.0	0.0	49.8	0.0	124.8
-AK W-life Troopers Marine Enforc	0.5	0.0	0.0	0.0	0.5
<b>Proposed budget decreases:</b>					
-Special Projects	-2,200.0	0.0	0.0	0.0	-2,200.0
-Rural Trooper Housing	-98.3	0.0	0.0	0.0	-98.3
-AST Detachments	-640.3	0.0	0.0	0.0	-640.3
-Alaska Wildlife Troopers	-140.6	0.0	0.0	0.0	-140.6
-AK W-life Troopers Marine Enforc	-872.0	0.0	0.0	0.0	-872.0
<b>Proposed budget increases:</b>					
-AST Detachments	0.0	100.0	260.0	0.0	360.0
<b>FY2015 Governor</b>	<b>119,195.4</b>	<b>2,122.7</b>	<b>6,980.4</b>	<b>5,451.0</b>	<b>133,749.5</b>

**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.
- Support law enforcement officer overtime with Drug Enforcement Administration Task Force (DEA) and Organized Crime Drug Enforcement Task Force (OCDETF) funding.
- Promote domestic violence and sexual assault investigation training statewide, using funds from the Council on Domestic Violence and Sexual Assault.
- Support specialized enforcement teams in Palmer/Wasilla, Soldotna, Girdwood, and Fairbanks to combat driving under the influence, occupant protection, and other driver behavior issues contributing to serious injury and fatal crashes.

**Major Component Accomplishments in 2013**

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) 2012, 65 marijuana grows were discovered resulting in 5,090 marijuana plants being eradicated.

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

The Illegal Drug and Alcohol Enforcement positions (specifically positions within the drug unit) greatly enhanced the readiness of the department's overall illicit drug eradication efforts. In addition, the DEA and OCDETF overtime funds allowed two investigators assigned to specialized DEA Task Force positions 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 CY2012 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 two five-day sexual assault response team trainings to law enforcement, medical providers, victim advocates, and prosecutors; one held in Dillingham, AK in November 2012 and one in Anchorage, AK in March 2013. 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 in partnership with Department of Law, Alaska State Crime Lab, Federal Bureau of Investigation, and Anchorage Police Department began a series of 16 Regional Sexual Assault and Sex Trafficking

Investigation courses, slated to be held in communities across the state. Additionally, AST sent two trainers and 10 local law enforcement and state officers to the Crimes against Women Conference in Dallas, Texas, and four staff to the International Conference on Sexual Assault, Domestic Violence, and Stalking in Baltimore, MD. These conferences provided a rare opportunity for 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, stalking, and trafficking. Pediatric Sexual Assault Kits were designed and will be purchased in the next fiscal year.

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 Festival, 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 having the resources to provide effective treatment for offenders and prevent recidivism is a challenge for law enforcement.

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

The Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, will be disbanded in two phases. Enforcement and investigations previously performed by members of ABHP will be re-allocated to the larger patrol units.

## **Significant Changes in Results to be Delivered in FY2015**

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.

The AST will disband the Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, in two phases. Enforcement and investigations previously performed by members of ABHP will be re-allocated to the larger patrol units.

## **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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,220.5	3,955.7	2,938.1
72000 Travel	261.4	676.2	492.1
73000 Services	1,762.2	3,073.8	2,124.8
74000 Commodities	250.3	1,008.2	890.4
75000 Capital Outlay	575.0	1,057.0	1,057.0
77000 Grants, Benefits	44.2	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,113.6</b>	<b>9,905.9</b>	<b>7,637.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,332.4	2,103.7	2,314.9
1004 General Fund Receipts	3,153.7	3,771.0	1,561.9
1007 Interagency Receipts	294.3	335.0	334.7
1061 Capital Improvement Project Receipts	1,333.2	3,696.2	3,425.9
<b>Funding Totals</b>	<b>6,113.6</b>	<b>9,905.9</b>	<b>7,637.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	5.5	0.0	0.0
<b>Unrestricted Total</b>		<b>5.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	1,333.2	3,696.2	3,425.9
Federal Receipts	51010	1,332.4	2,103.7	2,314.9
Interagency Receipts	51015	294.3	335.0	334.7
<b>Restricted Total</b>		<b>2,959.9</b>	<b>6,134.9</b>	<b>6,075.5</b>
<b>Total Estimated Revenues</b>		<b>2,965.4</b>	<b>6,134.9</b>	<b>6,075.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>3,771.0</b>	<b>0.0</b>	<b>4,031.2</b>	<b>2,103.7</b>	<b>9,905.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Statewide Information Technology Services for Reimbursable Services Agreements	0.0	0.0	-200.0	0.0	-200.0
-Transfer to Alaska Wildlife Trooper Aircraft Section for Aircraft Repair Costs	0.0	0.0	-50.0	0.0	-50.0
-Transfer to Administrative Services for Capital Maintenance Projects	0.0	0.0	-20.0	0.0	-20.0
-Transfer Residential Substance Abuse Treatment Federal Grant to the Department of Corrections	0.0	0.0	0.0	-65.0	-65.0
-Transfer from Fire and Life Safety for Federal Grant	0.0	0.0	0.0	276.2	276.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.4	0.0	-1.8	0.0	-5.2
-FY2015 Salary Increases	3.9	0.0	1.6	0.0	5.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.6	0.0	-0.4	0.0	-10.0
<b>Proposed budget decreases:</b>					
-Disband the Alaska Bureau of Highway Patrol	-2,200.0	0.0	0.0	0.0	-2,200.0
<b>FY2015 Governor</b>	<b>1,561.9</b>	<b>0.0</b>	<b>3,760.6</b>	<b>2,314.9</b>	<b>7,637.4</b>

**Special Projects  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,850,021
Part-time	0	0	COLA	5,669
Nonpermanent	0	0	Premium Pay	812,705
			Annual Benefits	1,363,004
			<i>Less 29.48% Vacancy Factor</i>	<i>(1,188,499)</i>
			Lump Sum Premium Pay	95,200
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,938,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>14</b>	<b>24</b>

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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	3,220.5	3,950.5	3,955.7	3,955.7	2,938.1	-1,017.6	-25.7%
72000 Travel	261.4	676.2	676.2	676.2	492.1	-184.1	-27.2%
73000 Services	1,762.2	3,073.8	3,073.8	3,073.8	2,124.8	-949.0	-30.9%
74000 Commodities	250.3	1,008.2	1,008.2	1,008.2	890.4	-117.8	-11.7%
75000 Capital Outlay	575.0	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0%
77000 Grants, Benefits	44.2	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%
<b>Totals</b>	<b>6,113.6</b>	<b>9,900.7</b>	<b>9,905.9</b>	<b>9,905.9</b>	<b>7,637.4</b>	<b>-2,268.5</b>	<b>-22.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,332.4	2,103.7	2,103.7	2,103.7	2,314.9	211.2	10.0%
1004Gen Fund (UGF)	3,153.7	3,767.6	3,771.0	3,771.0	1,561.9	-2,209.1	-58.6%
1007I/A Rcpts (Other)	294.3	334.2	335.0	335.0	334.7	-0.3	-0.1%
1061CIP Rcpts (Other)	1,333.2	3,695.2	3,696.2	3,696.2	3,425.9	-270.3	-7.3%
<b>Unrestricted General (UGF)</b>	<b>3,153.7</b>	<b>3,767.6</b>	<b>3,771.0</b>	<b>3,771.0</b>	<b>1,561.9</b>	<b>-2,209.1</b>	<b>-58.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,627.5</b>	<b>4,029.4</b>	<b>4,031.2</b>	<b>4,031.2</b>	<b>3,760.6</b>	<b>-270.6</b>	<b>-6.7%</b>
<b>Federal Funds</b>	<b>1,332.4</b>	<b>2,103.7</b>	<b>2,103.7</b>	<b>2,103.7</b>	<b>2,314.9</b>	<b>211.2</b>	<b>10.0%</b>
<b>Positions:</b>							
Permanent Full Time	25	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		9,900.7	3,950.5	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
1002 Fed Rcpts		2,103.7										
1004 Gen Fund		3,767.6										
1007 I/A Rcpts		334.2										
1061 CIP Rcpts		3,695.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>9,905.9</b>	<b>3,955.7</b>	<b>676.2</b>	<b>3,073.8</b>	<b>1,008.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>9,905.9</b>	<b>3,955.7</b>	<b>676.2</b>	<b>3,073.8</b>	<b>1,008.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer to Statewide Information Technology Services for Reimbursable Services Agreements</b>												
Trout		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.												
This transfer allows Statewide Information Technology Services to budget for CIP receipts from other state agencies that request programming changes to the Division of Motor Vehicles records database system.												
<b>Transfer to Alaska Wildlife Trooper Aircraft Section for Aircraft Repair Costs</b>												
Trout		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.												

**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	
efforts.												
This transfer allows the Alaska Wildlife Trooper Aircraft Section to charge the aircraft and vessel repair and maintenance capital project for personal service costs associated with the repair and maintenance of aircraft.												
<b>Transfer to Administrative Services for Capital Maintenance Projects</b>												
1061 CIP Rcpts	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.												
This transfer allows the Division of Administrative Services (DAS) to charge a portion of the Building Management Specialist position to the department's capital maintenance projects as needed.												
<b>Transfer Residential Substance Abuse Treatment Federal Grant to the Department of Corrections</b>												
1002 Fed Rcpts	Atroat	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety (DPS) currently receives federal funds for the Residential Substance Abuse Treatment (RSAT) program in Alaska. The RSAT program assists states, local, and tribal governments with development and implementation of substance abuse treatment programs within correctional and detention facilities and to create and maintain community based aftercare services for offenders.												
DPS has received this RSAT grant being the state office designated to administer the federal Bryne Justice Assistance Grant (JAG). DPS does not receive any direct benefit from the RSAT grant and passes the grant to the Department of Corrections (DOC). This transfers the federal grant to the DOC. DPS has notified the federal agency and DOC of this change.												
<b>Transfer from Fire and Life Safety for Federal Grant</b>												
1002 Fed Rcpts	Trin	276.2	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	0
The Division of Fire and Life Safety has excess federal authorization that is no longer needed. This transfer will allow Special Projects to receive a new federal grant. There is no service impact with the change in either component.												
<b>Disband the Alaska Bureau of Highway Patrol</b>												
1004 Gen Fund	Dec	-2,200.0	-987.9	-184.1	-910.2	-117.8	0.0	0.0	0.0	0	0	0
The department will disband the Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, in two phases. Overall savings are expected to be about \$2.2 million.												
In Phase I, the department will reassign all State Trooper and support positions to the patrol detachments where the ABHP units are currently geographically												

**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	

located. Over the course of time, as patrol based positions in other communities become vacant through transfers and reassignments, they will be filled with the former ABHP personnel.

In Phase II, the department will reclassify the vacated ABHP trooper positions into administrative support positions. These positions will range from lower level Office Assistants to Research Analysts, designed to provide administrative support to the commissioned personnel and shift currently assigned administrative duties from troopers to the support positions, realigning those duties to where they are performed by the most appropriate job class. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.

Proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations that were previously performed by members of ABHP will be re-allocated to the larger patrol units with the understanding that the enhanced support provided to patrol, along with the realignment of administrative duties to administrative personnel, will create additional opportunities for these proactive enforcement efforts to be performed by a larger overall pool of patrol troopers.

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-0.8										
1061 CIP Rcpts		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**FY2015 Salary Increases**

	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.9										

Cost of living allowance for certain bargaining units: \$5.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5

**FY2015 Health Insurance and Working Reserve Rate Reductions**

	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.6										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.8

**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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
	<b>Totals</b>	<b>7,637.4</b>	<b>2,938.1</b>	<b>492.1</b>	<b>2,124.8</b>	<b>890.4</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2015 Governor (11059)  
**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	23M	12.0		110,964	1,527	756	57,594	170,841	102,505
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20C / D	12.0		70,875	969	0	42,797	114,641	28,660
12-1890	State Trooper	FT	P	AA	Wasilla	100	76L / M	12.0		87,421	0	28,695	59,105	175,221	105,133
12-1892	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		69,436	0	20,763	49,752	139,951	83,971
12-1893	Sergeant PS	FT	P	AA	Wasilla	100	78J	12.0		88,728	0	37,864	62,304	188,896	113,338
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17G	12.0		63,936	874	0	40,253	105,063	0
12-1955	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,088	0	41,363	57,543	168,994	101,396
12-1956	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		99,886	0	54,263	70,717	224,866	134,920
12-1957	State Trooper	FT	P	AA	Fairbanks	103	76C / C	12.0		68,064	0	41,236	56,755	166,055	99,633
12-1973	State Trooper	FT	P	AA	Soldotna	100	76F	12.0		73,812	0	43,682	59,526	177,020	106,212
12-1974	Sergeant PS	FT	P	AA	Soldotna	100	78J	12.0		92,055	0	54,293	68,335	214,683	128,810
12-1975	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		79,452	0	46,951	62,246	188,649	113,189
12-1976	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		79,094	0	45,287	61,628	186,009	111,605
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11C / D	12.0		37,670	573	4,257	32,184	74,684	44,810
12-1978	Admin Asst III	FT	A	GP	Palmer	100	15L / M	12.0		64,588	1,111	16,742	46,629	129,070	77,442
12-1979	Office Assistant III	FT	A	GP	Fairbanks	103	11D / E	12.0		40,452	615	4,517	33,299	78,883	47,330
12-1986	State Trooper	FT	P	AA	Girdwood	100	76L / M	12.0		83,331	0	48,676	63,957	195,964	117,578
12-1987	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		73,146	0	42,139	58,851	174,136	104,482
12-1988	State Trooper	FT	P	AA	Girdwood	100	76K	12.0		81,836	0	48,363	63,405	193,604	116,162
12-1989	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		82,468	0	48,327	63,587	194,382	116,629
12-1990	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		76,584	0	45,287	60,862	182,733	109,640
12-1994	State Trooper	FT	P	AA	Wasilla	100	76K / L	12.0		84,879	0	45,618	63,496	193,993	116,396
12-1995	State Trooper	FT	P	AA	Wasilla	100	76F	12.0		73,812	0	40,914	58,681	173,407	104,044
12-1996	Sergeant PS	FT	P	AA	Wasilla	100	78K / L	12.0		97,444	0	52,712	69,498	219,654	131,792

	Total Positions	New	Deleted	Total Salary Costs:	1,850,021
<b>Full Time Positions:</b>	24	0	0	<b>Total COLA:</b>	5,669
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	812,705
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,363,004
<b>Positions in Component:</b>	24	0	0	<b>Total Pre-Vacancy:</b>	4,031,399
				<b>Minus Vacancy Adjustment of</b>	(1,188,499)
				<b>29.48%:</b>	
				<b>Total Post-Vacancy:</b>	2,842,900
				<b>Plus Lump Sum Premium Pay:</b>	95,200
				<b>Personal Services Line 100:</b>	2,938,100

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:** FY2015 Governor (11059)  
**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,315,677	1,632,991	57.44%
1007 Interagency Receipts	85,981	60,633	2.13%
1061 Capital Improvement Project Receipts	1,629,741	1,149,276	40.43%
<b>Total PCN Funding:</b>	<b>4,031,399</b>	<b>2,842,900</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1061 General Fund Receipts	3,400	4.00%
1061 Interagency Receipts	800	1.00%
1061 Capital Improvement Project Receipts	91,000	96.00%
<b>Total Lump Sum Funding:</b>	<b>95,200</b>	<b>101.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel	261.4	676.2	492.1

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>261.4</b>	<b>676.2</b>	<b>492.1</b>
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).	157.7	576.2	392.1
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.	103.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,762.2	3,073.8	2,124.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,762.2</b>	<b>3,073.8</b>	<b>2,124.8</b>
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.	30.4	66.2	60.0
73150	Information Technlgy	Consulting services and software licenses for technology projects.	82.7	129.1	129.1
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	28.4	25.0	30.0
73175	Health Services	Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	42.3	225.0	50.0
73225	Delivery Services	Postage, freight, and courier service.	5.8	10.0	10.0
73450	Advertising & Promos	Advertising and promotional items funded by federal grants.	342.7	580.0	350.0
73525	Utilities	Utilities.	11.1	7.0	10.0
73650	Struc/Infstruct/Land	Space expense for evidence storage and room rentals (training).	248.3	400.0	249.2
73675	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	25.1	100.0	50.0
73750	Other Services (Non IA Svcs)	Printing, copier service, and honorariums for presenters/trainers. Includes law enforcement services funded from alcohol interdiction grant, federal forfeitures, search and rescue, Project Safe	263.7	250.0	250.0

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

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,762.2</b>	<b>3,073.8</b>	<b>2,124.8</b>
		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.	27.6	552.5	200.0
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for ETS mainframe (MICS) support.	24.4	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.	32.1	32.1	32.1
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for sponsored agency fees.	0.6	0.3	0.3
73805	IT-Non-Telecommunication Enterprise Technology Services	RSA for computer services support.	15.0	15.0	15.0
73806	IT-Telecommunication Enterprise Technology Services	RSA for telecommunications EPR support.	25.6	23.6	23.6
73809	Mail Central Mail	RSA for central mailroom support.	1.1	1.1	1.1
73809	Mail AST Detachments	DPS mailroom support.	0.4	0.4	0.1
73812	Legal Criminal Justice Litigation	RSA with Department of Law for legal services.	6.4	6.2	6.2
73814	Insurance Risk Management	Public official bond RSA.	3.4	3.4	3.4
73815	Financial Finance	AKPAY / AKSAS RSA.	1.6	1.6	1.6
73815	Financial Administrative Services	RSA for administrative services cost allocation plan.	22.6	22.6	22.6
73815	Financial Commissioner's Office	RSA for commissioner's office cost allocation plan.	5.0	3.7	3.7
73816	ADA Compliance Americans With Disabilities	RSA for American's with Disabilities Act.	0.3	0.4	0.4

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>1,762.2</b>	<b>3,073.8</b>	<b>2,124.8</b>	
73818	Training (Services-IA Svcs)	Finance	Training with Division of Finance.	0.0	9.2	9.2
73819	Commission Sales (IA Svcs)		State travel office fees.	3.0	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.	41.4	41.4	50.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement & fuel for patrol vehicles.	447.9	535.0	535.0
73979	Mgmt/Consulting (IA Svcs)		Unbudgeted RSA - Operating & CIP Receipts - Management Consulting in support of ASTEP DUI RSA.	3.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	10.9	5.7	5.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA for grants administration services.	9.4	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		250.3	1,008.2	890.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>250.3</b>	<b>1,008.2</b>	<b>890.4</b>
74200	Business	Office and computer supplies.	171.2	150.0	160.4
74200	Business	Unallocated federal, CIP and I/A receipts at the time the budget is prepared.	0.0	0.0	500.0
74480	Household & Instit.	Clothing & uniforms, cleaning, food supplies and non-food supplies.	8.0	25.0	25.0
74520	Scientific & Medical	Lab supplies.	22.0	20.0	20.0
74600	Safety (Commodities)	Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	46.4	805.2	177.0
74650	Repair/Maintenance (Commodities)	Small tools and equipment repair supplies.	2.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		575.0	1,057.0	1,057.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>575.0</b>	<b>1,057.0</b>	<b>1,057.0</b>
75700	Equipment	Electronic, communications, surveillance, and other equipment.	575.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		44.2	135.0	135.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>44.2</b>	<b>135.0</b>	<b>135.0</b>
77110	Grants	Grants to local governments for anti-gang initiative.	44.2	135.0	135.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				5.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
60016	Property Taxes			11100	0.1	0.0	0.0
66190	Py Reimburse Recvry			11100	5.4	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				1,332.4	2,103.7	2,314.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	51.7	45.0	45.0
57910	Fed Proj-Prot/Adm Ju Unallocated federal receipt authority.		12500000	11100	0.0	982.9	687.0
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	313.2	500.0	500.0
57910	Fed Proj-Prot/Adm Ju DEA OT Reimbursement		12502011	11100	22.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Contract from Drug Enforcement Agency (DEA) for organized crime drug enforcement task force (OCEDTF).		12502015	11100	5.9	5.0	5.0
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood federal grant. Closed SFY2013.		12502100	11100	47.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2011 COPS Secure Our Schools. Grant ends 02/27/2014.		12502110	11100	45.0	67.5	0.0
57910	Fed Proj-Prot/Adm Ju FFY2011 RSAT - Residential substance abuse treatment federal grant for treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502150	11100	8.4	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2012 U.S. Marshals Service contract.		12502214	11100	2.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju CY2012 - ICAC APD		12502246	11100	17.1	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				1,332.4	2,103.7	2,314.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57910	Fed Proj-Prot/Adm Ju FFY2012 RSAT - Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502250	11100	43.6	2.4	0.0
57910	Fed Proj-Prot/Adm Ju FFY2013 U.S. Marshals Service Agreement		12502314	11100	14.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY2012 ICAC - Contract with Anchorage Police Dept. for Internet Crimes against Children.		12502346	11100	14.8	40.0	40.0
57910	Fed Proj-Prot/Adm Ju FFY2013 RSAT - Residential substance abuse treatment federal grant for treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502350	11100	0.0	55.9	5.0
57910	Fed Proj-Prot/Adm Ju Youth Community Policing federal grant.		12502400	11100	150.7	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Methamphetamine initiative federal grant.		12502800	11100	472.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju COPS safe schools initiative federal grant.		12502910	11100	2.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY09 DARE coordinator federal grant.		12502970	11100	36.4	0.0	0.0
57910	Fed Proj-Prot/Adm Ju State and Local Implementation Grant Program (SLIGP).		SLIGP	11100	0.0	250.0	877.9
57912	Marijuana Eradication CY2012 - Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.		12502216	11100	65.1	65.0	65.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				1,332.4	2,103.7	2,314.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57912	Marijuana Eradication CY2013 - Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.		12502316	11100	18.8	90.0	90.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				294.3	335.0	334.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Unallocated interagency receipt authority.		12507XXX	11100	0.0	22.4	22.2
59120	Public Safety Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	12507901	11100	109.5	112.6	112.5
59120	Public Safety Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	12507903	11100	32.7	90.0	90.0
59120	Public Safety Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	12507912	11100	34.9	5.0	5.0
59120	Public Safety Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	12507915	11100	27.2	55.0	55.0
59120	Public Safety Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.	Domestic Viol/Sexual Assault	12507918	11100	0.0	50.0	50.0
59250	Dotpf Op, Tpb,& Othr Alaska Pipeline Safety Corridor Security.	Program Development	12508005	11100	90.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				1,333.2	3,696.2	3,425.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59240	CIP Rcpts from Transp & Public Fac BHP CIOT Paid Media Campaign with DOTP.	Program Development	12507922	11100	96.7	204.0	0.0
59240	CIP Rcpts from Transp & Public Fac TraCS Statewide Training Program with DOTPF.	Program Development	12706120 & 12706129	11100	93.5	215.0	215.0
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & DUI Campaign Operating with DOTPF.	Program Development	12706121 & 12507920	11100	103.0	133.2	0.0
59240	CIP Rcpts from Transp & Public Fac BHP DUI Paid Media Campaign with DOTPF.	Program Development	12706122 & 12706133	11100	466.0	439.0	0.0
59240	CIP Rcpts from Transp & Public Fac BHP 154 & 164 Highway Patrol Funding (Alcohol) with DOTPF.	Program Development	12706123 & 12706128	11100	360.6	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Statewide DRE (drug recognition expert) Program with DOTPF.	Program Development	12706124 & 12706130	11100	27.5	80.3	80.3
59240	CIP Rcpts from Transp & Public Fac BHP ASTEP DUI High Visibility Enforcement with DOTPF.	Program Development	12706125 & 12507919	11100	64.9	147.0	147.0
59240	CIP Rcpts from Transp & Public Fac BHP ASTEP COIT High Visibility Enforcement (402 PT) with DOTPF.	Program Development	12706126 & 12507923	11100	16.1	30.0	30.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				1,333.2	3,696.2	3,425.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59240	CIP Rcpts from Transp & Public Fac BHP Visual Information Specialist & CIOT Campaign Operating with DOTPF.	Program Development	12706127 & 12507921	11100	104.9	56.2	56.2
59465	Indirect CIP Receipts Authorization available for unanticipated CIP reimbursable service agreements.		1250XXXX	11100	0.0	2,391.5	2,897.4



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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) support.	Inter-dept	Enterprise Technology Services	24.4	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	32.1	32.1	32.1
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.3	0.3
73805	IT-Non-Telecommunication	RSA for computer services support.	Inter-dept	Enterprise Technology Services	15.0	15.0	15.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>72.1</b>	<b>71.9</b>	<b>71.9</b>
73806	IT-Telecommunication	RSA for telecommunications EPR support.	Inter-dept	Enterprise Technology Services	25.6	23.6	23.6
				<b>73806 IT-Telecommunication subtotal:</b>	<b>25.6</b>	<b>23.6</b>	<b>23.6</b>
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	1.1	1.1	1.1
73809	Mail	DPS mailroom support.	Intra-dept	AST Detachments	0.4	0.4	0.1
				<b>73809 Mail subtotal:</b>	<b>1.5</b>	<b>1.5</b>	<b>1.2</b>
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Criminal Justice Litigation	6.4	6.2	6.2
				<b>73812 Legal subtotal:</b>	<b>6.4</b>	<b>6.2</b>	<b>6.2</b>
73814	Insurance	Public official bond RSA.	Inter-dept	Risk Management	3.4	3.4	3.4
				<b>73814 Insurance subtotal:</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	1.6	1.6	1.6
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	22.6	22.6	22.6
73815	Financial	RSA for commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	5.0	3.7	3.7
				<b>73815 Financial subtotal:</b>	<b>29.2</b>	<b>27.9</b>	<b>27.9</b>
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.3	0.4	0.4
				<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs)	Training with Division of Finance.	Inter-dept	Finance	0.0	9.2	9.2
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>9.2</b>	<b>9.2</b>
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	41.4	41.4	50.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>41.4</b>	<b>41.4</b>	<b>50.0</b>
73848	State Equip Fleet	Operating, replacement & fuel for patrol vehicles.	Inter-dept	State Equipment Fleet	447.9	535.0	535.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>447.9</b>	<b>535.0</b>	<b>535.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of	Intra-dept	Commissioner's	10.9	5.7	5.7

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73979	Mgmt/Consulting (IA Svcs)	Professional Standards. RSA for grants administration services.	Intra-dept	Office Administrative Services	9.4	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>20.3</b>	<b>5.7</b>	<b>5.7</b>	
<b>Special Projects total:</b>				<b>648.1</b>	<b>726.2</b>	<b>734.5</b>	
<b>Grand Total:</b>				<b>648.1</b>	<b>726.2</b>	<b>734.5</b>	

**Component: Alaska State Troopers Director's Office**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the Alaska State Troopers Detachments component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Alaska State Troopers Detachments component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	331.6	0.0	0.0
72000 Travel	32.4	0.0	0.0
73000 Services	36.6	0.0	0.0
74000 Commodities	5.8	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
<b>Expenditure Totals</b>	<b>406.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	406.4	0.0	0.0
<b>Funding Totals</b>	<b>406.4</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	331.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	32.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	36.6	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	5.8	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%
<b>Totals</b>	<b>406.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	406.4	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>406.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	3	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 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		32.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>32.4</b>	<b>0.0</b>	<b>0.0</b>
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.	7.7	0.0	0.0
72410	Employee Travel (Out of state)	AST director out-of-state travel for conferences, training, and meetings with other police chiefs.	24.2	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel expenses.	0.3	0.0	0.0
72930	Cash Advance Fee	Other Travel Costs - Cash Advance Fee	0.2	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		36.6	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>36.6</b>	<b>0.0</b>	<b>0.0</b>	
73025		Education Services	Registration costs for AST director to attend annual conferences, such as the International Chiefs of Police and FBI Executive Institute.	2.4	0.0	0.0
73154		Software Licensing	Microsoft Exchange.	1.9	0.0	0.0
73156		Telecommunication	Long distance, local, cellular, and basic equipment rental.	5.2	0.0	0.0
73225		Delivery Services	Postage, freight, and courier service.	0.3	0.0	0.0
73450		Advertising & Promos	Advertising, promotional items and employee awards.	4.2	0.0	0.0
73650		Struc/Infstruct/Land	Conference room and shredding services.	0.2	0.0	0.0
73675		Equipment/Machinery	Office equipment rentals.	0.1	0.0	0.0
73766		Transport Services	Incorrect account code usage; should be 72112.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	AP SIN	AP SIN LAN/WAN RSA.	3.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	1.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	3.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.1	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication.	2.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for state phone system.	2.5	0.0	0.0

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

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

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>36.6</b>	<b>0.0</b>	<b>0.0</b>	
73806	IT-Telecommunication	Enterprise Technology Services	Virtual Private Network fee.	0.0	0.0	0.0
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal at Anchorage complex.	1.4	0.0	0.0
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.9	0.0	0.0
73809	Mail	Central Mail	RSA for central mail services.	0.1	0.0	0.0
73812	Legal	Commissioner's Office	RSA for legal services.	0.7	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management insurance.	0.3	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	2.7	0.0	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.2	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.6	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	0.8	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
74000	Commodities		5.8	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>5.8</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Office, computer, and training supplies.	1.9	0.0	0.0
74480	Household & Instit.	Cleaning supplies, uniform supplies for Director.	3.8	0.0	0.0
74650	Repair/Maintenance (Commodities)	Equipment & Vehicle Fuel	0.1	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA.	Inter-dept	APSIN	3.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.7	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	3.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>8.7</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA for EPR telecommunication.	Inter-dept	Enterprise Technology Services	2.8	0.0	0.0
73806	IT-Telecommunication	RSA for state phone system.	Inter-dept	Enterprise Technology Services	2.5	0.0	0.0
73806	IT-Telecommunication	Virtual Private Network fee.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>5.3</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage complex.	Inter-dept	Central Region Facilities	1.4	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.9	0.0	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.7	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	0.3	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	2.7	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.6	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.8	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska State Troopers Director's Office total:</b>					<b>21.8</b>	<b>0.0</b>	<b>0.0</b>

**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>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>	
				<b>Grand Total:</b>	<b>21.8</b>	<b>0.0</b>	<b>0.0</b>

**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 2013**

Judicial Services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Homer, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2013, the following accomplishments occurred statewide in all of the judicial services offices.

- Prisoners transported: 69,453
- Warrants received: 10,018
- Warrants served or closed: 10,197
- Writs received: 20,585
- Writs served: 16,147
- Writs recalled or not served: 5,005
- Domestic Violence orders received: 2,072
- Domestic Violence orders served: 1,549
- Domestic Violence orders recalled or not served: 345

**Key Component Challenges**

The Alaska State Troopers (AST) are seeing an increase in the need for security related services. AST continued to provide security for the Alaska Supreme Court "Supreme Court Live" events. Supreme Court Live is a national program where the Supreme Court hears actual cases at high schools. The Court attempts to hold two of these events a year, and past events have been held in Anchorage, Fairbanks, Juneau, and Sitka. It is anticipated that the Court will be expanding its reach to smaller communities such as Barrow in the future. The event presents more challenges in smaller communities for Judicial Services Units (JS) 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 more than 40 Justices, Appellate Judges, Superior Court Judges, District Court Judges, Magistrates, and Masters in Anchorage. AST has not historically kept statistics regarding threats to judges. Therefore a look at past statistics related to this issue is not possible. However, anecdotally AST is responding to threats more often. This is a growing concern to the Court and AST.

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. There are discussions underway in regard to what the best practice to increase security at the screening points should be, to include having a Court Services Officer (CSO) at the screening point at all hours the courthouse is open to the public. However, current staffing levels do not allow for a CSO to be at the screening points at all times, but the screening points are staffed with a CSO during high traffic times.

## Significant Changes in Results to be Delivered in FY2015

The Supreme Court has formed a statewide committee to address security issues. AST is participating in this committee. AST Judicial Service offices have taken a larger role in providing security at court facilities, at events such as Supreme Court Live, and in 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, and noon to 8:00 p.m. on Saturday and Sunday for access to the domestic violence (DV) counter and for DV hearings and applications for 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 Monday through Friday until 9:00 p.m. Accommodating this request reduces staff during the normal working hours of the day. AST expects this type of request will increase as court hours continue to increase. The Alaska Court System has increased its hours of operations at other locations around the state also to better serve the public.

Due to a policy change from the Attorney General's Office, more criminal cases are expected to be going to trial. Each additional courtroom and policy change represents additional prisoner transports, court process, and court security needs. The number of prisoner transports is increasing each year. The prisoner transport volume for the Division of Alaska State Troopers (AST) increased approximately 8.7 percent from FY2012 to FY2013. The division moved 63,893 prisoners in FY2012 and 69,453 prisoners in FY2013.

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

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,478.9	3,579.4	3,570.2
72000 Travel	5.2	25.0	25.0
73000 Services	463.7	600.9	600.9
74000 Commodities	33.3	81.5	81.5
75000 Capital Outlay	0.0	6.0	6.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,981.1</b>	<b>4,292.8</b>	<b>4,283.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,944.3	4,229.9	4,221.4
1005 General Fund/Program Receipts	36.8	62.9	62.2
<b>Funding Totals</b>	<b>3,981.1</b>	<b>4,292.8</b>	<b>4,283.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	36.8	62.9	62.2
<b>Restricted Total</b>		<b>36.8</b>	<b>62.9</b>	<b>62.2</b>
<b>Total Estimated Revenues</b>		<b>36.8</b>	<b>62.9</b>	<b>62.2</b>



**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>4,229.9</b>	<b>62.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,292.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	-1.0	0.0	0.0	-5.2
-FY2015 Salary Increases	4.3	0.4	0.0	0.0	4.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.6	-0.1	0.0	0.0	-8.7
<b>FY2015 Governor</b>	<b>4,221.4</b>	<b>62.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,283.6</b>

Alaska Bureau of Judicial Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	35	Annual Salaries	2,168,292
Part-time	0	0	COLA	5,077
Nonpermanent	0	0	Premium Pay	156,541
			Annual Benefits	1,436,939
			<i>Less 5.45% Vacancy Factor</i>	<i>(205,249)</i>
			Lump Sum Premium Pay	8,600
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,570,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant II	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
<b>Totals</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>

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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	3,478.9	3,649.2	3,654.4	3,579.4	3,570.2	-9.2	-0.3%
72000 Travel	5.2	0.0	0.0	25.0	25.0	0.0	0.0%
73000 Services	463.7	573.9	573.9	600.9	600.9	0.0	0.0%
74000 Commodities	33.3	64.5	64.5	81.5	81.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,981.1</b>	<b>4,287.6</b>	<b>4,292.8</b>	<b>4,292.8</b>	<b>4,283.6</b>	<b>-9.2</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,944.3	4,225.7	4,229.9	4,229.9	4,221.4	-8.5	-0.2%
1005GF/Prgm (DGF)	36.8	61.9	62.9	62.9	62.2	-0.7	-1.1%
<b>Unrestricted General (UGF)</b>	<b>3,944.3</b>	<b>4,225.7</b>	<b>4,229.9</b>	<b>4,229.9</b>	<b>4,221.4</b>	<b>-8.5</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>36.8</b>	<b>61.9</b>	<b>62.9</b>	<b>62.9</b>	<b>62.2</b>	<b>-0.7</b>	<b>-1.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	35	35	35	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	4,287.6	3,649.2	0.0	573.9	64.5	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,225.7										
1005 GF/Prgm		61.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1005 GF/Prgm		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>4,292.8</b>	<b>3,654.4</b>	<b>0.0</b>	<b>573.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	-75.0	25.0	27.0	17.0	6.0	0.0	0.0	0	0	0
Transfer authority to non-personal services line items to align budget authority with anticipated expenditures for the fiscal year. Personal services authority is available to transfer due to anticipated vacancies. This transfer will have no effect on services within the component.												
<b>Subtotal</b>		<b>4,292.8</b>	<b>3,579.4</b>	<b>25.0</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1005 GF/Prgm		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1005 GF/Prgm		0.4										

Cost of living allowance for certain bargaining units: \$4.7

**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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
1005 GF/Prgm		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>4,283.6</b>	<b>3,570.2</b>	<b>25.0</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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 II	FT	A	SS	Anchorage	100	14A / B	12.0		44,859	613	0	33,083	78,555	78,555
12-1157	Sergeant PS	FT	P	AA	Anchorage	100	78L / M	12.0		98,637	0	5,351	54,807	158,795	158,795
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11G	12.0		42,240	577	0	32,299	75,116	75,116
12-1172	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		37,247	509	0	30,469	68,225	68,225
12-1304	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23M	12.0		110,964	1,516	2,076	58,078	172,634	172,634
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		34,771	475	0	29,561	64,807	64,807
12-1513	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,544	417	0	28,011	58,972	58,972
12-1515	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,405	484	0	29,793	65,682	65,682
12-1618	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		92,961	0	10,627	54,661	158,249	158,249
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74C / C	12.0		57,048	0	5,247	39,523	101,818	101,818
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		69,757	0	5,912	44,425	120,094	120,094
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		58,828	0	5,247	40,175	104,250	104,250
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74M / N	12.0		76,584	0	6,374	47,098	130,056	130,056
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74C / C	12.0		57,048	0	5,147	39,486	101,681	101,681
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74C / C	12.0		57,048	0	5,147	39,486	101,681	101,681
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		66,096	0	5,669	42,994	114,759	114,759
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		62,172	0	5,398	41,456	109,026	109,026
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		67,856	0	5,669	43,639	117,164	117,164
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74N / O	12.0		79,452	0	6,440	48,173	134,065	134,065
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		68,477	0	5,669	43,867	118,013	118,013
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74C / C	12.0		57,048	0	5,147	39,486	101,681	101,681
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,132	0	5,398	41,808	110,338	110,338
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		63,708	0	5,531	42,068	111,307	111,307
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		66,096	0	5,669	42,994	114,759	114,759
12-1781	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,527	486	0	29,838	65,851	65,851
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,708	0	5,531	42,068	111,307	111,307
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		66,717	0	5,669	43,222	115,608	115,608
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		62,172	0	5,398	41,456	109,026	109,026
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		66,407	0	5,669	43,108	115,184	115,184
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		63,708	0	5,531	42,068	111,307	111,307
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		58,828	0	5,147	40,138	104,113	104,113
12-1965	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		66,096	0	5,669	42,994	114,759	114,759
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,599	0	5,531	42,761	113,891	113,891
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		64,504	0	5,531	42,360	112,395	112,395
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74C / C	12.0		57,048	0	5,147	39,486	101,681	101,681

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:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	2,168,292	
													<b>Total COLA:</b>	5,077	
													<b>Total Premium Pay:</b>	156,541	
													<b>Total Benefits:</b>	1,436,939	
													<b>Total Pre-Vacancy:</b>	3,766,849	
													<b>Minus Vacancy Adjustment of 5.45%:</b>	(205,249)	
													<b>Total Post-Vacancy:</b>	3,561,600	
													<b>Plus Lump Sum Premium Pay:</b>	8,600	
													<b>Personal Services Line 100:</b>	3,570,200	
<b>Total Component Months:</b>		420.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,703,632	3,501,828	98.32%
1005 General Fund/Program Receipts	63,217	59,772	1.68%
<b>Total PCN Funding:</b>	<b>3,766,849</b>	<b>3,561,600</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1005 General Fund Receipts	7,600	88.00%
1005 General Fund/Program Receipts	1,000	12.00%
<b>Total Lump Sum Funding:</b>	<b>8,600</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		5.2	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>5.2</b>	<b>25.0</b>	<b>25.0</b>
72110	Employee Travel (Instate)	Employee instate travel for training.	2.6	10.0	10.0
72410	Employee Travel (Out of state)	Employee out of state travel for training.	2.6	15.0	15.0



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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		463.7	600.9	600.9	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>463.7</b>	<b>600.9</b>	<b>600.9</b>	
73025	Education Services	Education services for employee training and development.	0.1	1.0	1.0	
73050	Financial Services	Interest penalties.	0.5	0.2	0.2	
73154	Software Licensing	Microsoft Exchange.	13.9	15.0	15.0	
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	9.6	25.0	25.0	
73175	Health Services	Physicals for court services officers.	0.5	1.0	1.0	
73225	Delivery Services	Postage, freight, and courier service.	1.8	5.5	5.5	
73525	Utilities	Shredding services.	0.8	1.5	0.3	
73650	Struc/Infstruct/Land	Room space rental.	0.0	1.5	1.5	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment, radios, and pagers.	0.7	6.5	6.5	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier and office equipment leases.	0.7	2.0	2.0	
73750	Other Services (Non IA Svcs)	Safety services, printing services and laundry. FY13 Actuals: AC73750 negative amount of -2.9K due to AJE transfers to other components within DPS.	-2.9	31.5	32.6	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer EPR - RSA for computer services.	21.6	25.0	25.0
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.	46.2	46.2	46.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services (MICS).	35.0	35.0	35.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>463.7</b>	<b>600.9</b>	<b>600.9</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.9	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication.	33.9	35.0	35.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for state phone system - PBX.	1.3	1.5	1.5
73809	Mail	Central Mail RSA for central mail services.	1.6	2.0	2.0
73812	Legal	Commissioner's Office RSA for legal support.	9.0	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.	7.2	10.0	10.0
73815	Financial	Finance RSA for AKSAS/AKPAY costs.	2.3	2.3	2.3
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	32.6	35.0	35.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)		0.2	0.0	0.1
73827	Safety (IA Svcs)	AIA Administration Badges for access to the airport.	0.2	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	231.9	291.0	291.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	10.2	11.3	11.3

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

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		33.3	81.5	81.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>33.3</b>	<b>81.5</b>	<b>81.5</b>
74200	Business	Office and technology supplies.	6.0	35.0	35.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	24.8	38.8	38.8
74600	Safety (Commodities)	Law enforcement supplies.	2.4	6.7	6.7
74650	Repair/Maintenance (Commodities)	Vehicle fuel.	0.1	1.0	1.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		0.0	6.0	6.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
75700	Equipment	Transportation and communication equipment.	0.0	6.0	6.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51060	General Fund Program Receipts			36.8	62.9	62.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Revenues from process serving throughout Alaska.		12530130	11100	36.3	62.9	62.2
58740	Misc Prgm Rec-Pub Pr Donation for supplies.		12530015	11100	0.5	0.0	0.0

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer EPR - RSA for computer services.	Inter-dept	Enterprise Technology Services	21.6	25.0	25.0
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	46.2	46.2	46.2
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	35.0	35.0	35.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.9	1.0	1.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>103.7</b>	<b>107.2</b>	<b>107.2</b>
73806	IT-Telecommunication	RSA for EPR telecommunication.	Inter-dept	Enterprise Technology Services	33.9	35.0	35.0
73806	IT-Telecommunication	RSA for state phone system - PBX.	Inter-dept	Enterprise Technology Services	1.3	1.5	1.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>35.2</b>	<b>36.5</b>	<b>36.5</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.6	2.0	2.0
<b>73809 Mail subtotal:</b>					<b>1.6</b>	<b>2.0</b>	<b>2.0</b>
73812	Legal	RSA for legal support.	Intra-dept	Commissioner's Office	9.0	9.0	9.0
<b>73812 Legal subtotal:</b>					<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	3.5	3.5	3.5
<b>73814 Insurance subtotal:</b>					<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	7.2	10.0	10.0
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	2.3	2.3	2.3
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	32.6	35.0	35.0
<b>73815 Financial subtotal:</b>					<b>42.1</b>	<b>47.3</b>	<b>47.3</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.2	0.0	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.1</b>
73827	Safety (IA Svcs)	Badges for access to the airport.	Inter-dept	AIA Administration	0.2	2.0	2.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>2.0</b>	<b>2.0</b>
73848	State Equip Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	231.9	291.0	291.0
<b>73848 State Equip Fleet subtotal:</b>					<b>231.9</b>	<b>291.0</b>	<b>291.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	10.2	11.3	11.3

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:	10.2	11.3	11.3
			Alaska Bureau of Judicial Services total:	438.0	510.2	510.3
			Grand Total:	438.0	510.2	510.3

**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 2013**

The prisoner transport volume for the Division of Alaska State Troopers (AST) increased approximately 8.7 percent from FY2012 to FY2013. The division moved 63,893 prisoners in FY2012 and 69,453 prisoners in FY2013.

All court services officer positions are filled except for five positions in Anchorage, one position in Palmer, and one position in Kenai. It is expected that all positions will be filled in the spring of 2014.

**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 into practice numerous cost saving procedures, but most of the costs associated with prisoner transportation are out of the department's control. The Alaska Court System and the Department of Corrections (DOC) make the decisions regarding when 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. Court hours have recently expanded to better serve the public. Due to a policy change from the Attorney General's Office, more criminal cases are expected to be going to trial. Each additional courtroom and policy change represents additional prisoner transports, court process, and court security needs which increases the challenges to the Department's fiscal and personnel resources.

**Significant Changes in Results to be Delivered in FY2015**

AST anticipates the number of prisoner moves to increase as well as an increase in court security needs. AST's expectation is to continue to provide prisoner transport 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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2,503.9	2,347.4	2,347.4
73000 Services	566.3	496.8	496.8
74000 Commodities	16.5	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
<b>Expenditure Totals</b>	<b>3,086.7</b>	<b>2,854.2</b>	<b>2,854.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,020.2	2,784.2	2,784.2
1007 Interagency Receipts	66.5	70.0	70.0
<b>Funding Totals</b>	<b>3,086.7</b>	<b>2,854.2</b>	<b>2,854.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	66.5	70.0	70.0
<b>Restricted Total</b>		<b>66.5</b>	<b>70.0</b>	<b>70.0</b>
<b>Total Estimated Revenues</b>		<b>66.8</b>	<b>70.0</b>	<b>70.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	2,784.2	0.0	70.0	0.0	2,854.2
<b>FY2015 Governor</b>	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)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,503.9	2,347.4	2,347.4	2,347.4	2,347.4	0.0	0.0%
73000 Services	566.3	496.8	496.8	496.8	496.8	0.0	0.0%
74000 Commodities	16.5	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%
<b>Totals</b>	<b>3,086.7</b>	<b>2,854.2</b>	<b>2,854.2</b>	<b>2,854.2</b>	<b>2,854.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
1007I/A Rcpts (Other)	66.5	70.0	70.0	70.0	70.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,020.2</b>	<b>2,784.2</b>	<b>2,784.2</b>	<b>2,784.2</b>	<b>2,784.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>66.5</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,784.2										
1007 I/A Rcpts		70.0										
<b>Subtotal</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		2,503.9	2,347.4	2,347.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>2,503.9</b>	<b>2,347.4</b>	<b>2,347.4</b>
72110	Employee Travel (Instate)	Cost of transporting prisoners within Alaska.	438.2	450.0	450.0
72120	Nonemployee Travel (Instate Travel)	Cost of transporting prisoners within Alaska by local government police officers, village public safety officers, and village police officers.	1,736.0	1,600.0	1,600.0
72410	Employee Travel (Out of state)	Cost of transporting prisoners between Alaska and other locations.	267.9	249.1	249.1
72420	Nonemployee Travel (Out of state Emp)	Cost of transporting prisoners between Alaska and other locations by local government police officers.	61.8	48.3	48.3

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
73000	Services		566.3	496.8	496.8
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>566.3</b>	<b>496.8</b>	<b>496.8</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	28.0	31.8	31.8
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	398.3	325.0	325.0
73827	Safety (IA Svcs)	Inmate Transportation RSA with Corrections for costs to transport prisoners between state correctional facilities.	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		16.5	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.5</b>	<b>10.0</b>	<b>10.0</b>
74480	Household & Instit.	Cost of feeding prisoners while in custody and other consumable supplies.	15.4	8.5	8.5
74850	Equipment Fuel	Fuel for aircraft, vehicles, and marine vessels.	1.1	1.5	1.5



**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry			11100	0.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	66.5	70.0	70.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59060	Health & Social Svcs	Designated Eval & Treatment	12547364	11100	66.5	70.0	70.0
	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	Intra-dept AK W-life Troopers Aircraft Sect	398.3	325.0	325.0
<b>73824 Aircraft (Interagency Services) subtotal:</b>				<b>398.3</b>	<b>325.0</b>	<b>325.0</b>
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
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>140.0</b>	<b>140.0</b>	<b>140.0</b>
<b>Prisoner Transportation total:</b>				<b>538.3</b>	<b>465.0</b>	<b>465.0</b>
<b>Grand Total:</b>				<b>538.3</b>	<b>465.0</b>	<b>465.0</b>

## Component: Search and Rescue

### Contribution to Department's Mission

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

### Core Services

- Initiate search and rescue (SAR) 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.
- Provide 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 2013

The Department of Public Safety responded to 715 search and rescue related incidents in FY2013. These incidents included overdue hunters, motorists, snow machines, hikers, boaters, aircraft crashes, and medical evacuations off of the road system. After investigation of these incidents, 397 incidents required search and rescue resources. Within these 397 incidents, 640 persons were assisted, located, or recovered.

DPS and SAR partners statewide responded to an additional 11 overdue aircraft reports and 37 emergency beacon alerts. DPS and SAR partners responded to 39 reported aircraft crashes; these 39 incidents included 11 aircraft fatality crashes, 9 aircraft injury crashes, and 19 aircraft crashes involving property damage only.

The Department of Public Safety continues to support the Alaska Search and Rescue Association (ASARA), with training, coordination, and administrative support. During FY2013, ASARA continued to responsibly spend state funding received specifically for training. As of the end of FY2013, ASARA has spent nearly \$108,004 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 FY2013, 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:

- \* NASAR FUNSAR and SAR Tech II Course – fundamental land search and rescue skills

- \* Wilderness First Responder & Wilderness First Aid courses – emergency backcountry medical training
- \* Air operations survival
- \* Wilderness survival training
- \* K-9 tracking and searching courses - Fairbanks
- \* Managing the lost person incident NASAR training
- \* Rescue, travel, and hazard mitigation in avalanche terrain training in Juneau, Kodiak, Anchorage, Girdwood, and Mat-Su.
- \* 25 ASARA members from around the state attended the International Snow Science Workshop held in Anchorage, AK.
- \* Ice rescue training.
- \* Rigging for Rescue courses (2) held in southeast Alaska - high angle rigging and technical rope rescue courses.
- \* Land navigation 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 increased their skill levels substantially and have expanded their activities across the state to further the mission of the department. In FY2013, ASARA received a \$50,000 state grant for training and equipment specifically for the AIMT program. As of the end of FY2013, ASARA has spent \$14,957 of those funds.

## 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. 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 has been the division's sole day-and-night (IFR) capable A-Star helicopter based in Anchorage. However, in March of 2013 this helicopter crashed during a nighttime search and rescue in the Talkeetna area, killing the primary pilot and state trooper observer. This helicopter has been replaced, but more stringent restrictions have been placed on flight operations to include daylight only operations. Due to flight range limits, this asset is usually used only in the south-central area of the state.

## Significant Changes in Results to be Delivered in FY2015

The delivery of a second A-Star search and rescue helicopter for the Fairbanks area is expected at the end of

calendar year 2013. This resource will significantly increase DPS capabilities to effect search and rescue in the interior region, an area of the state with few helicopters available.

The Department of Public Safety will continue to support the volunteer organizations with training, coordination of activities, and increased participation in joint activities statewide. DPS expects to assist new volunteer organizations within the state to become operationally ready to respond to search and rescue operations.

The Department of Public Safety will continue to build quality relationships with local, state, and federal SAR partners statewide in an effort to make SAR response more efficient and effective for the citizens of the state of 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)  
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)

<b>Contact Information</b>
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**Search and Rescue  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	17.9	68.6	68.6
73000 Services	414.0	381.8	381.8
74000 Commodities	160.9	127.5	127.5
75000 Capital Outlay	245.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>837.8</b>	<b>577.9</b>	<b>577.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	837.8	577.9	577.9
<b>Funding Totals</b>	<b>837.8</b>	<b>577.9</b>	<b>577.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.9	0.0	0.0
<b>Unrestricted Total</b>		<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.9</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>577.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>577.9</b>
<b>FY2015 Governor</b>	<b>577.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>577.9</b>



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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	17.9	68.6	68.6	68.6	68.6	0.0	0.0%
73000 Services	414.0	381.8	381.8	381.8	381.8	0.0	0.0%
74000 Commodities	160.9	127.5	127.5	127.5	127.5	0.0	0.0%
75000 Capital Outlay	245.0	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%
<b>Totals</b>	<b>837.8</b>	<b>577.9</b>	<b>577.9</b>	<b>577.9</b>	<b>577.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	837.8	577.9	577.9	577.9	577.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>837.8</b>	<b>577.9</b>	<b>577.9</b>	<b>577.9</b>	<b>577.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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										
<b>Subtotal</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

<b>Line Number</b>	<b>Line Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel	17.9	68.6	68.6

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>17.9</b>	<b>68.6</b>	<b>68.6</b>
72110	Employee Travel (Instate)	Employee transportation costs for search and rescue missions; costs to attend trainings.	11.5	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.	2.5	20.0	20.0
72410	Employee Travel (Out of state)	Attend national search and rescue conferences and training events.	3.9	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)	Attend national search and rescue conferences and training events.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		414.0	381.8	381.8	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>414.0</b>	<b>381.8</b>	<b>381.8</b>	
73025	Education Services	Avalanche public education training courses, conferences, and workshops.	27.0	26.0	26.0	
73150	Information Technlgy	Software licensing.	0.3	0.0	0.0	
73156	Telecommunication	Cellular and other wireless services.	1.1	2.0	2.0	
73175	Health Services	Health services.	0.3	0.0	0.0	
73225	Delivery Services	Delivery services.	3.1	0.0	0.0	
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.	106.2	127.5	127.5	
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repairs to snow machines, four-wheelers, and other search and rescue equipment used during missions.	0.6	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, such as transport services.	1.0	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.	274.2	205.0	205.0
73824	Aircraft (Interagency Services)	Fire Suppression Activity	RSA with DNR for assistance with search & rescue missions.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		160.9	127.5	127.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>160.9</b>	<b>127.5</b>	<b>127.5</b>
74200	Business	Consumable office supplies used for developing training materials.	5.2	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.	11.5	10.0	10.0
74600	Safety (Commodities)	Safety, search and rescue supplies, and first-aid supplies.	11.7	11.0	11.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies, structural materials for constructing shelters, parts and supplies for aircraft, snow machines, and four-wheelers for emergency repairs during search and rescue operations.	17.3	20.0	20.0
74850	Equipment Fuel	Emergency vehicle fuel for automobiles, four-wheelers, boats, aircraft, and snow machines used during search and rescue missions.	115.2	82.5	82.5

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		245.0	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>245.0</b>	<b>0.0</b>	<b>0.0</b>
75751	Aircraft (Capital Outlay - Equipment)	Aircraft purchase	245.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry				0.9	0.0	0.0

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft during search and rescue missions.	Intra-dept	AK W-life Troopers Aircraft Sect	274.2	205.0	205.0
73824	Aircraft (Interagency Services)	RSA with DNR for assistance with search & rescue missions.	Inter-dept	Fire Suppression Activity	0.0	5.0	5.0
<b>73824 Aircraft (Interagency Services) subtotal:</b>				<b>274.2</b>	<b>210.0</b>	<b>210.0</b>	
<b>Search and Rescue total:</b>				<b>274.2</b>	<b>210.0</b>	<b>210.0</b>	
<b>Grand Total:</b>				<b>274.2</b>	<b>210.0</b>	<b>210.0</b>	



## 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 2013

In FY2013, 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.

- Cantwell – painted house and replaced floor.
- Aniak - replaced the boiler system and water tank and painted exterior (three housing units and office).
- Bethel – installed fencing at the housing complex.
- McGrath – demolished and removed housing unit beyond repair.

### 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 75 housing units are located in rural Alaska locations where housing is traditionally scarce. There are 14 state-owned units and 61 leased units in the following 21 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 (1), Nenana (1), Ninilchik (1), Northway (1), Selawik (1), Unalakleet (2), King Salmon (3), Port Alsworth (1) and St. Mary's (3).

The 14 state-owned housing units the 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 issues 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 FY2015

The department will continue the search for surplus federal housing units. Deferred maintenance repairs will be accomplished as needed and able in FY2015.

### 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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.7	6.4	6.4
73000 Services	2,624.2	3,148.9	3,050.6
74000 Commodities	6.8	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
<b>Expenditure Totals</b>	<b>2,631.7</b>	<b>3,160.3</b>	<b>3,062.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,354.7	1,514.8	1,416.5
1005 General Fund/Program Receipts	1,277.0	1,645.5	1,645.5
<b>Funding Totals</b>	<b>2,631.7</b>	<b>3,160.3</b>	<b>3,062.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	1,277.0	1,645.5	1,645.5
<b>Restricted Total</b>		<b>1,277.0</b>	<b>1,645.5</b>	<b>1,645.5</b>
<b>Total Estimated Revenues</b>		<b>1,277.0</b>	<b>1,645.5</b>	<b>1,645.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>1,514.8</b>	<b>1,645.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,160.3</b>
<b>Proposed budget decreases:</b>					
-Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	-98.3	0.0	0.0	0.0	-98.3
<b>FY2015 Governor</b>	<b>1,416.5</b>	<b>1,645.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,062.0</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.7	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,624.2	3,148.9	3,148.9	3,148.9	3,050.6	-98.3	-3.1%
74000 Commodities	6.8	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%
<b>Totals</b>	<b>2,631.7</b>	<b>3,160.3</b>	<b>3,160.3</b>	<b>3,160.3</b>	<b>3,062.0</b>	<b>-98.3</b>	<b>-3.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,354.7	1,514.8	1,514.8	1,514.8	1,416.5	-98.3	-6.5%
1005GF/Prgm (DGF)	1,277.0	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,354.7</b>	<b>1,514.8</b>	<b>1,514.8</b>	<b>1,514.8</b>	<b>1,416.5</b>	<b>-98.3</b>	<b>-6.5%</b>
<b>Designated General (DGF)</b>	<b>1,277.0</b>	<b>1,645.5</b>	<b>1,645.5</b>	<b>1,645.5</b>	<b>1,645.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,514.8										
1005 GF/Prgm		1,645.5										
<b>Subtotal</b>		<b>3,160.3</b>	<b>0.0</b>	<b>6.4</b>	<b>3,148.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,160.3</b>	<b>0.0</b>	<b>6.4</b>	<b>3,148.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak</b>												
Dec		-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.3										
<b>Totals</b>		<b>3,062.0</b>	<b>0.0</b>	<b>6.4</b>	<b>3,050.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.

Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects the anticipated savings in vessel crew housing costs.

Total overall savings is estimated to be \$500.0 from the following components:

\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,  
 \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and  
 \$98.3 for cost of employee housing within the Rural Trooper Housing component.

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.7	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.7</b>	<b>6.4</b>	<b>6.4</b>
72110	Employee Travel (Instate)	Transportation costs to inspect and repair housing units.	0.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,624.2	3,148.9	3,050.6
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,624.2</b>	<b>3,148.9</b>	<b>3,050.6</b>
73225	Delivery Services	Freight.	1.1	3.4	3.4
73525	Utilities	Gas, electric, water and sewer, and other utility costs for housing units.	757.1	950.0	900.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal, repairs, and maintenance of state-owned facilities.	59.4	130.0	130.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Housing unit lease costs.	1,665.3	1,900.0	1,855.5
73675	Equipment/Machinery	Housing unit equipment repair and maintenance.	0.2	10.0	10.0
73808	Building Maintenance	Central Region Facilities	41.1	44.7	44.7
73808	Building Maintenance	Northern Region Facilities	84.4	85.5	85.5
73811	Building Leases	Land Acquisition & Title Defense	0.1	3.8	0.0
73811	Building Leases	Statewide Aviation	4.9	5.9	5.9
73814	Insurance	Risk Management	10.4	15.0	15.0
73819	Commission Sales (IA Svcs)		0.1	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin	0.1	0.3	0.3



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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		6.8	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>6.8</b>	<b>5.0</b>	<b>5.0</b>
74200	Business	Small equipment / tools for housing unit repairs.	1.7	2.0	2.0
74650	Repair/Maintenance (Commodities)	Replacement of household items to maintain housing units.	5.1	3.0	3.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	1,277.0	1,645.5	1,645.5

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		12560400	11100	1,277.0	1,645.5	1,645.5
	Public Safety Employees Association (PSEA) contract negotiated housing rent paid by employees serving in rural posts throughout Alaska. These rents are deducted from the employees' paychecks and deposited into the Rural Trooper Housing component.						

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73808	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	Inter-dept	Central Region Facilities	41.1	44.7	44.7
73808	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	Inter-dept	Northern Region Facilities	84.4	85.5	85.5
<b>73808 Building Maintenance subtotal:</b>				<b>125.5</b>	<b>130.2</b>	<b>130.2</b>	
73811	Building Leases	Acquisition of Cordova housing with DNR.	Inter-dept	Land Acquisition & Title Defense	0.1	3.8	0.0
73811	Building Leases	Rental units located on DOT/PF land.	Inter-dept	Statewide Aviation	4.9	5.9	5.9
<b>73811 Building Leases subtotal:</b>				<b>5.0</b>	<b>9.7</b>	<b>5.9</b>	
73814	Insurance	RSA for risk management property insurance for state owned facilities.	Inter-dept	Risk Management	10.4	15.0	15.0
<b>73814 Insurance subtotal:</b>				<b>10.4</b>	<b>15.0</b>	<b>15.0</b>	
73848	State Equip Fleet	State equipment fleet costs.	Inter-dept	State Equipment Fleet Admin	0.1	0.3	0.3
<b>73848 State Equip Fleet subtotal:</b>				<b>0.1</b>	<b>0.3</b>	<b>0.3</b>	
<b>Rural Trooper Housing total:</b>				<b>141.0</b>	<b>155.2</b>	<b>151.4</b>	
<b>Grand Total:</b>				<b>141.0</b>	<b>155.2</b>	<b>151.4</b>	

**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 former 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 2013**

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 Statewide Drug and Alcohol Enforcement Unit (SDAEU) eradicated 7 clandestine meth labs in FY2013 resulting from aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

SDAEU 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.

SDAEU continued its investigating efforts into the illegal importation of alcohol into local 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 SDAEU members put forth to curb the illegal alcohol sales and possession in local option communities. SDAEU personnel continue to operate in concert with C Detachment personnel to put into practice traditional investigative methods, slightly modified to address the nuances of law enforcement in Western Alaska. Innovative strategies in response to concerns regarding law enforcement in rural Alaska continue to be developed and refined, to better meet the needs and expectations of the local communities.

SDAEU 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, SDAEU 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.

SDAEU 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.

SDAEU 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:

<b>Seizures</b>	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Cocaine / Crack (lbs.)	60.42	35.82	17.32	12.25	91.27	3.05
Marijuana Plants	6,050	4,128	4,610	4,385	8,556	3,141
Processed Marijuana (lbs.)	186.36	319.19	266.64	244.36	377.41	310.13
Methamphetamine (lbs.)	8.66	10.15	26.32	6.10	8.68	29.09
Heroin (lbs.)	8.78	3.92	3.78	7.51	4.15	8.01
Alcoholic Beverages (gal)	957	811	617	760	689	381
Assets (\$ value)	3,550,078	4,031,400	2,346,238	1,680,757	1,106,649	1,306,969

## Key Component Challenges

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. This unit is anticipated to be populated with experienced investigators who possess a variety of specialized skills in technical and analytical investigative techniques, with a primary mission of developing strategies to identify and investigate criminal activity aligned with the exploitation of children and vulnerable adults through human and/or sex trafficking activities.

The Federal Drug Enforcement Administration has made funds available for paying for the removal of hazardous materials from methamphetamine production and dump sites, though each circumstance is facilitated through a notification and assessment process, easily accomplished through a telephone call to the local DEA offices.

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 FY2014 as fewer grants are available from the program.

## Significant Changes in Results to be Delivered in FY2015

Six units of local government (Fairbanks, Sitka, Kenai, Palmer, Wasilla, and North Pole) were awarded JAG grants to support local law enforcement efforts to interdict illegal drug distribution during FY2013. In FY2014, eight units of local government were awarded JAG grants to support local law enforcement efforts (Fairbanks, Sitka, Kenai, Palmer, Wasilla, North Pole, Kotzebue, and Sand Point). This is designed to enable local law enforcement agencies in these different jurisdictions to actively work with SDAEU 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. Grant awards from JAG in FY2015 are yet to be determined.

Programs are also being implemented to address the issue of illegal sales and possession of synthetic cannabinoids and cathinones (bath salts). Consultation with the Department of Law and the State Crime Detection Laboratory occurs on a regular basis to keep up with the frequently changing formulations of chemical derivatives illicitly used by the producers of these products to get around existing statutory descriptions of controlled substances.

Continued participation in, and facilitation of, the DEA sponsored Medication Take Back initiative that occurs biannually may result in a slightly diminished availability of some commonly abused prescription medications. Additionally, by application of a search warrant the Prescription Drug Monitoring Program can be accessed to obtain

specific supporting information to benefit an existing criminal investigation. Similar programs in other states permit law enforcement agencies to view the databases for the purposes of identifying persons or organizations that might be obtaining multiple prescription medications destined for illegal distribution. Such viewing authority can enhance ongoing investigations as well as develop new investigative leads for future pursuit.

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))

### Contact Information

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**Statewide Drug and Alcohol Enforcement Unit  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	6,382.3	6,365.8
72000 Travel	0.0	181.3	181.3
73000 Services	0.0	3,647.1	3,687.1
74000 Commodities	0.0	132.2	132.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	712.2	712.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>11,055.1</b>	<b>11,078.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	3,137.8	3,136.1
1003 General Fund Match	0.0	693.3	693.3
1004 General Fund Receipts	0.0	7,224.0	7,209.2
1005 General Fund/Program Receipts	0.0	0.0	40.0
<b>Funding Totals</b>	<b>0.0</b>	<b>11,055.1</b>	<b>11,078.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	3,137.8	3,136.1
General Fund Program Receipts	51060	0.0	0.0	40.0
<b>Restricted Total</b>		<b>0.0</b>	<b>3,137.8</b>	<b>3,176.1</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>3,137.8</b>	<b>3,176.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>7,917.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,137.8</b>	<b>11,055.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Fire and Life Safety for Judgments and Settlements	0.0	40.0	0.0	0.0	40.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-10.3	0.0	0.0	-1.1	-11.4
-FY2015 Salary Increases	10.7	0.0	0.0	0.9	11.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.2	0.0	0.0	-1.5	-16.7
<b>FY2015 Governor</b>	<b>7,902.5</b>	<b>40.0</b>	<b>0.0</b>	<b>3,136.1</b>	<b>11,078.6</b>



Statewide Drug and Alcohol Enforcement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	43	43	Annual Salaries	3,687,180
Part-time	0	0	COLA	12,101
Nonpermanent	1	1	Premium Pay	655,846
			Annual Benefits	2,290,849
			<i>Less 4.87% Vacancy Factor</i>	<i>(323,476)</i>
			Lump Sum Premium Pay	43,300
<b>Totals</b>	<b>44</b>	<b>44</b>	<b>Total Personal Services</b>	<b>6,365,800</b>

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
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Sergeant PS	3	1	1	2	7
State Trooper	9	2	0	10	21
<b>Totals</b>	<b>23</b>	<b>4</b>	<b>2</b>	<b>15</b>	<b>44</b>

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

**Component:** Statewide Drug and Alcohol Enforcement Unit (AR46920) (3052)  
**RDU:** Alaska State Troopers (160)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	6,370.9	6,382.3	6,382.3	6,365.8	-16.5	-0.3%
72000 Travel	0.0	181.3	181.3	181.3	181.3	0.0	0.0%
73000 Services	0.0	3,647.1	3,647.1	3,647.1	3,687.1	40.0	1.1%
74000 Commodities	0.0	132.2	132.2	132.2	132.2	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	712.2	712.2	712.2	712.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>11,043.7</b>	<b>11,055.1</b>	<b>11,055.1</b>	<b>11,078.6</b>	<b>23.5</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	3,136.7	3,137.8	3,137.8	3,136.1	-1.7	-0.1%
1003G/F Match (UGF)	0.0	693.3	693.3	693.3	693.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	7,213.7	7,224.0	7,224.0	7,209.2	-14.8	-0.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>7,907.0</b>	<b>7,917.3</b>	<b>7,917.3</b>	<b>7,902.5</b>	<b>-14.8</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>	<b>40.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>3,136.7</b>	<b>3,137.8</b>	<b>3,137.8</b>	<b>3,136.1</b>	<b>-1.7</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	0	43	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

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

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		11,043.7	6,370.9	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts		3,136.7										
1003 G/F Match		693.3										
1004 Gen Fund		7,213.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		10.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>11,055.1</b>	<b>6,382.3</b>	<b>181.3</b>	<b>3,647.1</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>11,055.1</b>	<b>6,382.3</b>	<b>181.3</b>	<b>3,647.1</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer from Fire and Life Safety for Judgments and Settlements</b>												
Trin		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										
The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Statewide Drug and Alcohol Enforcement Unit (SDAEU) to expend revenue collected for judgments and settlements awarded to recover enforcement costs. This transfer amount is based on revenue collected in FY2013.												
The revenue collected will be used to offset some the costs that result from investigations. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment. Expenses also anticipated to be offset include defendant screening and disposal of hazardous materials related to these investigations.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-10.3										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees

**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	
Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		10.7										
Cost of living allowance for certain bargaining units: \$11.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-15.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
	<b>Totals</b>	<b>11,078.6</b>	<b>6,365.8</b>	<b>181.3</b>	<b>3,687.1</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	78K	12.0		96,636	0	26,979	61,395	185,010	136,907
12-1021	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L	12.0		106,956	1,487	6,998	58,398	173,839	173,839
12-1044	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G / J	12.0		46,848	640	0	33,988	81,476	60,292
12-1072	Sergeant PS	FT	P	AA	Soldotna	100	78N / O	12.0		105,854	0	23,150	63,040	192,044	142,113
12-1073	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		90,705	0	22,769	58,285	171,759	171,759
12-1096	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		99,146	0	25,385	61,674	186,205	186,205
12-1141	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		86,192	0	22,306	56,461	164,959	164,959
12-1205	State Trooper	FT	P	AA	Wasilla	100	76J / K	12.0		85,133	0	21,748	55,868	162,749	162,749
12-1208	State Trooper	FT	P	AA	Fairbanks	103	76N	12.0		98,364	0	22,644	60,599	181,607	134,389
12-1217	Sergeant PS	FT	P	AA	Anchorage	100	78C / C	12.0		76,584	0	46,134	61,121	183,839	183,839
12-1234	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,024	1,544	13,240	59,714	179,522	179,522
12-1253	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		92,484	0	40,616	64,290	197,390	197,390
12-1284	State Trooper	FT	P	AA	Wasilla	100	76N	12.0		95,504	0	24,107	60,172	179,783	179,783
12-1286	State Trooper	FT	P	AA	Ketchikan	1EE	76F	12.0		85,404	0	20,336	55,449	161,189	119,280
12-1299	Criminal Justice Technician I	FT	A	GP	Bethel	150	12G / J	12.0		67,992	929	0	41,740	110,661	110,661
12-1331	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,048	493	0	30,029	66,570	66,570
12-1339	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		88,778	0	51,141	66,372	206,291	206,291
12-1370	State Trooper	FT	P	AA	Bethel	150	76O / P	12.0		154,891	0	24,856	78,532	258,279	191,127
12-1491	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12G / J	12.0		48,257	659	0	34,505	83,421	83,421
12-1522	Criminal Justice Technician I	FT	A	GP	Juneau	105	12F / G	12.0		46,434	647	881	34,159	82,121	82,121
12-1585	Sergeant PS	FT	P	AA	Anchorage	100	78J	12.0		92,055	0	21,416	58,284	171,755	127,099
12-1587	Sergeant PS	FT	P	AA	Fairbanks	103	78J / K	12.0		91,809	0	21,294	58,149	171,252	126,727
12-1592	State Trooper	FT	P	AA	Anchorage	100	76N	12.0		99,090	0	22,762	60,856	182,708	135,204
12-1602	Sergeant PS	FT	P	AA	Wasilla	100	78L	12.0		99,090	0	22,558	60,794	182,442	135,007
12-1634	Research Analyst II	FT	A	GP	Anchorage	100	16G / J	12.0		60,074	821	0	38,837	99,732	99,732
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		39,168	535	0	31,173	70,876	70,876
12-1764	State Trooper	FT	P	AA	Fairbanks	103	76C / C	12.0		68,064	0	19,146	48,656	135,866	135,866
12-1766	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12J	12.0		47,088	644	0	34,076	81,808	60,538
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12J	12.0		47,088	644	0	34,076	81,808	60,538
12-1777	Research Analyst III	FT	A	SS	Anchorage	100	18B / C	12.0		61,526	841	0	39,193	101,560	101,560

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:** FY2015 Governor (11059)  
**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
12-1780	Sergeant PS	FT	P	AA	Anchorage	100	78C / C	12.0		76,584	0	20,683	52,343	149,610	149,610
12-1846	Admin Asst III	FT	A	SS	Anchorage	500	15C / D	12.0		50,964	707	756	35,598	88,025	65,139
12-1851	Research Analyst II	FT	A	GP	Anchorage	100	16N	12.0		72,240	987	0	43,297	116,524	86,228
12-1878	State Trooper	FT	P	AA	Anchorage	100	76N	12.0		99,090	0	6,881	55,534	161,505	161,505
12-1879	State Trooper	FT	P	AA	Bethel	150	76L / M	12.0		142,144	0	11,287	70,497	223,928	223,928
12-1880	State Trooper	FT	P	AA	Bethel	150	76L	12.0		138,046	0	8,287	68,330	214,663	214,663
12-1881	State Trooper	FT	P	AA	Kotzebue	160	76D / E	12.0		121,204	0	10,566	63,884	195,654	195,654
12-1882	State Trooper	FT	P	AA	Nome	137	76L	12.0		121,562	0	12,692	64,643	198,897	198,897
12-1896	State Trooper	FT	P	AA	Anchorage	100	76C / C	12.0		66,096	0	12,673	45,562	124,331	124,331
12-1897	State Trooper	FT	P	AA	Anchorage	100	76C / C	12.0		66,096	0	12,673	45,562	124,331	124,331
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		38,281	523	0	30,848	69,652	69,652
12-1901	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		86,460	0	22,306	56,559	165,325	165,325
12-1902	State Trooper	FT	P	AA	Dillingham	137	76M / N	12.0		124,031	0	31,809	71,233	227,073	227,073
12-N06003	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		66,096	0	4,767	27,074	97,937	72,473

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
<b>Full Time Positions:</b>	43	0	0	3,687,180	12,101	655,846	2,290,849
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	1	0	0				
<b>Positions in Component:</b>	44	0	0				
<b>Total Component Months:</b>	528.0						
				<b>Total Pre-Vacancy:</b>	6,645,976	<b>Minus Vacancy Adjustment of 4.87%:</b>	(323,476)
				<b>Total Post-Vacancy:</b>	6,322,500	<b>Plus Lump Sum Premium Pay:</b>	43,300
				<b>Personal Services Line 100:</b>	6,365,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	580,805	552,535	8.74%
1004 General Fund Receipts	6,065,171	5,769,965	91.26%
<b>Total PCN Funding:</b>	<b>6,645,976</b>	<b>6,322,500</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	43,300	100.00%
<b>Total Lump Sum Funding:</b>	<b>43,300</b>	<b>100.00%</b>

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:** FY2015 Governor (11059)  
**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**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:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	181.3	181.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>181.3</b>	<b>181.3</b>
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	151.3	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	30.0	30.0



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
73000	Services		0.0	3,647.1	3,687.1	
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>3,647.1</b>	<b>3,687.1</b>	
73025	Education Services	Registration for courses and seminars including meth lab recertification, professional development training, and membership fees.	0.0	50.0	50.0	
73075	Legal & Judicial Svc	Transcription services.	0.0	1.0	1.0	
73150	Information Technlgy	Information technology consulting and software maintenance.	0.0	40.0	40.0	
73154	Software Licensing	Microsoft Exchange.	0.0	10.7	10.7	
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	0.0	90.0	90.0	
73175	Health Services	Medical services.	0.0	1.5	1.5	
73225	Delivery Services	Postage, freight, and courier service.	0.0	15.0	15.0	
73450	Advertising & Promos	Advertising and employee recognition.	0.0	2.0	2.0	
73525	Utilities	Utilities for bureau offices.	0.0	2.5	2.5	
73650	Struc/Infstruct/Land	Snow removal & janitorial services.	0.0	25.0	25.0	
73675	Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	0.0	10.0	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	250.0	250.0	
73750	Other Services (Non IA Svcs)	Other professional services such as management and consulting as needed.	0.0	1,702.2	1,717.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	0.0	86.7	90.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support.	0.0	60.6	62.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>3,647.1</b>	<b>3,687.1</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	0.0	46.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.0	1.1	1.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Virtual Private Network (VPN).	0.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	0.0	37.0	40.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX.	0.0	7.6	10.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance & snow removal.	0.0	2.5	2.5
73809	Mail	AST Detachments RSA for DPS mail service.	0.0	1.2	1.2
73809	Mail	Central Mail RSA for central mail service.	0.0	2.0	2.0
73811	Building Leases	Leases Building leases.	0.0	42.0	50.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	0.0	162.4	162.5
73812	Legal	Criminal Appeals/Special Lit RSA with Dept. of Law for alcohol interdiction prosecution services.	0.0	400.0	400.0
73814	Insurance	Risk Management RSA for risk management overhead insurance premiums.	0.0	3.3	3.3
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.0	38.1	40.0
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.0	2.7	2.7
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.0	4.5	5.0
73816	ADA Compliance	Americans With RSA for Americans with Disabilities Act.	0.0	0.4	0.6

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>3,647.1</b>	<b>3,687.1</b>
		Disabilities			
73819	Commission Sales (IA Svcs)	State travel office fees.	0.0	3.0	3.0
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.0	0.5	0.5
73827	Safety (IA Svcs)	Alaska Criminal Records and ID U.S. Department of Justice, Bureau of Justice Assistance criminal history records improvement project.	0.0	46.2	46.5
73827	Safety (IA Svcs)	Laboratory Services RSA with laboratory services for MJTF Participating Agency to fund a portion of Latent Fingerprint Expert (PCN 12-1181).	0.0	78.7	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	46.2	46.2
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	0.0	250.0	250.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for Grants Admin support.	0.0	112.0	112.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	0.0	12.5	12.5

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	132.2	132.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>132.2</b>	<b>132.2</b>
74200	Business	General office supplies, film for crime scene investigations, and computer supplies.	0.0	75.0	75.0
74480	Household & Instit.	Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	0.0	5.0	5.0
74520	Scientific & Medical	Laboratory and non-laboratory supplies for investigations.	0.0	5.0	5.0
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	0.0	40.0	40.0
74650	Repair/Maintenance (Commodities)	Equipment fuel, parts, and maintenance supplies.	0.0	7.2	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	0.0	712.2	712.2

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>712.2</b>	<b>712.2</b>
77110	Grants	Sitka Police department.	0.0	234.5	234.5
77110	Grants	Fairbanks Police department.	0.0	40.8	40.8
77110	Grants	North Pole Police department.	0.0	60.8	60.8
77110	Grants	Palmer Police department.	0.0	79.7	79.7
77110	Grants	Wasilla Police department.	0.0	82.8	82.8
77110	Grants	Kenai Police department.	0.0	103.9	103.9
77110	Grants	Unallocated federal authority, FY2015 detail based on FY2014 initial grant awards to local police departments.	0.0	109.7	109.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.0	3,137.8	3,136.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57910	Fed Proj-Prot/Adm Ju FFY2012 (estimate) U.S. Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572250	11100	0.0	237.4	0.0
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	570.0	321.5
57910	Fed Proj-Prot/Adm Ju FFY2014 (estimate) U.S. Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572XXX	11100	0.0	0.0	578.5
57910	Fed Proj-Prot/Adm Ju Unallocated receipt authority.		1257XXXX	11100	0.0	2,330.4	2,236.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.0	0.0	40.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		12573XXX	11100	0.0	0.0	40.0
	Judgements and settlements due to legal enforcements by the Statewide Drug and Alcohol Enforcement Office.						

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	0.0	86.7	90.0
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	0.0	60.6	62.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	0.0	46.0	50.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	1.1	1.2
73805	IT-Non-Telecommunication	RSA for Virtual Private Network (VPN).	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>194.4</b>	<b>203.2</b>
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	0.0	37.0	40.0
73806	IT-Telecommunication	RSA for PBX.	Inter-dept	Enterprise Technology Services	0.0	7.6	10.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>44.6</b>	<b>50.0</b>
73808	Building Maintenance	RSA for yard maintenance & snow removal.	Inter-dept	Central Region Facilities	0.0	2.5	2.5
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>2.5</b>	<b>2.5</b>
73809	Mail	RSA for DPS mail service.	Intra-dept	AST Detachments	0.0	1.2	1.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.0	2.0	2.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>3.2</b>	<b>3.2</b>
73811	Building Leases	Building leases.	Inter-dept	Leases	0.0	42.0	50.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>42.0</b>	<b>50.0</b>
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	0.0	162.4	162.5
73812	Legal	RSA with Dept. of Law for alcohol interdiction prosecution services.	Inter-dept	Criminal Appeals/Special Lit	0.0	400.0	400.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>562.4</b>	<b>562.5</b>
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Risk Management	0.0	3.3	3.3
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>3.3</b>	<b>3.3</b>
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	38.1	40.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.0	2.7	2.7
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	4.5	5.0
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>45.3</b>	<b>47.7</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.4	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.4</b>	<b>0.6</b>



**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.0	0.5	0.5
73827	Safety (IA Svcs)	U.S. Department of Justice, Bureau of Justice Assistance criminal history records improvement project.	Intra-dept	Alaska Criminal Records and ID	0.0	46.2	46.5
73827	Safety (IA Svcs)	RSA with laboratory services for MJTF Participating Agency to fund a portion of Latent Fingerprint Expert (PCN 12-1181).	Intra-dept	Laboratory Services	0.0	78.7	78.7
73827	Safety (IA Svcs)	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	46.2	46.2
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>171.6</b>	<b>171.9</b>
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	0.0	250.0	250.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for Grants Admin support.	Intra-dept	Administrative Services	0.0	112.0	112.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	12.5	12.5
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>124.5</b>	<b>124.5</b>
				<b>Statewide Drug and Alcohol Enforcement Unit total:</b>	<b>0.0</b>	<b>1,444.2</b>	<b>1,469.4</b>
				<b>Grand Total:</b>	<b>0.0</b>	<b>1,444.2</b>	<b>1,469.4</b>

**Component: Narcotics Task Force**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the new Statewide Drug and Alcohol Enforcement Unit component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Statewide Drug and Alcohol Enforcement Unit component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Narcotics Task Force  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,538.3	0.0	0.0
72000 Travel	58.9	0.0	0.0
73000 Services	875.9	0.0	0.0
74000 Commodities	194.7	0.0	0.0
75000 Capital Outlay	1,240.1	0.0	0.0
77000 Grants, Benefits	1,042.4	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,950.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,594.7	0.0	0.0
1004 General Fund Receipts	1,999.8	0.0	0.0
1212 Federal Stimulus: ARRA 2009	2,355.8	0.0	0.0
<b>Funding Totals</b>	<b>5,950.3</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.5	0.0	0.0
<b>Unrestricted Total</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Economic Stimulus	51118	2,355.8	0.0	0.0
Federal Receipts	51010	1,594.7	0.0	0.0
<b>Restricted Total</b>		<b>3,950.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3,951.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	2,538.3	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	58.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	875.9	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	194.7	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	1,240.1	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	1,042.4	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>5,950.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	1,594.7	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,999.8	0.0	0.0	0.0	0.0	0.0 0.0%
1212Fed ARRA (Fed)	2,355.8	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,999.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>3,950.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	20	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	0	0	0	0	0 0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		58.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>58.9</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	ARRA - travel for ABI investigators and ARMS training.	57.9	0.0	0.0
72400	Out Of State Travel	ARRA - Out of State Travel for ABI investigators and ARMS training.	1.0	0.0	0.0

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

**Component:** Narcotics Task Force (798)

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		875.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>875.9</b>	<b>0.0</b>	<b>0.0</b>
73025	Education Services	ARRA - training for Alaska Bureau of Investigations (ABI) investigators.	7.1	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	7.1	0.0	0.0
73154	Software Licensing	ARRA - software licensing.	1.0	0.0	0.0
73156	Telecommunication	ARRA - Telecommunications: Local, Cellular, Data & Network charges for ABI investigators.	2.1	0.0	0.0
73650	Struc/Infstruct/Land	ARRA - Space rental.	0.0	0.0	0.0
73675	Equipment/Machinery	ARRA - Office equipment repair.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)	ARRA - Other Services: Transport services.	0.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Program and management consulting.	0.1	0.0	0.0
73755	Safety Services	Investigative expenses.	188.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services (MICS).	15.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for MICS.	4.5	0.0	0.0
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA.	21.9	0.0	0.0
73805	IT-Non-Telecommunication	APSIN ARRA - APSIN LAN/WAN RSA.	5.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ARRA - RSA for sponsored agency fee.	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise ARRA - RSA for computer services.	2.4	0.0	0.0



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

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>			<b>875.9</b>	<b>0.0</b>	<b>0.0</b>
		Technology Services			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services	10.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services ARRA - for EPR telecommunication charges.	3.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services Telecom EPR	16.0	0.0	0.0
73809	Mail	Central Mail RSA for central mail services.	0.7	0.0	0.0
73809	Mail	Central Mail ARRA - central mail.	0.2	0.0	0.0
73811	Building Leases	Leases Rental of shared office space in Anchorage.	42.6	0.0	0.0
73812	Legal	Commissioner's Office RSA with Commissioner's Office for legal services.	5.2	0.0	0.0
73812	Legal	Commissioner's Office ARRA - RSA for legal services.	129.3	0.0	0.0
73813	Auditing	Finance Legislative audit chargeback.	0.0	0.0	0.0
73813	Auditing	Finance ARRA - Legislative audit chargeback.	0.0	0.0	0.0
73814	Insurance	Risk Management RSA for risk management insurance.	1.7	0.0	0.0
73814	Insurance	Risk Management ARRA - RSA for risk management insurance.	0.4	0.0	0.0
73815	Financial	Finance RSA with Finance for AKPAY/AKSAS.	1.0	0.0	0.0
73815	Financial	Finance ARRA - RSA with Finance for AKPAY/AKSAS.	0.3	0.0	0.0
73815	Financial	Administrative Services RSA for administrative services cost allocation plan.	15.4	0.0	0.0
73815	Financial	Administrative Services ARRA - RSA for administrative services cost allocation plan.	3.6	0.0	0.0
73815	Financial	Commissioner's Office RSA with commissioner's office for cost allocation plan.	3.6	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>875.9</b>	<b>0.0</b>	<b>0.0</b>	
73815	Financial	Commissioner's Office	ARRA - RSA with commissioner's office for cost allocation plan.	0.6	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for American's with Disabilities Act.	0.2	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	ARRA - for American's with Disabilities Act.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		ARRA - State travel office fees.	0.3	0.0	0.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	ARRA - RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	40.5	0.0	0.0
73827	Safety (IA Svcs)	Laboratory Services	ARRA - RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	100.0	0.0	0.0
73827	Safety (IA Svcs)	Laboratory Services	RSA with laboratory services for MJTF Participating Agency - Crime Laboratory services.	78.7	0.0	0.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	RSA with records and Identification for Criminal Justice Information System Audit.	31.6	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	ARRA - vehicles for ABI investigators.	16.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	4.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	ARRA - RSA for Office of Professional Services.	0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	ARRA - RSA for Grants Admin support	30.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA for Grants Admin support	80.8	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		194.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>194.7</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Office and technology supplies.	3.3	0.0	0.0
74200	Business	ARRA - office and information technology supplies for ABI investigators.	191.4	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		1,240.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>1,240.1</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	ARRA - Equipment	714.0	0.0	0.0
75700	Equipment	Equipment	526.1	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,042.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,042.4</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants	Sitka police department.	213.1	0.0	0.0
77110	Grants	Kotzebue police department.	0.0	0.0	0.0
77110	Grants	Kenai police department.	93.5	0.0	0.0
77110	Grants	Fairbanks police department.	40.8	0.0	0.0
77110	Grants	North Pole police department.	60.8	0.0	0.0
77110	Grants	Palmer police department.	69.4	0.0	0.0
77110	Grants	Wasilla Police department.	82.8	0.0	0.0
77110	Grants	ARRA and non-ARRA grants to local police departments.	482.0	0.0	0.0
77110	Grants	Dillingham police department.	0.0	0.0	0.0
77110	Grants	North Slope Borough police department.	0.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry ARRA - Prior Year Reimburse Recovery			11100	0.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			1,594.7	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57910	Fed Proj-Prot/Adm Ju Federal receipts from forfeiture of seized assets.		12572015	11100	601.3	0.0	0.0
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	12.8	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	329.3	0.0	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	651.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51118	Federal Economic Stimulus				2,355.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51118	Federal Economic Stimulus ARRA - Justice Assistance Grant.		12572105	11100	2,355.8	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	15.8	0.0	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for MICS.	Inter-dept	Enterprise Technology Services	4.5	0.0	0.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA.	Intra-dept	APSIN	21.9	0.0	0.0
73805	IT-Non-Telecommunication	ARRA - APSIN LAN/WAN RSA.	Intra-dept	APSIN	5.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.7	0.0	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for sponsored agency fee.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
73805	IT-Non-Telecommunication	ARRA - RSA for computer services.	Inter-dept	Enterprise Technology Services	2.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA for computer services	Inter-dept	Enterprise Technology Services	10.2	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>60.6</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	ARRA - for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	3.8	0.0	0.0
73806	IT-Telecommunication	Telecom EPR	Inter-dept	Enterprise Technology Services	16.0	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>19.8</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.7	0.0	0.0
73809	Mail	ARRA - central mail.	Inter-dept	Central Mail	0.2	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Rental of shared office space in Anchorage.	Inter-dept	Leases	42.6	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>42.6</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA with Commissioner's Office for legal services.	Intra-dept	Commissioner's Office	5.2	0.0	0.0
73812	Legal	ARRA - RSA for legal services.	Intra-dept	Commissioner's Office	129.3	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>134.5</b>	<b>0.0</b>	<b>0.0</b>
73813	Auditing	Legislative audit chargeback.	Inter-dept	Finance	0.0	0.0	0.0
73813	Auditing	ARRA - Legislative audit chargeback.	Inter-dept	Finance	0.0	0.0	0.0
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	1.7	0.0	0.0
73814	Insurance	ARRA - RSA for risk management insurance.	Inter-dept	Risk Management	0.4	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	1.0	0.0	0.0
73815	Financial	ARRA - RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	0.3	0.0	0.0
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	15.4	0.0	0.0
73815	Financial	ARRA - RSA for administrative services cost allocation	Intra-dept	Administrative Services	3.6	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73815	Financial	plan. RSA with commissioner's office for cost allocation plan.	Intra-dept	Services Commissioner's Office	3.6	0.0	0.0
73815	Financial	ARRA - RSA with commissioner's office for cost allocation plan.	Intra-dept	Commissioner's Office	0.6	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>24.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.0	0.0
73816	ADA Compliance	ARRA - for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	ARRA - 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	40.5	0.0	0.0
73827	Safety (IA Svcs)	ARRA - RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	Intra-dept	Laboratory Services	100.0	0.0	0.0
73827	Safety (IA Svcs)	RSA with laboratory services for MJTF Participating Agency - Crime Laboratory services.	Intra-dept	Laboratory Services	78.7	0.0	0.0
73827	Safety (IA Svcs)	RSA with records and Identification for Criminal Justice Information System Audit.	Intra-dept	Alaska Criminal Records and ID	31.6	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>250.8</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	ARRA - vehicles for ABI investigators.	Inter-dept	State Equipment Fleet	16.4	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>16.4</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	4.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA for Office of Professional Services.	Intra-dept	Commissioner's Office	0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA for Grants Admin support	Intra-dept	Administrative Services	30.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Grants Admin support	Intra-dept	Administrative Services	80.8	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>117.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Narcotics Task Force total:</b>					<b>669.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>					<b>669.6</b>	<b>0.0</b>	<b>0.0</b>

**Component: Alaska Bureau of Alcohol and Drug Enforcement**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the new Statewide Drug and Alcohol Enforcement Unit component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Statewide Drug and Alcohol Enforcement Unit component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,711.2	0.0	0.0
72000 Travel	104.9	0.0	0.0
73000 Services	1,035.3	0.0	0.0
74000 Commodities	122.3	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
<b>Expenditure Totals</b>	<b>4,973.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,973.7	0.0	0.0
<b>Funding Totals</b>	<b>4,973.7</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	38.1	0.0	0.0
<b>Unrestricted Total</b>		<b>38.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>38.1</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	3,711.2	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	104.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,035.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	122.3	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%
<b>Totals</b>	<b>4,973.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	4,973.7	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>4,973.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	28	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 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		104.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>104.9</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	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.	81.6	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Out of State Travel - Non Employee Travel Costs	1.2	0.0	0.0
72410	Employee Travel (Out of state)	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.	20.4	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Out of State Travel - Nonemployee Travel Costs	1.7	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,035.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,035.3</b>	<b>0.0</b>	<b>0.0</b>
73026	Training/Conferences	Professional employment development training. Registration for courses and seminars including meth lab recertification.	6.0	0.0	0.0
73029	Memberships	Membership expense for professional employment development.	9.9	0.0	0.0
73050	Financial Services	Financial Services Interest Expense	0.1	0.0	0.0
73075	Legal & Judicial Svc	Transcription services and case costs.	1.3	0.0	0.0
73150	Information Technlgy	Information technology consulting, IT equipment and software maintenance and licensing.	29.0	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	7.8	0.0	0.0
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	74.5	0.0	0.0
73175	Health Services	Medical services.	1.5	0.0	0.0
73225	Delivery Services	Postage, freight, and courier service.	11.4	0.0	0.0
73450	Advertising & Promos	Advertising and employee recognition.	0.8	0.0	0.0
73525	Utilities	Utilities for bureau offices.	2.1	0.0	0.0
73650	Struc/Infstruct/Land	Snow removal & janitorial services, room and space rentals.	7.5	0.0	0.0
73675	Equipment/Machinery	Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	4.3	0.0	0.0
73750	Other Services (Non IA Svcs)	Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing.	52.7	0.0	0.0
73805	IT-Non-Telecommunication	AP SIN RSA for AP SIN LAN/WAN support.	39.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology RSA for computer services.	18.6	0.0	0.0

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

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

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,035.3</b>	<b>0.0</b>	<b>0.0</b>
		Services			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	30.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	29.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX.	7.6	0.0	0.0
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance & snow removal.	2.0	0.0	0.0
73809	Mail	AST Detachments RSA for DPS mail service.	0.0	0.0	0.0
73809	Mail	Central Mail RSA Central Mail Services	1.4	0.0	0.0
73811	Building Leases	Leases Building leases.	40.3	0.0	0.0
73812	Legal	Commissioner's Office RSA for legal services.	407.7	0.0	0.0
73814	Insurance	Risk Management RSA for risk management overhead insurance premiums.	3.0	0.0	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	6.1	0.0	0.0
73815	Financial	Finance RSA for AKSAS/AKPAY services.	2.0	0.0	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	28.1	0.0	0.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		1.7	0.0	0.0
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.2	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,035.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	198.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	8.8	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
74000	Commodities		122.3	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>122.3</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	General office supplies, film for crime scene investigations, and computer supplies.	88.3	0.0	0.0
74480	Household & Instit.	Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	2.1	0.0	0.0
74520	Scientific & Medical	Laboratory and non-laboratory supplies	0.9	0.0	0.0
74600	Safety (Commodities)	Ammunition and law enforcement supplies.	27.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies: building material, parts and supplies, and equipment fuel (aviation, vehicle, and non-vehicle)	3.7	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				38.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65040	Judgement Settlement				38.1	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	39.7	0.0	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	18.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	30.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.8	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>89.2</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	29.2	0.0	0.0
73806	IT-Telecommunication	RSA for PBX.	Inter-dept	Enterprise Technology Services	7.6	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>36.8</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	RSA for yard maintenance & snow removal.	Inter-dept	Central Region Facilities	2.0	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA for DPS mail service.	Intra-dept	AST Detachments	0.0	0.0	0.0
73809	Mail	RSA Central Mail Services	Inter-dept	Central Mail	1.4	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Building leases.	Inter-dept	Leases	40.3	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>40.3</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	407.7	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>407.7</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Risk Management	3.0	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	6.1	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	2.0	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	28.1	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>36.2</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.2	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	198.7	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>198.7</b>	<b>0.0</b>	<b>0.0</b>

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

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	8.8	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	
<b>Alaska Bureau of Alcohol and Drug Enforcement total:</b>				<b>824.7</b>	<b>0.0</b>	<b>0.0</b>	
<b>Grand Total:</b>				<b>824.7</b>	<b>0.0</b>	<b>0.0</b>	

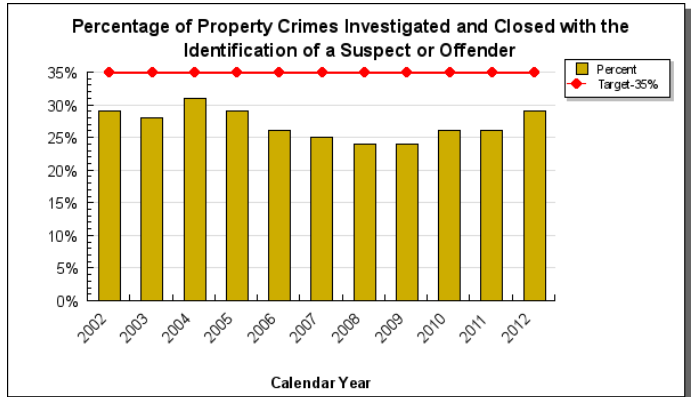
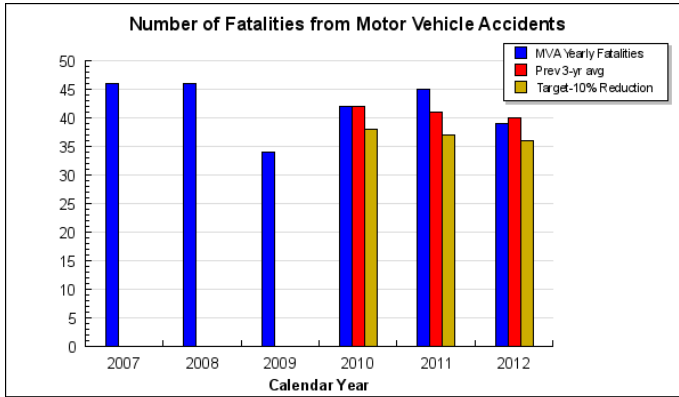
**Component: Alaska State Trooper Detachments**

**Contribution to Department's Mission**

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

**Results**

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



Target: Enhance the knowledge and capabilities of rural law enforcement first responders

**Core Services**

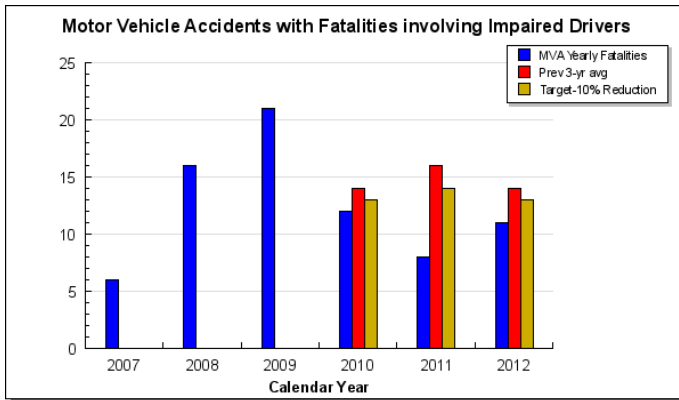
- Highway safety.
- Preserve public peace.
- Provide rural law enforcement training.



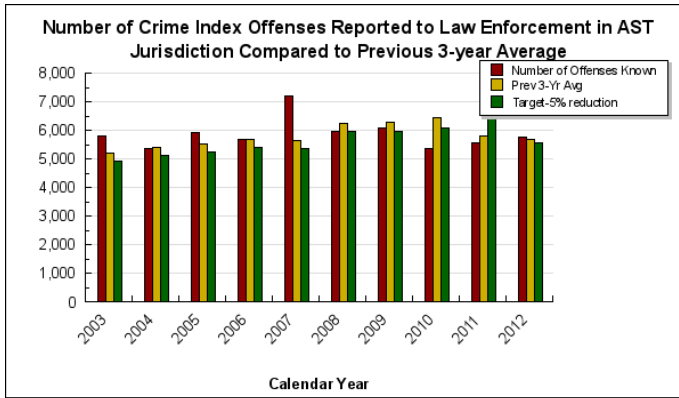
**Measures by Core Service**

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

**1. Highway safety.**



**2. Preserve public peace.**



**3. Provide rural law enforcement training.**

Target: Increase by 5% over the previous year the number of training hours provided to Village Public Safety Officers and other rural law enforcement personnel

**Major Component Accomplishments in 2013**

In FY2013, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 104,719 criminal offenses within AST jurisdiction.
- Responded to more than 3,464 motor vehicle collisions.
- Responded to 397 search and rescue efforts.
- Solved 100 percent of the homicides that occurred within AST jurisdiction or for which AST was asked to

- adopt the investigation from a borough, city, or municipality.
- Served or closed over 10,197 warrants.
- Served or closed over 20,585 writs.
- Served or closed over 2,072 Domestic Violence Orders.
- Completed implementation of a new Model Minimum Uniform Crash Criteria (MMUCC) compliant Electronic Crash Report (TraCS accident report) statewide and facilitated training of all Alaska law enforcement.
- Continued implementation of Mobile Data Terminal systems to equip patrol vehicles throughout the state.
- Completed foundation development for integration of other agencies into the Alaska Records Management System (ARMS).
- Conducted crime scene investigation for rural law enforcement.
- Refined the distance delivery program and expanded the curriculum for Rural Law Enforcement Training (RLET) personnel.
- Completed three Alaska State Trooper Citizen Academies.
- Coordinated, facilitated, and completed multiple youth programs SERT (Special Emergency Reaction Team) tactical training.
- Field Training Officer training.
- Alaska Association of Chiefs of Police Executive Development seminar.
- K-9 quarterly training for both AST and multiple municipal police agencies.
- Organized and hosted dual purpose K-9 academy and trained personnel from two out-of-state highway patrol agencies.
- Drug Enforcement Administration (DEA) methamphetamine clandestine laboratory class.
- Polygraph Operator training.
- Advanced forensic investigative training.
- Electronic surveillance training.
- Creation and development of a commissioned First Line Supervisor's Leadership course for implementation in FY14.
- On-going recertification / training in firearms, baton, pepper spray, and other basic tools.
- Implemented the electronic transmittal of all citations to the court system, eliminating multiple entry requirements as well as paper handling requirements

Recruitment—The recruitment unit has effectively allocated funds for advertising the unit's "hands on recruitment approach" resulting in 2,705 applicants during this fiscal year. Thirty one recruits reported to the academy in Sitka in FY2013. The Recruitment Unit also processed an additional 93 applications for State Trooper lateral hire positions. Of those, four were hired and sent to the academy for additional training. The recruitment unit has been extremely active with job fairs, advertising, follow-up with potential applicants, and updating the recruitment website to keep up with national standards and technological advancements. During FY2013 and continuing in FY2014, AST will implement recruitment initiatives that will engage all levels of commissioned troopers to be actively involved in one-on-one recruitment efforts. Recruitment initiatives will also include giving recruitment presentations in an expanded number of venues, including increased recruitment with the military both in Alaska and the lower 48, rural Alaska, and colleges and universities.

Special Events—During the past year, all detachments have conducted 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 Festival, the Tanana Valley Fair, the Girdwood 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 in many core areas 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. The complexity of calls for service and the commensurate time involved in current requirements for documentation and reporting of events has resulted in AST becoming a very reactive organization. For most of the commissioned personnel assigned to AST, proactive enforcement such as highway traffic patrols, burglary suppression, and community policing have been forced to a lower priority as personnel respond from one call for service to the next, day in and day out. 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 continues to lag far behind other police and public service organizations in all these areas.

One of the challenges faced during FY2013 with an anticipated carry-over into FY2014 is the merger of data between the Alaska Public Safety Information Network and the new Alaska Records Management system. As the case activity is transitioned from one system to the other, there are some identified hurdles in clearly capturing all of the enforcement activity and subsequently reporting it in the same format as in prior years. These technical glitches were not unanticipated and are being worked through steadily. In the meantime, AST expects some deviation in reportable activity with some downward trends not accurately reflecting the current levels of true calls for service and responses.

**RECRUITMENT** – The number of applicants for AST and Alaska Wildlife Troopers (AWT) over the past year are holding steady to last year's. A significant percentage of the applicants are 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** – The number of court services officers (CSO) located around the state has remained consistent in recent years. This 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 Alaska Court System has increased its hours of operation to better serve the public, and due to a policy change from the Attorney General's Office, more criminal cases are expected to be going to trial. Each additional courtroom and policy change represents additional prisoner transports, court process, and court security needs. The number of prisoner transports is increasing each year. Over the last three fiscal years alone, the number of prisoner moves has increased approximately six and one half percent. In real numbers, this represents a change from 65,191 transports in FY2011 to 69,453 transports in FY2013.

**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, in conjunction with the Alaska Information and Analysis Center. Both units are now located at DPS Headquarters and have recently completed a secure facility to allow DPS employees to actively monitor and track classified information and intelligence specific to threats to Alaska. Additionally, AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. Further, AST maintains close ties to oil and gas industry security entities as there are no Alaska State Trooper posts along almost 400 miles of the Trans-Alaska Pipeline (from Prudhoe Bay to Fairbanks).

**DETACHMENT CHALLENGES** –

**A Detachment (Southeast Alaska)**–During the past year, A Detachment's authorized commissioned staffing level

has not changed. There was a slight increase in calls for service. For example, area tourism continues to recover from the recession with over one million cruise ship passengers expected to visit southeast Alaska ports and communities in the current year. The number of search and rescue missions is showing an increase for FY2014 due in part to increased tourism.

A Detachment's authorized Village Public Safety Officer (VPSO) staffing level is ten; however, two positions are currently vacant and one is on extended military leave. A Detachment conducts quarterly VPSO / AST teleconferences to foster a strong working relationship, enhance cooperation, and promote a team approach to regional law enforcement. For FY2014, a detachment challenge will be to improve VPSO oversight functions by collaborating with the VPSO program since adding a VPSO support trooper position in Juneau.

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 two AWT small aircraft in the region which are utilized in cooperation with AWT personnel for response purposes. Since the detachment has numerous small communities located in remote areas on small islands, it is difficult to fly to these locations with little or no advance notice. When a DPS aircraft is unavailable, chartering a commercial 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 (Mat-Su Region)**—B Detachment provides public safety services to over 103,291 permanent residents within its boundaries. Of the 103,291 residents, the Alaska State Troopers have primary law enforcement responsibility for approximately 82,507 full-time residents. In addition to full-time 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, it services a higher population density than many of the other detachments. The Matanuska Susitna Borough accounts for about 47% of the area encompassed by B Detachment's boundaries. As of this time, the population of the Matsu Borough is estimated to be over 93,000 residents and it is one of the fastest growing areas in the state, with a projected growth rate between 3% and 4.3% annually. Another factor anticipated to affect the growth within the region is the now operational Goose Creek Correctional Center which houses up to 1,536 prisoners. B Detachment supports four correctional centers located within its boundaries: Goose Creek Correctional Center; Palmer Correctional Center; Point Mackenzie Correctional Farm; and Palmer Pretrial Facility, with a cumulative prisoner population of approximately 2,280.

The detachment averages approximately 61 calls for service per day. B Detachment continues to field a significantly high number of calls for service. This includes the highest number of property related crimes. B Detachment borders the Municipality of Anchorage and due to the close proximity, many Alaska residents and non-residents commute to, from, and through B Detachment communities. The Alaska State Troopers, consisting of detachment personnel and members of the Alaska Bureau of Highway Patrol, conduct enforcement efforts on these major roadways, responding to hundreds of reported dangerous drivers (impaired drivers, reckless drivers, negligent drivers, etc.), and handling a yearly average of almost 1,300 motor vehicle collisions, as well as assisting stranded motorists.

B Detachment continued to be one of the primary training detachments for new trooper recruits, receiving four in the winter of 2012 and seven in the spring of 2013. High personnel turnover rates have stabilized and the experience levels of troopers have increased. However, residents continue to have concerns about delayed responses to calls for service and inadequate investigations, primarily related to property crimes. As expected, the introduction of the new Alaska Records Management System had an effect on efficiency levels as staff learned to use the system. As staff continues to become familiar with the system, an increase in efficiency is expected which will include more timely entry of information, as well as information retrieval used for quality investigations.

Overtime use continues to be high throughout the year due to the ongoing demands placed on personnel for responses to incidents as well as the required follow-up in many cases. State troopers continue to work many of their regular days off, holidays, and extend their duty days to meet the demands of the job. Personnel in B Detachment struggle to perform proactive law enforcement patrols and must prioritize calls for service. It is anticipated that this will continue to be an issue at current staffing levels.

B Detachment received five additional Alaska State Trooper positions to meet the needs of the public at the beginning of FY2014. As the new trooper recruits complete their training, the new positions will be filled allowing for more troopers to be on the road responding to calls for service. With the increase of personnel, a uniformed property crimes unit will be created to investigate property crimes and conduct directed patrols in affected areas within the detachment boundaries. Once these additional resources become independent and fully functioning, it is anticipated that the quality of investigations and timeliness of responses will improve, and the ability to conduct proactive law enforcement patrols may also then improve.

**C Detachment (Western Alaska)**—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 by watercraft or other off road craft such as four wheelers 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 are combined with staffing and issues such as telecommunications, radios, adequate internet connectivity, and computer access that create additional hardships for the troopers and ultimately negatively affect their ability to accomplish the mission of the department.

Improvements have been made in the investigation of serious crimes including 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. The Kotzebue and Kodiak programs have started to provide service to their respective communities. These programs will reduce the need to refer victims to Anchorage for examinations, allowing the victims to remain in or near their home communities with their often large family support network. The creation of additional new trooper posts which use the alternate two week on, two week off concept, such as the most recent one in Hooper Bay, continues to provide additional trooper coverage and reduced response times in the furthest reaches of Rural Alaska. Additional posts of this type are needed to further spread the workload of western Alaska.

The struggle to maintain the day to day administrative functions within C Detachment 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.

Continued coordination with the Alaska National Guard (ANG) has allowed for two additional collaborations using underutilized ANG facilities in Kotzebue and Nome. By obtaining these ANG facilities both departments benefit by sharing expenses and providing better service to the communities in which they are located. 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 limited resources. Additional initiatives are being implemented to utilize detachment personnel from other locations to provide assistance with increased call loads and incident record creations. However, this is a very short term solution to this particular issue.

Though the number of calls for service in FY2013 decreased, the number of violent crimes continues to be an area of concern. C Detachment has the highest proportion of sexual assault and sexual abuse of a minor for the entire state per capita and per trooper. The increase in the number of VPSOs in the program, as well as an increase in the number of communities they are assigned to, has had a direct impact on public safety. The presence of a VPSO has been shown to decrease the severity of serious injury to victims in those communities that have a VPSO. Additional outreach, coordinated primarily through the VPSO program, is being made to provide education through the Alaska Youth Academy, Law Enforcement Cadet Corps, and the Citizens' Academy.

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 options to support these efforts in Western Alaska. 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 (Fairbanks Region)**—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 one of the locations where new troopers are trained. This dynamic makes it difficult to respond to calls for service, conduct investigations, and also adequately supervise and train new trooper recruits. One specific example of how staffing issues are adversely impacting the public and the troopers in D Detachment is in property crime investigations.

SAR operations continue to account for a significant amount of time, money, and personnel hours spent by detachment personnel receiving, responding to, and coordinating search and rescue operations. With the widespread use and availability of cell phones, SPOT (personal) 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 in the future.

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 without incurring significant amounts of overtime. Even if the overtime were available, there are competing interests in the necessity for basic shift coverage that would preclude dedicating any large number of personnel to these investigations. D Detachment continues to need 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 such as methamphetamine. Over the years, a number of homicides committed in Interior Alaska have involved a drug and property crime nexus. Additional staffing in Fairbanks AST Patrol, which could then be dedicated to some of these investigations, 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.

As the number of Village Public Safety Officers within the boundaries of D Detachment has grown steadily over the

last two years, D Detachment has been challenged to provide the necessary oversight and support personnel to keep up with the growth. Currently a sergeant and two troopers located in Fairbanks are tasked with responding to calls for service from several Interior villages as well as with providing continual VPSO oversight, training, and support. If the number of Village Public Safety Officers continues to increase in Interior Alaska, D Detachment will need to continue to coordinate with the VPSO program to ensure that the VPSO program is requesting and allocating an appropriate number of VPSO support troopers.

**E Detachment (Anchorage / Kenai Region)**—E Detachment consists of the entire Kenai Peninsula and the west side of Cook Inlet with Soldotna being the headquarters. The detachment's northern area of responsibility reaches as far north as Eagle River for search and rescue incidents. 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 transitioned all employees to using the Alaska Records Management System (ARMS). The detachment is starting to see the long-reaching benefits ARMS will provide and is looking forward to the upcoming transition of municipal law enforcement partners to ARMS. Having a shared database of criminal justice information will enhance AST's ability to provide public safety services. Another advancement in technology that E Detachment experienced during FY2013 was implementation of 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 prepare some of their documentation. This will be especially important as E Detachment partners with other agencies to establish sub-stations at highway locations. At present, E Detachment is looking to establish such facilities in Nikiski and Sterling in response to requests from the public to provide a more visible deterrent to crime and improved response time to calls for service. 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 one of the training posts for the division. On average, approximately 75% of the troopers have less than five years of experience, so the leadership roles fall to more tenured troopers who also serve as field training officers. As a training post, this puts a heavy strain on the staff. Turnover is fairly high, partly due to the fact that as troopers reach the point in their experience level and knowledge to become fully contributing assets, they transfer to other locations/units. The Bureau of Highway Patrol (BHP) unit within E Detachment is fully staffed and all troopers assigned to that unit have been aggressively targeting dangerous and impaired drivers across the detachment and in other locations as needed.

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 historic disparity of pay between the borough and state. During FY2013, the radio dispatch positions were reviewed through a classification study by the Department of Administration. Following this review, radio dispatchers were re-classified to Emergency Services Dispatchers (ESD) with a commensurately higher pay range which is much more comparable to dispatch salaries being paid by other departments. It is anticipated that this wage increase will help stabilize the workforce within the SPSCC. 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 have been 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 when no suspect is readily identified. A citizen fills out a CRF and submits it to the office. If there are leads, a trooper is assigned to follow up on the case. If there are no leads, the case is filed and no further action is taken by a trooper.

A significant amount of time is spent on other public safety 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. Troopers are also responding to a greater number of Report Every Dangerous

Driver Immediately (REDDI) complaints, as well as false alarms from local businesses and residences. As cellular service improves in the area, so does the complexity in calls for service.

Detachment personnel have made a significant effort toward public outreach and education. Topics include recruitment, drug and alcohol crimes, domestic violence, and neighborhood watch. Public forums include scheduled AST venues, job fairs, public schools, a 12 week Citizens' Academy, and Soldotna and Kenai Chambers of Commerce.

**AST Director's Office**—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 FY2015**

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 the full implementation of an electronic records management system acquired in FY2010, will continue to facilitate the rapid transmittal of police reports, traffic citations, and similar documents to district attorneys, the court system, the 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. It will require substantial staff time to develop policies and rules of use for these upgrades. The implementation stages will also require extensive training efforts.

AST anticipates providing access to the Alaska Records Management System (ARMS) to other agencies, both state and municipal. This will create significant efficiencies for both DPS and other agencies and will exponentially increase the information sharing capabilities that Alaska law enforcement will be able to experience. Long term, this will undoubtedly result in more timely identification of offenders as well as the ability to address some of the current trends which affect the public on a statewide basis.

AST will realign the assignment of administrative workload, especially between state trooper positions and administrative positions, which is expected to include reclassification of some trooper positions to administrative positions. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.

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 resources 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 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 bring them up to a level of reasonable suitability. Many of them require major improvements to put them in a condition where they are able to provide a safe and secure office environment. A significant concern is the necessary preparation time required for any major infrastructure project.

The third, and likely most pressing issue, is the complex emergency dispatch services conglomeration that AST must continue to deal with. Two of the three primary dispatch centers that AST must rely on do not belong to AST. AST contracts with the City of Wasilla in one of them with ever-rising cost increases being presented to the state by the city along with reductions in services and no governance board to provide AST with meaningful input into the daily operations of the center and the services delivered. The second non-AST dispatch center is located in the Kenai Peninsula and it is co-staffed by DPS and Kenai-Peninsula Borough employees. This complex arrangement also poses significant challenges in the oversight and management of the center and its collective employees, and current arrangement does not provide for any governance board or other formal DPS input into operations, workflow, and services delivered.

These arrangements are not conducive to AST (and the department) providing comprehensive, consistent, standardized dispatch services to citizens across the state whose safety is the department's responsibility.

## **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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	49,036.3	52,084.9	51,517.3
72000 Travel	1,948.1	2,417.5	1,893.9
73000 Services	12,093.1	12,507.7	12,175.7
74000 Commodities	2,071.9	1,288.8	1,100.8
75000 Capital Outlay	500.3	280.2	280.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>65,649.7</b>	<b>68,579.1</b>	<b>66,967.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	64,553.6	68,043.9	65,897.4
1005 General Fund/Program Receipts	0.0	0.0	275.0
1007 Interagency Receipts	1,042.5	196.8	457.5
1055 Interagency/Oil & Hazardous Waste	49.0	50.1	49.7
1061 Capital Improvement Project Receipts	4.6	288.3	288.3
<b>Funding Totals</b>	<b>65,649.7</b>	<b>68,579.1</b>	<b>66,967.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	121.8	0.0	0.0
<b>Unrestricted Total</b>		<b>121.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	4.6	288.3	288.3
General Fund Program Receipts	51060	0.0	0.0	275.0
Interagency Receipts	51015	1,042.5	196.8	457.5
Interagency Recs./Oil & Hazardous Waste	51395	49.0	50.1	49.7
<b>Restricted Total</b>		<b>1,096.1</b>	<b>535.2</b>	<b>1,070.5</b>
<b>Total Estimated Revenues</b>		<b>1,217.9</b>	<b>535.2</b>	<b>1,070.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>68,043.9</b>	<b>0.0</b>	<b>535.2</b>	<b>0.0</b>	<b>68,579.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Fire and Life Safety for Public Record Fees	0.0	40.0	0.0	0.0	40.0
-Transfer from Fire and Life Safety for Fines, Forfeitures, Judgments, and Settlements	0.0	135.0	0.0	0.0	135.0
-Transfer State Trooper (12-1239) to Alaska Wildlife Troopers and Reclassify to Lieutenant for Oversight	-150.8	0.0	0.0	0.0	-150.8
-Transfer Six State Trooper Positions to Village Public Safety Officer Program for Oversight	-1,241.4	0.0	0.0	0.0	-1,241.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-86.3	0.0	-1.7	0.0	-88.0
-FY2015 Salary Increases	105.9	0.0	3.0	0.0	108.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-133.6	0.0	-1.0	0.0	-134.6
<b>Proposed budget decreases:</b>					
-Realign Workload to Improve Efficiency	-640.3	0.0	0.0	0.0	-640.3
<b>Proposed budget increases:</b>					
-User Fees from the Alaska Records Management System	0.0	100.0	0.0	0.0	100.0
-Office of Professional Standards Cost Allocation Plan	0.0	0.0	260.0	0.0	260.0
<b>FY2015 Governor</b>	<b>65,897.4</b>	<b>275.0</b>	<b>795.5</b>	<b>0.0</b>	<b>66,967.9</b>

**Alaska State Trooper Detachments  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	379	371	Annual Salaries	29,134,722
Part-time	0	0	COLA	118,567
Nonpermanent	8	8	Premium Pay	5,842,288
			Annual Benefits	18,715,077
			<i>Less 6.05% Vacancy Factor</i>	<i>(3,253,554)</i>
			Lump Sum Premium Pay	960,200
<b>Totals</b>	<b>387</b>	<b>379</b>	<b>Total Personal Services</b>	<b>51,517,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Admin Investigator I - DPS	2	0	0	0	2
Administrative Assistant I	2	1	0	0	3
Administrative Assistant II	1	1	0	4	6
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
Court Services Officer	1	9	3	21	34
Criminal Justice Technician I	4	2	0	4	10
Criminal Justice Technician II	2	0	0	0	2
Division Director	1	0	0	0	1
Emergency Dispatch Supervisor	0	1	0	0	1
Emergency Serv Dispatcher II	0	1	0	0	1
Emergency Serv. Dispatcher II	0	2	0	2	4
Emergency Service Dispatcher I	0	14	1	13	28
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	1	0	3	4
Office Assistant II	4	3	0	9	16
Office Assistant III	2	0	1	15	18
Procurement Spec I	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Secretary	1	0	0	0	1
Sergeant PS	2	6	1	28	37
State Trooper	7	34	2	129	172
Telecomm Planner	1	0	0	0	1
<b>Totals</b>	<b>51</b>	<b>82</b>	<b>8</b>	<b>238</b>	<b>379</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	49,036.3	52,927.4	53,016.9	52,084.9	51,517.3	-567.6	-1.1%
72000 Travel	1,948.1	2,292.5	2,292.5	2,417.5	1,893.9	-523.6	-21.7%
73000 Services	12,093.1	11,828.6	11,828.6	12,507.7	12,175.7	-332.0	-2.7%
74000 Commodities	2,071.9	1,263.8	1,263.8	1,288.8	1,100.8	-188.0	-14.6%
75000 Capital Outlay	500.3	223.2	223.2	280.2	280.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>65,649.7</b>	<b>68,535.5</b>	<b>68,625.0</b>	<b>68,579.1</b>	<b>66,967.9</b>	<b>-1,611.2</b>	<b>-2.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	64,553.6	68,002.0	68,089.8	68,043.9	65,897.4	-2,146.5	-3.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	275.0	275.0	100.0%
1007I/A Rcpts (Other)	1,042.5	195.8	196.8	196.8	457.5	260.7	132.5%
1055IA/OIL HAZ (Other)	49.0	49.4	50.1	50.1	49.7	-0.4	-0.8%
1061CIP Rcpts (Other)	4.6	288.3	288.3	288.3	288.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>64,553.6</b>	<b>68,002.0</b>	<b>68,089.8</b>	<b>68,043.9</b>	<b>65,897.4</b>	<b>-2,146.5</b>	<b>-3.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>275.0</b>	<b>275.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>1,096.1</b>	<b>533.5</b>	<b>535.2</b>	<b>535.2</b>	<b>795.5</b>	<b>260.3</b>	<b>48.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	357	376	376	379	371	-8	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	68,535.5	52,927.4	2,292.5	11,828.6	1,263.8	223.2	0.0	0.0	376	0	8
1004 Gen Fund		68,002.0										
1007 I/A Rcpts		195.8										
1055 IA/OIL HAZ		49.4										
1061 CIP Rcpts		288.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.3										
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		0.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>68,625.0</b>	<b>53,016.9</b>	<b>2,292.5</b>	<b>11,828.6</b>	<b>1,263.8</b>	<b>223.2</b>	<b>0.0</b>	<b>0.0</b>	<b>376</b>	<b>0</b>	<b>8</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Authority to Alaska Wildlife Troopers for Wildlife Investigation Unit Office Lease Costs</b>												
	Trout	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.9										
In FY2013, the Department of Public Safety (DPS) consolidated several of the Anchorage offices into the DPS Tudor Road complex. As part of that process the Wildlife Investigation Unit (AWT) moved into space previously occupied by the Alcohol Beverage Control Board that was transferred to the Department of Commerce in FY2013. AWT is now responsible to pay for occupying this space. The funding is available from AST Detachments due to the elimination of an off-site office lease for the drug unit and C Detachment employees due to the office consolidation.												
<b>Transfer Administrative Investigators (12-1240 and 12-4411) from the Commissioner's Office for Office Consolidation</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
In order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, it is necessary to transfer two civilian investigators to AST Detachments (AST) for a clear line of supervision.												

**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	

In consultation with the Department of Public Safety (DPS) Commissioner's Office (CO), AST has dedicated two commissioned personnel (a lieutenant and a sergeant) and a civilian support position to the OPS. The lieutenant position will take over supervision of the office with the commissioned sergeant providing lead services to the two civilian investigators who are transferred from the CO. Without this move, the supervision of personnel within OPS will be bifurcated and inefficient. The types of investigations and issues that this office deals with require a highly cohesive group of individuals whose efforts are coordinated on a daily basis. With this transfer the entire office will now be located within AST.

**Transfer Office Assistant (12-1774) from the Alaska Bureau of Investigation for Office Consolidation**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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In order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, it is necessary to transfer an office assistant position to AST Detachments (AST) for a clear line of supervision.

In consultation with the Department of Public Safety (DPS) Commissioner's Office (CO), AST has dedicated two commissioned personnel (a lieutenant and a sergeant) and a civilian support position to the OPS. The office assistant will provide administrative support to two commissioned personnel and two civilians. Without this move, there will be no administrative support. The types of investigations and issues that this office deals with require a highly cohesive group of individuals whose efforts are coordinated on a daily basis. With this transfer the entire office will now be located within AST.

**Align Authority for Anticipated Fiscal Year Obligations**

LIT	0.0	-932.0	125.0	725.0	25.0	57.0	0.0	0.0	0	0	0
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Align authority to meet fiscal year obligations based upon the prior year expenditures and to fund the travel, training, equipment, and capital needs of new troopers. Personal services authority is available to transfer due to position turnover and higher vacancy rate. This transfer will have no effect on services provided within the component.

<b>Subtotal</b>	<b>68,579.1</b>	<b>52,084.9</b>	<b>2,417.5</b>	<b>12,507.7</b>	<b>1,288.8</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>379</b>	<b>0</b>	<b>8</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Transfer from Fire and Life Safety for Public Record Fees**

Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	40.0										

The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow AST Detachments to expend revenue collected from fees generated by public records requests. These are fees received for full criminal history reports, interested person reports, "any person reports", and process service fees. In FY2013, the department received over \$38.0 in fees from providing these services.

These funds will be used to offset some the costs that result from the processing and filling of these requests for case information and public records. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, redacting tools necessary to ensure proper dissemination of information, digital media that is necessary for providing incident information, refurbishing of printers and copying equipment and maintenance and upgrades to necessary records management systems.



**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	
<b>Transfer from Fire and Life Safety for Fines, Forfeitures, Judgments, and Settlements</b>												
1005 GF/Prgm	Trin	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper (AST) Detachments to expend revenue collected from fines, forfeitures, judgments, and settlements due to legal enforcements by the AST. The transfer amount is based on revenue collected during FY2013 that was deposited to the general fund:</p> <p>Judgment Settlements: \$66.0            Miscellaneous Fines and Forfeitures: \$66.0</p> <p>This revenue will be used to offset some the costs that result from investigations such as medical costs associated with defendant screening, reimbursement for transport costs associated with extraditions, replacement or repair of items damaged by a defendant during the course of an investigation, and other similar costs. Costs also include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment.</p>												
<b>Transfer State Trooper (12-1239) to Alaska Wildlife Troopers and Reclassify to Lieutenant for Oversight</b>												
1004 Gen Fund	Trout	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Reclass and relocate vacant trooper position from AST Detachments located in Crown Point to Alaska Wildlife Troopers as a lieutenant located in Anchorage to provide oversight to the AWT investigation unit. Funding is also transferred.</p>												
<b>Transfer Six State Trooper Positions to Village Public Safety Officer Program for Oversight</b>												
1004 Gen Fund	Trout	-1,241.4	-1,219.8	-18.6	0.0	-3.0	0.0	0.0	0.0	-6	0	0
<p>State Trooper positions that support the Village Public Safety Officer (VPSO) program are supervised by the VPSO Captain funded by the VPSO program. The support trooper positions funding and responsibility is transferred to the VPSO program to provide efficiencies in oversight of the VPSO program.</p> <p>These positions and locations are 12-1290 (Bethel), 12-2019 (Bethel), 12-2030 (Fairbanks), 12-2037 (Anchorage), 12-2021 (Kotzebue), 12-2059 (Juneau). No duty station changes are expected as a result of this transfer.</p>												
<b>Transfer Office Assistant (12-1628) to Alaska Bureau of Investigation for Administrative Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>During FY2014, in order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, an Office Assistant III (12-1774) was transferred from Alaska Bureau of Investigation (ABI) to AST Detachments for a clear line of supervision.</p> <p>Another Office Assistant II (12-1628) position is now transferred to ABI in order to not deplete administrative support.</p>												
<b>User Fees from the Alaska Records Management System</b>												
	Inc	100.0	0.0	0.0	100.0	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	
1005 GF/Prgm		100.0										
<p>With the Department of Public Safety (DPS) implementation of the new records management system (ARMS), other law enforcement agencies have recognized the significant benefits of partnering with DPS and have expressed interest in becoming ARMS users. In order for that to occur, there are additional licensing fees that will have to be paid by each user. DPS has established a user fee of \$800 per user which will offset the cost of the initial license and maintenance agreement fee increases and will then provide for a portion of funding which is necessary for the ongoing operation of the system. DPS estimates there will be initially be 125 law enforcement officers paying this fee.</p> <p>Adding more users to ARMS leverages the power of the overall system through the collection of data from those agencies and the ability to data mine and share resources across agencies. Until now, this ability has not existed in Alaska law enforcement.</p> <p>In order for DPS to effectively charge these other organizations for their participation in ARMS and not create an unfunded liability situation, DPS needs to have receipt authority that will allow for the collection of these incoming funds and the subsequent utilization of them for licensing and operational costs.</p>												
<b>Realign Workload to Improve Efficiency</b>												
	Dec	-640.3	-228.3	-60.0	-307.0	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-640.3										
<p>The department will realign the assignment of administrative workload between positions, especially between state trooper positions and administrative positions. This is expected to primarily involve reclassifying vacant trooper positions into administrative support positions. These positions would range from lower level Office Assistants to Research Analysts, designed to provide administrative support to the commissioned personnel and shift currently assigned administrative duties from troopers to these support positions, realigning those duties to where they are performed by the most appropriate job class. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.</p> <p>Reclassifying vacant trooper positions is expected to reduce both salary and overtime costs, as well as commodities, equipment, and services costs. For example, support positions do not need firearms, patrol vehicles, mobile communication equipment, and have much lower training costs.</p> <p>The department has not yet identified specific positions that will be affected, but will initiate planning through the remainder of FY2014 so that FY2015 savings can be realized. The department intends to only reclassify trooper positions that are vacant, and does not intend to reduce the number of filled law enforcement positions.</p>												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	900.0	-450.0	-300.0	-150.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from travel, services, and commodities for anticipated personal services costs in FY2015. Authority is available to transfer from travel, services, and commodities due to the anticipated reduction in state trooper positions to realign workload.</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.3										
1007 I/A Rcpts		-1.0										
1055 IA/OIL HAZ		-0.7										

**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	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
1007 I/A Rcpts		2.6										
1055 IA/OIL HAZ		0.4										
Cost of living allowance for certain bargaining units: \$108.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$63.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$41.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.6												
<b>Office of Professional Standards Cost Allocation Plan</b>												
	Inc	260.0	245.0	5.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		260.0										
Interagency (IA) receipt authority is needed to allocate costs of the Office of Professional Standards (OPS) positions that were transferred to AST Detachments. The OPS provides investigatory services to the Department of Public Safety and a portion of the cost of the services provided is allocated to the department as a whole. Inadequate IA exists within the division to accept this cost allocation. This will cover the cost of two Administrative Investigator's personal services, travel and supplies.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-134.6	-134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-133.6										
1007 I/A Rcpts		-0.9										
1055 IA/OIL HAZ		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-134.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-128.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.4												
<b>Totals</b>		<b>66,967.9</b>	<b>51,517.3</b>	<b>1,893.9</b>	<b>12,175.7</b>	<b>1,100.8</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>8</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / D	12.0		51,208	700	0	35,587	87,495	37,807
12-0099	Sergeant PS	FT	P	AA	Anchorage	100	78F	12.0		85,524	0	13,092	52,838	151,454	151,454
12-1005	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15G / J	12.0		56,352	770	0	37,472	94,594	94,594
12-1007	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15E / F	12.0		52,703	774	3,897	37,563	94,937	94,937
12-1013	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24N	12.0		123,012	1,713	8,246	63,681	196,652	196,652
12-1014	Captain, AK State Troopers	FT	P	SS	Fairbanks	103	24N / O	12.0		130,856	1,815	8,174	66,053	206,898	206,898
12-1016	Information System Coordinator	FT	A	GP	Anchorage	100	18E / F	12.0		64,038	875	0	40,290	105,203	105,203
12-1019	State Trooper	FT	P	AA	Nome	137	76F	12.0		101,124	0	27,771	63,007	191,902	191,902
12-1024	Captain, AK State Troopers	FT	P	SS	Soldotna	100	24K	12.0		110,148	1,545	8,246	59,753	179,692	179,692
12-1027	Major, AK State Troopers	FT	P	SS	Anchorage	100	25O	12.0		137,172	1,898	8,246	68,004	215,320	215,320
12-1029	State Trooper	FT	P	AA	Palmer	100	76J	12.0		76,584	0	21,745	52,733	151,062	151,062
12-1031	State Trooper	FT	P	AA	Kotzebue	160	76F / J	12.0		120,836	0	30,530	69,867	221,233	221,233
12-1034	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		83,348	0	27,105	57,177	167,630	167,630
12-1037	Sergeant PS	FT	P	AA	Saint Marys	150	78E / F	12.0		131,697	0	29,849	72,975	234,521	234,521
12-1040	State Trooper	FT	P	AA	Juneau	105	76O	12.0		96,636	0	26,285	61,183	184,104	184,104
12-1041	State Trooper	FT	P	AA	Northway	1GG	76F / J	12.0		89,429	0	23,700	58,158	171,287	171,287
12-1045	Sergeant PS	FT	P	AA	Tok	115	78K	12.0		125,524	0	33,241	72,126	230,891	230,891
12-1048	Sergeant PS	FT	P	AA	Wasilla	100	78K / L	12.0		94,212	0	24,412	59,871	178,495	178,495
12-1049	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		69,008	0	26,589	51,731	147,328	147,328
12-1055	Office Assistant II	FT	A	GP	Soldotna	100	10F / G	12.0		38,381	525	0	30,884	69,790	69,790
12-1057	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23M	12.0		110,964	1,556	8,246	60,002	180,768	180,768
12-1061	Sergeant PS	FT	P	AA	Ketchikan	1EE	78K / L	12.0		102,983	0	30,168	64,306	197,457	197,457
12-1064	Sergeant PS	FT	P	AA	Palmer	100	78K	12.0		92,052	0	27,001	60,002	179,055	179,055
12-1067	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		64,007	0	18,938	47,093	130,038	130,038
12-1069	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		70,934	0	18,437	49,449	138,820	138,820
12-1070	State Trooper	FT	P	AA	Palmer	100	76F	12.0		73,812	0	23,344	52,303	149,459	149,459
12-1074	Captain, AK State Troopers	FT	P	SS	Palmer	100	24N / O	12.0		125,124	1,741	8,246	64,325	199,436	199,436
12-1078	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16G / J	12.0		63,576	922	3,854	41,534	109,886	109,886
12-1079	Administrative Assistant II	FT	A	GP	Fairbanks	103	14E / F	12.0		50,260	687	0	35,239	86,186	86,186
12-1080	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15J / K	12.0		60,950	833	0	39,158	100,941	100,941
12-1081	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / C	12.0		49,944	725	3,121	36,267	90,057	90,057

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

**Scenario:** FY2015 Governor (11059)  
**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
12-1082	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / D	12.0		51,840	753	3,240	37,006	92,839	92,839
12-1083	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15A / B	12.0		47,864	672	1,308	34,840	84,684	84,684
12-1086	Sergeant PS	FT	P	AA	Dillingham	137	78M	12.0		135,756	0	32,991	75,173	243,920	243,920
12-1088	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		64,504	0	19,535	47,494	131,533	131,533
12-1091	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		85,717	0	25,258	57,369	168,344	168,344
12-1093	State Trooper	FT	P	AA	Talkeetna	1DD	76F	12.0		76,584	0	24,745	53,832	155,161	155,161
12-1094	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		80,320	0	22,737	54,466	157,523	157,523
12-1098	State Trooper	FT	P	AA	Nome	137	76J / K	12.0		106,228	0	28,388	64,753	199,369	199,369
12-1100	Sergeant PS	FT	P	AA	Nome	137	78K / L	12.0		130,716	0	32,474	73,477	236,667	236,667
12-1101	State Trooper	FT	P	AA	Bethel	150	76J	12.0		114,840	0	27,364	67,070	209,274	209,274
12-1106	Office Assistant II	FT	A	GP	Fairbanks	103	10L	12.0		45,720	625	0	33,575	79,920	79,920
12-1109	Administrative Assistant I	FT	A	GP	Anchorage	100	12F	12.0		43,656	597	0	32,818	77,071	77,071
12-1111	Administrative Assistant II	FT	A	GP	Ketchikan	100	14P / Q	12.0		67,910	928	0	41,710	110,548	110,548
12-1113	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23L	12.0		106,956	1,504	8,246	58,779	175,485	175,485
12-1115	Lieutenant, AK State Troopers	FT	P	SS	Bethel	150	23M	12.0		166,452	2,285	8,572	77,042	254,351	254,351
12-1116	Lieutenant, AK State Troopers	FT	P	SS	Ketchikan	100	23O	12.0		119,448	1,667	8,246	62,593	191,954	191,954
12-1117	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15C / C	12.0		48,492	712	3,636	35,924	88,764	88,764
12-1119	Emergency Serv Dispatcher II	FT	A	GP	Fairbanks	103	16D / E	12.0		56,307	770	0	37,456	94,533	94,533
12-1120	Criminal Justice Technician I	FT	A	GP	Bethel	150	12C / D	12.0		59,927	819	0	38,783	99,529	99,529
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	76K / L	12.0		88,208	0	25,350	58,316	171,874	171,874
12-1123	State Trooper	FT	P	AA	Cooper Landing	100	76F	12.0		73,812	0	23,352	52,305	149,469	149,469
12-1125	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		64,504	0	19,535	47,494	131,533	131,533
12-1128	Sergeant PS	FT	P	AA	Fairbanks	103	78K	12.0		94,812	0	24,933	60,213	179,958	179,958
12-1130	State Trooper	FT	P	AA	King Salmon	150	76J / K	12.0		116,276	0	33,649	69,427	219,352	219,352
12-1131	State Trooper	FT	P	AA	Girdwood	100	76D / E	12.0		70,934	0	21,446	50,552	142,932	142,932
12-1133	State Trooper	FT	P	AA	Glennallen	1FF	76F / J	12.0		83,879	0	22,692	55,754	162,325	162,325
12-1138	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,599	0	13,145	45,553	124,297	124,297
12-1140	Sergeant PS	FT	P	AA	Kenai	100	78M	12.0		99,084	0	16,834	59,045	174,963	174,963
12-1150	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K	12.0		103,092	1,522	8,246	57,454	170,314	170,314

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

**Scenario:** FY2015 Governor (11059)  
**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
12-1155	Office Assistant III	FT	A	GP	Aniak	150	11G / J	12.0		65,649	897	0	40,881	107,427	107,427
12-1158	Division Director	FT	P	XE	Anchorage	N00	27J / K	12.0		125,755	1,651	756	62,087	190,249	190,249
12-1161	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	100	23J	12.0		99,360	1,471	8,246	56,086	165,163	165,163
12-1164	Administrative Assistant II	FT	A	SS	Soldotna	500	14M	12.0		59,772	817	0	38,550	99,139	99,139
12-1167	Emergency Service Dispatcher I	FT	A	GP	Juneau	105	15O / P	12.0		74,705	1,021	0	44,201	119,927	119,927
12-1171	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15E / F	12.0		54,540	745	0	36,808	92,093	92,093
12-1175	State Trooper	FT	P	AA	Soldotna	100	76F	12.0		73,812	0	20,816	51,376	146,004	146,004
12-1177	State Trooper	FT	P	AA	Nome	137	76N	12.0		121,560	0	28,821	69,566	219,947	219,947
12-1183	State Trooper	FT	P	AA	Crown Point	100	76C / C	12.0		66,096	0	21,393	48,759	136,248	136,248
12-1185	State Trooper	FT	P	AA	Delta Junction	115	76J / K	12.0		93,687	0	31,791	61,963	187,441	187,441
12-1188	State Trooper	FT	P	AA	Ninilchik	100	76E / F	12.0		72,036	0	27,856	53,306	153,198	153,198
12-1192	Court Services Officer	FT	P	AA	Nome	137	74F / J	12.0		87,537	0	8,810	52,006	148,353	148,353
12-1193	Sergeant PS	FT	P	AA	Healy	115	78F / J	12.0		104,113	0	27,190	63,742	195,045	195,045
12-1196	Office Assistant III	FT	A	GP	Juneau	105	11C / D	12.0		39,159	535	0	31,170	70,864	70,864
12-1209	State Trooper	FT	P	AA	Aniak	150	76F	12.0		110,688	0	31,343	67,017	209,048	209,048
12-1210	Information Officer II	FT	A	GP	Anchorage	100	17G / J	12.0		64,720	884	0	40,540	106,144	106,144
12-1211	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		83,090	0	26,531	56,872	166,493	166,493
12-1212	Sergeant PS	FT	P	AA	Fairbanks	103	78M / N	12.0		104,760	0	21,225	62,118	188,103	188,103
12-1213	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		71,394	0	26,755	52,667	150,816	150,816
12-1215	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		63,420	0	19,512	47,088	130,020	130,020
12-1218	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23M	12.0		110,964	1,556	8,246	60,002	180,768	180,768
12-1219	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23N	12.0		118,584	1,600	3,956	61,019	185,159	185,159
12-1221	Office Assistant III	FT	A	GP	Anchor Point	100	11G / J	12.0		43,618	596	0	32,804	77,018	77,018
12-1222	Administrative Assistant I	FT	A	GP	Fairbanks	103	12F / G	12.0		45,614	623	0	33,536	79,773	79,773
12-1231	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		68,810	0	22,663	50,219	141,692	141,692
12-1235	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		64,504	0	19,535	47,494	131,533	131,533
12-1236	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		79,621	0	24,377	54,811	158,809	158,809
12-1237	State Trooper	FT	P	AA	Kodiak	111	76O	12.0		102,192	0	26,294	62,882	191,368	191,368
12-1238	State Trooper	FT	P	AA	Kodiak	111	76C / D	12.0		75,761	0	18,870	51,377	146,008	146,008
12-1240	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21B / C	12.0		72,564	992	0	43,416	116,972	0
12-1241	Emergency Service Dispatcher I	FT	A	SS	Ketchikan	100	16K / L	12.0		64,830	886	0	40,404	106,120	106,120
12-1242	Emergency Serv.	FT	A	GP	Fairbanks	103	16M / N	12.0		72,950	997	0	43,557	117,504	117,504

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

**Scenario:** FY2015 Governor (11059)  
**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
	Dispatcher II														
12-1243	Secretary	FT	A	GP	Anchorage	100	11C / D	12.0		37,388	511	0	30,520	68,419	68,419
12-1249	Office Assistant III	FT	A	GP	Crown Point	100	11F / G	12.0		42,122	576	0	32,256	74,954	74,954
12-1251	State Trooper	FT	P	AA	Anchor Point	100	76F / J	12.0		74,736	0	21,277	51,884	147,897	147,897
12-1252	State Trooper	FT	P	AA	Kodiak	111	76J	12.0		81,372	0	23,034	54,960	159,366	159,366
12-1254	State Trooper	FT	P	AA	Girdwood	100	76F / J	12.0		74,736	0	22,892	52,476	150,104	150,104
12-1255	State Trooper	FT	P	AA	Fairbanks	103	76N	12.0		94,807	0	21,550	59,179	175,536	175,536
12-1256	State Trooper	FT	P	AA	Haines	1EE	76C / C	12.0		71,052	0	20,233	50,150	141,435	141,435
12-1257	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		108,024	0	26,676	64,779	199,479	199,479
12-1258	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23M	12.0		114,288	1,598	8,174	60,995	185,055	185,055
12-1259	State Trooper	FT	P	AA	Delta Junction	115	76C / D	12.0		76,841	0	22,692	53,174	152,707	152,707
12-1261	State Trooper	FT	P	AA	Kotzebue	160	76F	12.0		118,068	0	27,317	68,041	213,426	213,426
12-1262	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		68,270	0	19,938	49,022	137,230	137,230
12-1263	State Trooper	FT	P	AA	Talkeetna	1DD	76F / J	12.0		79,094	0	23,224	54,195	156,513	156,513
12-1265	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		74,736	0	18,754	50,959	144,449	144,449
12-1268	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,798	0	19,526	47,965	133,289	133,289
12-1272	State Trooper	FT	P	AA	Galena	137	76P / Q	12.0		135,756	0	40,513	77,470	253,739	253,739
12-1275	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,757	0	22,155	49,647	139,559	139,559
12-1278	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		71,504	0	20,764	50,511	142,779	142,779
12-1279	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		69,436	0	20,365	49,606	139,407	139,407
12-1281	State Trooper	FT	P	AA	Aniak	150	76M	12.0		133,053	0	30,494	73,586	237,133	237,133
12-1282	State Trooper	FT	P	AA	Cantwell	115	76F / G	12.0		87,845	0	23,672	57,567	169,084	169,084
12-1283	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		72,036	0	20,810	50,723	143,569	143,569
12-1285	State Trooper	FT	P	AA	Klawock	1FF	76J / K	12.0		89,048	0	24,184	58,196	171,428	171,428
12-1289	State Trooper	FT	P	AA	Healy	115	76D / E	12.0		79,725	0	24,694	54,965	159,384	159,384
12-1291	State Trooper	FT	P	AA	Wasilla	100	76F	12.0		73,812	0	21,268	51,541	146,621	146,621
12-1303	Sergeant PS	FT	P	AA	Palmer	100	78J	12.0		92,055	0	24,422	59,215	175,692	175,692
12-1329	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15C / D	12.0		49,869	682	0	35,096	85,647	85,647
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	76K / L	12.0		88,208	0	25,884	58,487	172,579	172,579
12-1334	State Trooper	FT	P	AA	Saint Marys	150	76E / F	12.0		107,025	0	29,176	65,237	201,438	201,438
12-1335	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,912	0	19,490	47,994	133,396	133,396
12-1337	State Trooper	FT	P	AA	Aniak	150	76D / E	12.0		106,371	0	26,121	64,105	196,597	196,597
12-1338	State Trooper	FT	P	AA	Glennallen	1FF	76J / K	12.0		89,048	0	26,784	59,018	174,850	174,850
12-1340	State Trooper	FT	P	AA	Soldotna	100	76F	12.0		73,812	0	23,352	52,305	149,469	149,469
12-1341	State Trooper	FT	P	AA	Kodiak	111	76N	12.0		94,284	0	24,898	60,041	179,223	179,223
12-1351	Administrative Assistant II	FT	A	SS	Palmer	500	14C / C	12.0		46,356	634	0	33,632	80,622	80,622

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:** FY2015 Governor (11059)  
**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
12-1354	Sergeant PS	FT	P	AA	Soldotna	100	78L	12.0		95,508	0	22,884	59,800	178,192	178,192
12-1356	Sergeant PS	FT	P	AA	Talkeetna	1DD	78J / K	12.0		95,557	0	27,898	61,346	184,801	184,801
12-1362	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12B / C	12.0		40,776	557	0	31,762	73,095	73,095
12-1363	Office Assistant III	FT	A	GP	Delta Junction	100	11C / D	12.0		37,294	510	0	30,486	68,290	68,290
12-1371	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		107,192	0	29,061	65,253	201,506	201,506
12-1373	State Trooper	FT	P	AA	Glennallen	1FF	76M / N	12.0		97,922	0	25,936	61,469	185,327	185,327
12-1374	State Trooper	FT	P	AA	Crown Point	100	76K	12.0		79,452	0	22,497	54,060	156,009	156,009
12-1378	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,924	0	19,938	48,529	135,391	135,391
12-1380	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12G / J	12.0		47,597	650	0	34,263	82,510	82,510
12-1382	Micro/Network Spec II	FT	A	GP	Anchorage	100	20C / C	12.0		68,460	936	0	41,911	111,307	111,307
12-1383	Sergeant PS	FT	P	AA	Soldotna	100	78L	12.0		99,090	0	26,572	62,020	187,682	187,682
12-1384	Sergeant PS	FT	P	AA	Aniak	150	78D / E	12.0		125,934	0	31,062	71,586	228,582	228,582
12-1386	Sergeant PS	FT	P	AA	Fairbanks	103	78N / O	12.0		111,734	0	15,258	62,426	189,418	189,418
12-1388	Sergeant PS	FT	P	AA	Delta Junction	115	78J / K	12.0		106,855	0	29,850	65,391	202,096	202,096
12-1389	Sergeant PS	FT	P	AA	Soldotna	100	78K / L	12.0		96,399	0	29,254	62,017	187,670	187,670
12-1391	State Trooper	FT	P	AA	Tok	115	76K	12.0		94,109	0	27,234	60,701	182,044	182,044
12-1392	State Trooper	FT	P	AA	Unalakleet	150	76N	12.0		143,225	0	31,962	77,140	252,327	252,327
12-1394	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,301	0	20,323	49,908	140,532	140,532
12-1395	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		72,036	0	20,810	50,723	143,569	143,569
12-1403	Emergency Serv. Dispatcher II	FT	A	GP	Soldotna	100	16C / C	12.0		51,960	737	1,948	36,576	91,221	91,221
12-1404	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15B / C	12.0		47,932	655	0	34,386	82,973	82,973
12-1408	Sergeant PS	FT	P	AA	Wasilla	100	78L / M	12.0		96,700	0	29,829	62,284	188,813	188,813
12-1411	State Trooper	FT	P	AA	Cantwell	115	76F / J	12.0		86,876	0	26,930	58,400	172,206	172,206
12-1412	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		79,860	0	29,907	56,926	166,693	166,693
12-1415	Sergeant PS	FT	P	AA	Bethel	150	78J / K	12.0		142,575	0	38,188	78,842	259,605	259,605
12-1416	Sergeant PS	FT	P	AA	Bethel	150	78M / N	12.0		151,612	0	40,222	82,222	274,056	274,056
12-1417	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		69,768	0	21,844	50,270	141,882	141,882
12-1418	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,301	0	23,545	51,089	144,935	144,935
12-1419	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15A / B	12.0		46,607	637	0	33,900	81,144	81,144
12-1420	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15A / B	12.0		45,922	651	1,693	34,269	82,535	82,535
12-1421	Office Assistant II	FT	A	GP	Wasilla	100	10L	12.0		44,388	607	0	33,086	78,081	78,081

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

**Scenario:** FY2015 Governor (11059)  
**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
12-1423	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,048	493	0	30,029	66,570	66,570
12-1424	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K	12.0		103,092	1,522	8,246	57,454	170,314	170,314
12-1427	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15A / B	12.0		45,990	629	0	33,674	80,293	80,293
12-1428	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / D	12.0		51,524	704	0	35,703	87,931	87,931
12-1431	State Trooper	FT	P	AA	Bethel	150	76M	12.0		133,053	0	35,715	75,180	243,948	243,948
12-1432	State Trooper	FT	P	AA	Nenana	1DD	76F / J	12.0		79,452	0	26,802	55,638	161,892	161,892
12-1437	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		114,671	0	32,858	68,696	216,225	216,225
12-1442	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / C	12.0		49,944	683	0	35,123	85,750	85,750
12-1443	Criminal Justice Technician I	FT	A	GP	Palmer	100	12K	12.0		48,852	668	0	34,723	84,243	84,243
12-1444	Office Assistant II	FT	A	GP	Soldotna	100	10F	10.0		31,940	437	0	25,721	58,098	58,098
12-1455	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,088	0	26,098	51,947	148,133	148,133
12-1456	Sergeant PS	FT	P	AA	Fairbanks	103	78E / F	12.0		85,430	0	27,512	58,090	171,032	171,032
12-1457	Sergeant PS	FT	P	AA	Fairbanks	103	78O	12.0		109,848	0	33,070	67,288	210,206	210,206
12-1458	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	13F	12.0		48,216	684	1,808	35,153	85,861	85,861
12-1459	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15N / O	12.0		68,577	937	0	41,954	111,468	111,468
12-1461	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		49,946	683	0	35,124	85,753	85,753
12-1462	Criminal Justice Technician I	FT	A	GP	Palmer	100	12J	12.0		47,088	644	0	34,076	81,808	81,808
12-1469	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		42,181	576	0	32,277	75,034	75,034
12-1470	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15C / C	12.0		48,492	663	0	34,591	83,746	83,746
12-1471	Office Assistant II	FT	A	GP	Palmer	100	10D / E	12.0		37,008	506	0	30,381	67,895	67,895
12-1473	Office Assistant II	FT	A	GP	Soldotna	100	10K	12.0		42,780	585	0	32,497	75,862	75,862
12-1476	State Trooper	FT	P	AA	Anchor Point	100	76F / J	12.0		76,977	0	25,507	54,256	156,740	156,740
12-1477	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		79,980	0	25,932	55,512	161,424	161,424
12-1478	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		76,020	0	25,057	53,740	154,817	154,817
12-1479	State Trooper	FT	P	AA	Fairbanks	103	76N	12.0		91,380	0	33,059	61,646	186,085	186,085
12-1480	State Trooper	FT	P	AA	Dillingham	137	76M / N	12.0		118,449	0	31,102	69,313	218,864	218,864
12-1482	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		65,912	0	23,211	49,358	138,481	138,481
12-1483	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		68,810	0	23,545	50,543	142,898	142,898

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

**Scenario:** FY2015 Governor (11059)  
**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
12-1484	State Trooper	FT	P	AA	Nome	137	76J / K	12.0		109,246	0	32,346	66,883	208,475	208,475
12-1486	State Trooper	FT	P	AA	Wasilla	100	76K / L	12.0		84,879	0	26,926	57,673	169,478	169,478
12-1487	Office Assistant II	FT	A	GP	Fairbanks	103	10F / G	12.0		40,344	551	0	31,604	72,499	72,499
12-1488	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15B / C	12.0		48,352	685	1,755	35,183	85,975	85,975
12-1489	Office Assistant III	FT	A	GP	Ketchikan	100	11K	12.0		45,624	624	0	33,540	79,788	79,788
12-1495	Sergeant PS	FT	P	AA	Crown Point	100	78K	12.0		95,504	0	29,254	61,744	186,502	186,502
12-1499	State Trooper	FT	P	AA	Anchorage	100	76D / E	12.0		70,969	0	17,720	49,199	137,888	137,888
12-1507	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / D	12.0		50,576	691	0	35,355	86,622	86,622
12-1508	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		48,504	712	3,616	35,921	88,753	88,753
12-1509	Office Assistant II	FT	A	GP	Fairbanks	103	10K	12.0		44,064	602	0	32,968	77,634	77,634
12-1510	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60J	12.0		40,736	557	0	31,619	72,912	72,912
12-1511	Office Assistant I	FT	A	GP	Fairbanks	103	8C / D	12.0		32,105	439	0	28,584	61,128	61,128
12-1512	Office Assistant I	FT	A	GP	Nome	137	8G / J	12.0		48,168	658	0	34,472	83,298	83,298
12-1514	Administrative Assistant II	FT	A	SS	Palmer	500	14D / E	12.0		48,165	658	0	34,295	83,118	83,118
12-1520	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,301	0	26,815	52,288	149,404	149,404
12-1521	Office Assistant III	FT	A	GP	Talkeetna	100	11G / J	12.0		43,763	598	0	32,857	77,218	77,218
12-1527	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		41,532	568	0	32,039	74,139	74,139
12-1531	Sergeant PS	FT	P	AA	Juneau	105	78M / N	12.0		105,804	0	30,649	65,314	201,767	201,767
12-1539	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60C / D	12.0		36,540	499	0	30,081	67,120	67,120
12-1540	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54C / D	12.0		50,976	697	0	35,373	87,046	87,046
12-1546	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		104,541	1,528	8,246	57,985	172,300	172,300
12-1547	Aircraft Pilot I	FT	P	GP	Bethel	150	16P / Q	12.0		118,830	1,945	30,175	69,275	220,225	220,225
12-1548	Sergeant PS	FT	P	AA	Kodiak	111	78K / L	12.0		101,508	0	31,334	64,212	197,054	197,054
12-1550	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		68,901	0	23,826	50,679	143,406	143,406
12-1552	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,301	0	23,758	51,167	145,226	145,226
12-1554	State Trooper	FT	P	AA	Kotzebue	160	76D / E	12.0		111,052	0	31,644	67,220	209,916	209,916
12-1556	Office Assistant III	FT	A	GP	Bethel	150	11K / L	12.0		69,726	953	0	42,375	113,054	113,054
12-1557	Office Assistant I	FT	A	GP	Nome	137	8N / O	12.0		59,130	808	0	38,491	98,429	98,429
12-1558	State Trooper	FT	P	AA	Soldotna	100	76A / B	12.0		62,940	0	21,853	47,770	132,563	132,563
12-1559	State Trooper	FT	P	AA	Bethel	150	76F	12.0		110,688	0	34,918	68,108	213,714	213,714
12-1561	State Trooper	FT	P	AA	Klawock	1FF	76E / F	12.0		83,145	0	28,092	57,465	168,702	168,702
12-1563	Administrative Assistant II	FT	A	SS	Anchorage	500	14C / D	12.0		47,260	646	0	33,963	81,869	81,869
12-1566	State Trooper	FT	P	AA	King Salmon	150	76C / C	12.0		99,120	0	30,587	63,255	192,962	192,962
12-1583	Sergeant PS	FT	P	AA	Glennallen	1FF	78K	12.0		104,375	0	34,819	66,151	205,345	205,345

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

**Scenario:** FY2015 Governor (11059)  
**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
12-1588	State Trooper	FT	P	AA	Ketchikan	1EE	76L / M	12.0		92,936	0	31,929	61,776	186,641	186,641
12-1590	State Trooper	FT	P	AA	Galena	137	76J	12.0		108,064	0	39,834	68,808	216,706	216,706
12-1593	State Trooper	FT	P	AA	Wasilla	100	76P / Q	12.0		99,084	0	33,413	64,106	196,603	196,603
12-1596	State Trooper	FT	P	AA	Fairbanks	103	76L / M	12.0		87,683	0	25,125	58,041	170,849	170,849
12-1601	State Trooper	FT	P	AA	Kodiak	111	76D / E	12.0		79,367	0	25,563	55,153	160,083	160,083
12-1604	Office Assistant III	FT	A	GP	Dillingham	137	11C / D	12.0		51,932	710	0	35,852	88,494	88,494
12-1605	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,378	538	0	31,250	71,166	71,166
12-1606	Office Assistant III	FT	A	GP	Kotzebue	160	11C / D	12.0		61,245	837	0	39,266	101,348	101,348
12-1608	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23F / J	12.0		96,968	1,438	8,246	55,209	161,861	161,861
12-1610	State Trooper	FT	P	AA	Fairbanks	103	76C / C	12.0		68,064	0	24,821	50,737	143,622	143,622
12-1611	State Trooper	FT	P	AA	Soldotna	100	76J	12.0		76,584	0	25,620	54,153	156,357	156,357
12-1619	Office Assistant II	FT	A	GP	Palmer	100	10J / K	12.0		42,200	577	0	32,284	75,061	75,061
12-1622	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12K / L	12.0		49,388	675	0	34,919	84,982	84,982
12-1623	Office Assistant III	FT	A	GP	Kenai	100	11E / F	12.0		40,515	554	0	31,667	72,736	72,736
12-1624	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15C / C	12.0		48,492	663	0	34,591	83,746	83,746
12-1630	Emergency Serv. Dispatcher II	FT	A	GP	Soldotna	100	16G / J	12.0		61,001	834	0	39,177	101,012	101,012
12-1631	Office Assistant III	FT	A	GP	Tok	100	11M / N	12.0		64,374	0	6,341	42,738	113,453	113,453
12-1632	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / C	12.0		49,944	683	0	35,123	85,750	85,750
12-1633	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15A / B	12.0		44,016	602	0	32,950	77,568	77,568
12-1635	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,008	506	0	30,381	67,895	67,895
12-1637	Admin Asst III	FT	A	SS	Anchorage	500	15K / L	12.0		60,519	827	0	38,824	100,170	100,170
12-1647	Captain, AK State Troopers	FT	P	SS	Ketchikan	100	24M / N	12.0		122,085	1,701	8,246	63,398	195,430	195,430
12-1649	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		72,924	0	24,402	52,365	149,691	149,691
12-1650	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		71,173	0	27,638	52,909	151,720	151,720
12-1651	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		64,504	0	22,742	48,670	135,916	135,916
12-1652	State Trooper	FT	P	AA	Fairbanks	103	76C / C	12.0		68,064	0	24,396	50,581	143,041	143,041
12-1653	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		73,051	0	22,342	51,656	147,049	147,049
12-1654	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		75,104	0	24,692	53,270	153,066	153,066
12-1656	State Trooper	FT	P	AA	Fairbanks	103	76J	12.0		78,876	0	29,865	56,550	165,291	165,291
12-1657	State Trooper	FT	P	AA	Girdwood	100	76L / M	12.0		85,137	0	26,923	57,766	169,826	169,826
12-1658	Sergeant PS	FT	P	AA	Anchor Point	100	78E / F	12.0		87,421	0	28,720	59,113	175,254	175,254
12-1659	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		85,524	0	19,420	55,158	160,102	160,102
12-1660	Sergeant PS	FT	P	AA	Soldotna	100	78N	12.0		102,804	0	30,501	64,353	197,658	197,658

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

**Scenario:** FY2015 Governor (11059)  
**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
12-1661	State Trooper	FT	P	AA	Tok	115	76E / F	12.0		85,219	0	27,331	57,946	170,496	170,496
12-1663	Sergeant PS	FT	P	AA	Kotzebue	160	78L / L	12.0		161,733	0	45,149	86,816	293,698	293,698
12-1667	Procurement Spec I	FT	A	GP	Anchorage	100	14F / G	12.0		51,892	709	0	35,837	88,438	88,438
12-1674	Information Officer II	FT	A	GP	Anchorage	100	17G / J	12.0		64,048	875	0	40,294	105,217	105,217
12-1675	Information Officer III	FT	A	SS	Anchorage	100	20M / N	12.0		91,946	1,257	0	50,345	143,548	143,548
12-1677	Court Services Officer	FT	P	AA	Palmer	100	74L	12.0		71,148	0	8,619	45,928	125,695	125,695
12-1678	Court Services Officer	FT	P	AA	Kenai	100	74F / J	12.0		66,096	0	8,152	43,904	118,152	118,152
12-1679	Court Services Officer	FT	P	AA	Kenai	100	74F / J	12.0		64,504	0	7,931	43,240	115,675	115,675
12-1680	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		68,901	0	24,041	50,758	143,700	143,700
12-1681	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,614	0	23,274	49,638	139,526	139,526
12-1682	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,924	0	23,068	49,676	139,668	139,668
12-1685	Court Services Officer	FT	P	AA	Palmer	100	74L	12.0		71,148	0	8,619	45,928	125,695	125,695
12-1693	Court Services Officer	FT	P	AA	Palmer	100	74P / Q	12.0		85,524	0	9,946	51,684	147,154	147,154
12-1696	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		76,238	0	24,764	53,712	154,714	154,714
12-1698	Court Services Officer	FT	P	AA	Fairbanks	103	74F	12.0		65,604	0	8,106	43,707	117,417	117,417
12-1699	Court Services Officer	FT	P	AA	Fairbanks	103	74J / K	12.0		70,514	0	8,333	45,590	124,437	124,437
12-1700	Court Services Officer	FT	P	AA	Fairbanks	103	74J	12.0		68,064	0	8,333	44,692	121,089	121,089
12-1701	Court Services Officer	FT	P	AA	Fairbanks	103	74E / F	12.0		64,416	0	7,887	43,191	115,494	115,494
12-1702	Court Services Officer	FT	P	AA	Barrow	150	74P / Q	12.0		123,805	0	13,461	65,562	202,828	202,828
12-1703	Court Services Officer	FT	P	AA	Fairbanks	103	74J	12.0		68,064	0	8,333	44,692	121,089	121,089
12-1704	Court Services Officer	FT	P	AA	Juneau	105	74P / Q	12.0		89,772	0	10,337	53,385	153,494	153,494
12-1705	Court Services Officer	FT	P	AA	Juneau	105	74F	12.0		66,876	0	8,223	44,216	119,315	119,315
12-1706	Court Services Officer	FT	P	AA	Ketchikan	1EE	74M / N	12.0		80,708	0	9,375	49,710	139,793	139,793
12-1708	State Trooper	FT	P	AA	Emmonak	150	76K / L	12.0		127,054	0	32,666	72,417	232,137	232,137
12-1709	State Trooper	FT	P	AA	Kotzebue	160	76E / F	12.0		116,592	0	33,902	69,601	220,095	220,095
12-1714	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		68,580	0	8,381	44,899	121,860	121,860
12-1715	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		69,115	0	23,612	50,679	143,406	143,406
12-1716	Office Assistant II	FT	A	GP	Palmer	100	10J / K	12.0		42,329	578	0	32,332	75,239	75,239
12-1763	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		36,672	501	0	30,258	67,431	67,431
12-1771	Office Assistant III	FT	A	GP	Glennallen	100	11F / G	12.0		42,063	575	0	32,234	74,872	74,872
12-1773	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		43,243	591	0	32,667	76,501	76,501
12-1774	Office Assistant III	FT	A	GP	Anchorage	100	11B / C	12.0		36,240	495	0	30,099	66,834	66,834
12-1775	Emergency Dispatch Supervisor	FT	A	SS	Fairbanks	103	18N / O	12.0		86,310	1,180	0	48,279	135,769	135,769
12-1779	Court Services Officer	FT	P	AA	Nome	137	74F	12.0		87,264	0	8,810	51,906	147,980	147,980
12-1823	Sergeant PS	FT	P	AA	Girdwood	100	78F	12.0		85,524	0	26,811	57,867	170,202	170,202
12-1824	State Trooper	FT	P	AA	Soldotna	100	76L / M	12.0		88,058	0	30,688	59,908	178,654	178,654
12-1829	Office Assistant III	FT	A	GP	Girdwood	100	11K	12.0		45,624	624	0	33,540	79,788	79,788

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

**Scenario:** FY2015 Governor (11059)  
**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
12-1830	Office Assistant I	FT	A	GP	Bethel	150	8B / C	12.0		46,224	632	0	33,760	80,616	80,616
12-1841	State Trooper	FT	P	AA	Palmer	100	76L	12.0		82,428	0	26,656	56,675	165,759	165,759
12-1842	State Trooper	FT	P	AA	Juneau	105	76J / K	12.0		85,516	0	27,152	57,989	170,657	170,657
12-1843	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		68,270	0	23,077	50,173	141,520	141,520
12-1844	State Trooper	FT	P	AA	Dillingham	137	76C / C	12.0		90,540	0	28,918	60,126	179,584	179,584
12-1845	State Trooper	FT	P	AA	Delta Junction	115	76J / K	12.0		90,956	0	32,042	61,206	184,204	184,204
12-1877	State Trooper	FT	P	AA	Talkeetna	1DD	76E / F	12.0		74,736	0	25,686	53,500	153,922	153,922
12-1883	State Trooper	FT	N	AA	Unalakleet	150	76C / C	12.0		99,120	0	28,587	34,548	162,255	162,255
12-1884	State Trooper	FT	P	AA	Emmonak	150	76K	12.0		129,791	0	35,080	73,990	238,861	238,861
12-1886	State Trooper	FT	P	AA	Mcgrath	137	76E / F	12.0		103,682	0	30,850	64,728	199,260	199,260
12-1888	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		79,094	0	25,381	54,986	159,461	159,461
12-1889	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12M / N	12.0		53,568	732	0	36,452	90,752	90,752
12-1891	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / C	12.0		68,460	936	0	41,911	111,307	111,307
12-1894	Office Assistant II	FT	A	GP	Palmer	100	10J	12.0		41,232	563	0	31,929	73,724	73,724
12-1895	Office Assistant III	FT	A	GP	Cantwell	100	11J / K	12.0		58,386	0	0	38,218	96,604	96,604
12-1900	Sergeant PS	FT	P	AA	Palmer	100	78M / N	12.0		105,530	0	14,607	60,333	180,470	180,470
12-1903	Sergeant PS	FT	P	AA	Klawock	1FF	78F	12.0		97,953	0	30,518	62,877	191,348	191,348
12-1904	State Trooper	FT	P	AA	Dillingham	137	76J	12.0		112,934	0	33,295	68,299	214,528	214,528
12-1905	State Trooper	FT	P	AA	Nome	137	76K / L	12.0		112,082	0	32,482	67,790	212,354	212,354
12-1906	State Trooper	FT	P	AA	Kotzebue	160	76J / K	12.0		127,551	0	34,374	73,091	235,016	235,016
12-1907	State Trooper	FT	P	AA	Bethel	150	76B / B	12.0		95,532	0	28,390	61,488	185,410	185,410
12-1908	State Trooper	FT	P	AA	Bethel	150	76C / D	12.0		100,205	0	27,587	62,670	190,462	190,462
12-1909	State Trooper	FT	P	AA	Saint Marys	150	76F	12.0		110,688	0	31,343	67,017	209,048	209,048
12-1910	Court Services Officer	FT	P	AA	Bethel	150	74F	12.0		95,532	0	9,574	55,217	160,323	160,323
12-1911	State Trooper	FT	P	AA	Iliamna	150	76J	12.0		114,840	0	33,649	68,989	217,478	217,478
12-1915	Court Services Officer	FT	P	AA	Anchor Point	100	74F / J	12.0		63,808	0	6,636	42,510	112,954	112,954
12-1916	Court Services Officer	FT	P	AA	Kenai	100	74F	12.0		63,708	0	6,636	42,473	112,817	112,817
12-1919	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24Q	12.0		137,376	1,901	8,246	68,066	215,589	215,589
12-1923	Court Services Officer	FT	P	AA	Dillingham	137	74E / F	12.0		87,264	0	8,810	51,906	147,980	147,980
12-1925	State Trooper	FT	P	AA	Talkeetna	1DD	76D / E	12.0		71,925	0	24,032	51,863	147,820	147,820
12-1926	Sergeant PS	FT	P	AA	Fairbanks	103	78F	12.0		88,080	0	27,946	59,078	175,104	175,104
12-1927	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		72,036	0	24,188	51,961	148,185	148,185
12-1928	State Trooper	FT	P	AA	Delta Junction	115	76M / N	12.0		103,156	0	33,534	65,386	202,076	202,076
12-1929	State Trooper	FT	P	AA	Cooper Landing	100	76D / E	12.0		71,485	0	27,198	52,862	151,545	151,545
12-1932	Court Services Officer	FT	P	AA	Fairbanks	103	74K	12.0		70,620	0	8,569	45,716	124,905	124,905

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

**Scenario:** FY2015 Governor (11059)  
**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
12-1933	Court Services Officer	FT	P	AA	Palmer	100	74J / K	12.0		68,477	0	8,152	44,777	121,406	121,406
12-1944	Court Services Officer	FT	P	AA	Palmer	100	74J / K	12.0		68,477	0	8,152	44,777	121,406	121,406
12-1945	Court Services Officer	FT	P	AA	Kenai	100	74K / L	12.0		71,041	0	8,381	45,801	125,223	125,223
12-1946	Court Services Officer	FT	P	AA	Fairbanks	103	74J / K	12.0		68,703	0	8,333	44,927	121,963	121,963
12-1947	Court Services Officer	FT	P	AA	Juneau	105	74J / K	12.0		70,035	0	8,456	45,460	123,951	123,951
12-1948	Court Services Officer	FT	P	AA	Fairbanks	103	74J	12.0		68,064	0	8,333	44,692	121,089	121,089
12-1949	Court Services Officer	FT	P	AA	Palmer	100	74F / J	12.0		65,599	0	7,931	43,641	117,171	117,171
12-1951	Office Assistant II	FT	A	GP	Palmer	100	10F	12.0		38,328	524	0	30,865	69,717	69,717
12-1971	Court Services Officer	FT	P	AA	Bethel	150	74O	12.0		119,148	0	11,753	63,619	194,520	194,520
12-1972	Program Coordinator I	FT	A	GP	Anchorage	100	18C / C	12.0		59,868	818	0	38,761	99,447	99,447
12-1991	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24L / M	12.0		114,812	1,542	3,306	59,669	179,329	179,329
12-1997	Sergeant PS	FT	P	AA	Bethel	150	78C / C	12.0		114,840	0	26,116	66,689	207,645	207,645
12-1998	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		87,422	0	17,299	55,076	159,797	159,797
12-1999	State Trooper	FT	P	AA	Fairbanks	103	76K	12.0		81,828	0	16,688	52,801	151,317	151,317
12-2000	Telecomm Planner	FT	A	GP	Anchorage	100	21F / G	12.0		82,362	1,126	0	47,008	130,496	130,496
12-2002	State Trooper	FT	P	AA	Selawik	160	76P	12.0		166,430	0	13,051	78,451	257,932	257,932
12-2008	State Trooper	FT	P	AA	Selawik	160	76O	12.0		160,426	0	12,635	76,490	249,551	249,551
12-2036	Aircraft Pilot II	FT	A	GP	Fairbanks	103	19C / C	12.0		65,856	1,190	21,214	48,734	136,994	136,994
12-2044	State Trooper	FT	P	AA	Fairbanks	103	76A / B	6.0		32,802	0	16,679	26,482	75,963	75,963
12-2045	State Trooper	FT	P	AA	Fairbanks	103	76A / B	6.0		32,802	0	16,679	26,482	75,963	75,963
12-2046	State Trooper	FT	P	AA	Fairbanks	103	76A / B	6.0		32,802	0	16,679	26,482	75,963	75,963
12-2047	State Trooper	FT	P	AA	Fairbanks	103	76A / B	6.0		32,802	0	16,679	26,482	75,963	75,963
12-2048	State Trooper	FT	P	AA	Fairbanks	103	76A / B	6.0		32,802	0	16,679	26,482	75,963	75,963
12-2049	State Trooper	FT	P	AA	Soldotna	100	76A / B	6.0		31,854	0	16,361	26,018	74,233	74,233
12-2050	State Trooper	FT	P	AA	Soldotna	100	76A / B	6.0		31,854	0	16,361	26,018	74,233	74,233
12-2051	State Trooper	FT	P	AA	Soldotna	100	76A / B	6.0		31,854	0	16,361	26,018	74,233	74,233
12-2052	State Trooper	FT	P	AA	Wasilla	100	76A / B	6.0		31,854	0	16,361	26,018	74,233	74,233
12-2053	State Trooper	FT	P	AA	Wasilla	100	76A / B	6.0		31,854	0	16,361	26,018	74,233	74,233
12-2054	State Trooper	FT	P	AA	Wasilla	100	76A / B	6.0		31,854	0	16,361	26,018	74,233	74,233
12-2055	State Trooper	FT	P	AA	Palmer	100	76A / B	6.0		31,854	0	16,361	26,018	74,233	74,233
12-2056	State Trooper	FT	P	AA	Palmer	100	76A / B	6.0		31,854	0	16,361	26,018	74,233	74,233
12-2057	State Trooper	FT	P	AA	Hooper Bay	160	76N	6.0		70,968	0	45,681	50,925	167,574	167,574
12-2058	State Trooper	FT	P	AA	Hooper Bay	160	76N	6.0		70,968	0	44,081	50,437	165,486	165,486
12-3049	Mail Svcs Courier	FT	A	GG	Anchorage	100	9M	12.0		43,272	591	0	32,677	76,540	0
12-3053	Office Assistant III	FT	A	GP	Kodiak	111	11G / J	12.0		47,770	653	0	34,326	82,749	82,749
12-3085	Major, AK State Troopers	FT	P	SS	Anchorage	100	25Q / R	12.0		152,962	2,104	8,246	72,824	236,136	236,136
12-3090	Aircraft Pilot I	FT	A	GP	Kotzebue	160	16B / C	12.0		81,937	1,416	21,701	54,807	159,861	159,861
12-3101	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24O	12.0		127,620	1,773	8,246	65,087	202,726	202,726
12-3107	Court Services Officer	FT	P	AA	Ketchikan	1EE	74K	12.0		73,716	0	8,855	46,956	129,527	129,527

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

**Scenario:** FY2015 Governor (11059)  
**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
12-3163	Administrative Assistant I	FT	A	GP	Anchorage	100	12K / L	12.0		49,694	679	0	35,032	85,405	85,405
12-3829	Court Services Officer	FT	P	AA	Palmer	100	74N / O	12.0		79,452	0	9,385	49,253	138,090	138,090
12-3854	Office Assistant III	FT	A	GP	Klawock	100	11F	12.0		40,824	558	0	31,780	73,162	73,162
12-4204	Court Services Officer	FT	P	AA	Kenai	100	74K	12.0		68,580	0	8,381	44,899	121,860	121,860
12-4408	Court Services Officer	FT	P	AA	Fairbanks	103	74J	12.0		68,064	0	8,333	44,692	121,089	121,089
12-4411	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21F / G	12.0		83,467	1,141	0	47,413	132,021	0
12-5310	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		49,152	696	1,808	35,496	87,152	87,152
12-N09004	State Trooper	NP	N	AA	Palmer	100	76A	8.0		40,936	0	9,842	18,567	69,345	69,345
12-N09005	State Trooper	NP	N	AA	Soldotna	100	76A	8.0		40,936	0	9,842	18,567	69,345	69,345
12-N09006	State Trooper	NP	N	AA	Fairbanks	103	76A	8.5		44,787	0	10,040	19,856	74,683	74,683
12-N09007	State Trooper	NP	N	AA	Anchorage	100	76A	9.3		47,588	0	9,842	21,350	78,780	78,780
12-N09008	State Trooper	NP	N	AA	Fairbanks	103	76A	5.7		30,033	0	10,040	13,800	53,873	53,873
12-N12004	Criminal Justice Technician II	NP	N	GP	Anchorage	100	14A	12.0		42,240	484	0	23,006	65,730	65,730
12-N12006	State Trooper	NP	N	AA	Anchorage	100	76A	12.0		61,404	0	9,842	27,130	98,376	98,376
12-N12008	State Trooper	NP	N	AA	Anchorage	100	76A	12.0		61,404	0	9,842	27,130	98,376	98,376
													<b>Total Salary Costs:</b>	29,134,722	
													<b>Total COLA:</b>	118,567	
													<b>Total Premium Pay::</b>	5,842,288	
													<b>Total Benefits:</b>	18,715,077	
													<b>Total Pre-Vacancy:</b>	53,810,654	
													<b>Minus Vacancy Adjustment of 6.05%:</b>	(3,253,554)	
													<b>Total Post-Vacancy:</b>	50,557,100	
													<b>Plus Lump Sum Premium Pay:</b>	960,200	
													<b>Personal Services Line 100:</b>	51,517,300	
<b>Total Component Months:</b>		4,435.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	53,435,433	50,204,566	99.30%
1007 Interagency Receipts	325,533	305,850	0.60%
1055 Interagency/Oil & Hazardous Waste	49,688	46,684	0.09%
<b>Total PCN Funding:</b>	<b>53,810,654</b>	<b>50,557,100</b>	<b>100.00%</b>

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:** FY2015 Governor (11059)  
**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1055 General Fund Receipts	960,200	100.00%
<b>Total Lump Sum Funding:</b>	<b>960,200</b>	<b>100.00%</b>

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	1,948.1	2,417.5	1,893.9

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>1,948.1</b>	<b>2,417.5</b>	<b>1,893.9</b>

72100	Instate Travel	In-state travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court.	1,033.2	1,200.0	1,005.0
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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.	196.0	217.5	150.0
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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.	726.1	1,000.0	738.9
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72900	Other Travel Costs	Other Travel Costs: Cash advance fee and AKPAY travel expense clearing account.	-7.2	0.0	0.0
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**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska State Trooper Detachments (2325)

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		12,093.1	12,507.7	12,175.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>12,093.1</b>	<b>12,507.7</b>	<b>12,175.7</b>
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.	72.2	75.0	70.0
73050	Financial Services	Interest income, penalties and fines.	1.8	2.0	2.0
73075	Legal & Judicial Svc	Transcription services and case costs.	2.5	4.7	5.0
73150	Information Technlgy	Contracts with information technology firms to assist in data collection/reporting and software maintenance.	85.0	85.0	85.0
73154	Software Licensing	Microsoft Exchange.	135.0	135.0	135.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	563.3	565.0	565.0
73175	Health Services	Medical costs including sexual assault exams; emergency room care for persons who have been arrested and need medical attention while in AST custody; psychological evaluations and drug screening for trooper and court service officer recruits; and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	511.0	515.0	515.0
73225	Delivery Services	Postage, freight, and courier service.	111.6	110.0	110.0
73450	Advertising & Promos	Advertising for recruitment job fair newspaper ads. Promotional items for recruitment efforts and employee recognition.	139.8	150.0	150.0
73525	Utilities	Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal.	402.9	400.5	400.0
73650	Struc/Infstruct/Land	Janitorial services, snow removal, lawn care, rentals and leases for copiers, office equipment, driving under	266.5	270.0	270.0

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

**Component:** Alaska State Trooper Detachments (2325)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>12,093.1</b>	<b>12,507.7</b>	<b>12,175.7</b>
		the influence-related (DUI) towing services, DUI storage lots, evidence storage, and room rentals for training officers.			
73675	Equipment/Machinery	Repair and maintenance of law enforcement equipment, marine equipment, snow machines 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.	218.6	220.0	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	373.6	373.6	373.6
73750	Other Services (Non IA Svcs)	Contract with City of Wasilla to provide combined dispatch services for Anchorage and Mat-Su area.	1,503.0	1,645.6	1,645.6
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. Honorariums & Stipends.	29.9	30.0	30.0
73750	Other Services (Non IA Svcs)	Other Safety Services: Transportation, Interpreter, K9 Units, and other safety services.	58.2	60.0	60.0
73805	IT-Non-Telecommunication	Enterprise Technology RSA for computer services.	209.7	250.9	250.9

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

**Component:** Alaska State Trooper Detachments (2325)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>12,093.1</b>	<b>12,507.7</b>	<b>12,175.7</b>	
		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.	448.2	529.8	529.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	338.5	401.6	401.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	11.1	9.3	9.3
73805	IT-Non-Telecommunication	APSIN	RSA with APSIN for Analyst Programmer position costs - FY12 Actuals, transferred funding in FY13 Governor's request.	0.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	EPR telecommunication services.	328.5	325.0	325.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX services and ETS phone changes.	73.3	77.5	77.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for pagers for law enforcement officers.	0.0	0.5	0.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for two-way radio repairs.	38.2	55.0	55.0
73806	IT-Telecommunication	Administration and Support	RSA with Court System for install of video arraignment equipment.	4.8	0.0	0.0
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.	38.7	51.9	51.9
73808	Building Maintenance	Central Region	RSA for yard maintenance and snow removal.	18.7	25.0	25.0

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

**Component:** Alaska State Trooper Detachments (2325)

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

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
				<b>73000 Services Detail Totals</b>	<b>12,093.1</b>	<b>12,507.7</b>
					<b>12,175.7</b>	
		Facilities				
73808	Building Maintenance	Northern Region Facilities	RSA for rental of space in Barrow for court services officer.	27.8	27.8	27.8
73808	Building Maintenance	Central Region Facilities	RSA with DOT/PF Central Region for facility maintenance.	42.0	41.1	42.0
73808	Building Maintenance	Northern Region Facilities	Emergency maintenance RSA with DOT/PF for the Fairbanks post.	4.8	4.3	4.3
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	8.6	10.0	10.0
73809	Mail	Central Mail	RSA for central mail service.	15.2	17.0	17.0
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.	1,109.5	1,000.0	1,154.1
73811	Building Leases	Statewide Aviation	Land leases with DOT/PF for hangars and/or office space: Bethel, Aniak, and King Salmon.	17.1	17.1	17.1
73811	Building Leases	Army Guard Facilities Maint.	RSA for Nome & Kotzebue Armory.	18.2	110.0	110.0
73812	Legal	Criminal Justice Litigation	RSA for legal services with Dept. of Law.	86.9	87.6	87.6
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	58.3	59.0	59.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	316.1	332.9	333.0
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	22.2	23.8	25.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	69.5	70.0	70.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	4.2	3.8	3.8
73818	Training (Services-IA Svcs)	Finance	DOA Training (Personnel & Finance).	0.0	2.0	2.0
73818	Training (Services-IA Svcs)	Sitka Campus	RSA with University of Alaska for Alaska Law Enforcement Training.	276.9	280.0	250.0

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

**Component:** Alaska State Trooper Detachments (2325)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>12,093.1</b>	<b>12,507.7</b>	<b>12,175.7</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	10.3	12.0	12.0
73826	Other Equip/Machinry	Training Academy			
		RSA with Training Academy for new dining hall Equipment.	30.3	0.0	0.0
73827	Safety (IA Svcs)	Measurement Standards			
		Radar recertification RSA with Division of Measurement Standards.	4.7	10.0	5.0
73827	Safety (IA Svcs)	Motor Vehicles			
		RSA with DMV for shared clerk in Nome (PCN 12-5317).	34.8	35.8	35.8
73848	State Equip Fleet	State Equipment Fleet			
		Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	3,752.2	3,848.0	3,419.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		RSA with Commissioner's Office for Office of Professional Standards.	161.1	109.1	110.0

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

**Component:** Alaska State Trooper Detachments (2325)

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2,071.9	1,288.8	1,100.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>2,071.9</b>	<b>1,288.8</b>	<b>1,100.8</b>
74200	Business	Office and computer supplies including photographic supplies, recorder cassettes, batteries, and subscriptions to law enforcement manuals.	1,267.9	550.0	510.0
74480	Household & Instit.	Uniforms for commissioned officers, accident victim blankets, evidence bags, body bags, latex examination gloves, law enforcement forms, and drug testing kits.	154.6	230.0	200.0
74520	Scientific & Medical	Laboratory supplies and canine food.	19.1	18.8	17.2
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.	528.0	400.0	300.0
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, snow machines, and all-terrain vehicles.	102.3	90.0	73.6

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		500.3	280.2	280.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>500.3</b>	<b>280.2</b>	<b>280.2</b>
75700	Equipment	Law enforcement surveillance equipment, search and rescue equipment, computers, communication equipment, and portable radios.	500.3	280.2	280.2



**Unrestricted Revenue Detail**  
**Department of Public Safety**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			121.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64020	Sale Public Doc Cert			11100	38.5	0.0	0.0
65004	Misc Fines & Forfeit			11100	65.9	0.0	0.0
66160	Jury & Work Comp Rc			11100	5.9	0.0	0.0
66190	Py Reimburse Recvry			11100	4.3	0.0	0.0
66370	Misc Rev			11100	7.2	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,042.5	196.8	457.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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.		12XXXXXX	11100	0.0	1.9	263.5
59020	Administration FY13 Unbudgeted RSA from Motor Vehicles to purchase equipment for the TRACS system.	Motor Vehicles	12708002	11100	871.2	0.0	0.0
59100	Natural Resources RSA for Knik River Public Use Area overtime enforcement.	Mining and Land Development	12707948	11100	96.0	120.0	119.1
59120	Public Safety DPS mailroom support. FY2014 merged AWT Director's Office and AWT Investigations into Alaska Wildlife Troopers.	Alaska Wildlife Troopers	12200102	11100	1.0	1.1	1.1
59120	Public Safety DPS mailroom support. FY2014 merged AWT Director's Office and AWT Investigations into Alaska Wildlife Troopers.	Alaska Wildlife Troopers	12210001	11100	0.1	0.1	0.1
59120	Public Safety DPS mailroom support. FY2014 merged AWT Director's Office and AWT Investigations into Alaska Wildlife Troopers.	Alaska Wildlife Troopers	12230001	11100	0.7	0.7	0.7
59120	Public Safety DPS mailroom support.	AK W-life Troopers Marine Enforc	12240002	11100	0.2	0.2	0.2
59120	Public Safety DPS mailroom support. FY2014 merged F&LS Operations and Training & Education Bureau into Fire & Life Safety.	Fire and Life Safety	12300104	11100	4.4	4.4	4.4
59120	Public Safety DPS mailroom support. FY2014 merged F&LS Operations and Training & Education Bureau into Fire & Life Safety.	Fire and Life Safety	12300304	11100	5.8	5.8	5.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,042.5	196.8	457.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59120	Public Safety DPS mailroom support.	AK Fire Standards Council	12350111	11100	1.6	1.6	1.6
59120	Public Safety DPS mailroom support.	Special Projects	12507901	11100	0.4	0.4	0.4
59120	Public Safety DPS mailroom support.	Alaska Bureau of Investigation	12510011	11100	14.1	14.2	14.2
59120	Public Safety DPS mailroom support. 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	0.8	0.8	0.8
59120	Public Safety DPS for mailroom support.	AST Detachments	12520011	11100	0.9	0.9	0.9
59120	Public Safety DPS mailroom support.	AST Detachments	12700011	11100	8.9	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	0.0	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	1.0	1.0	1.0
59120	Public Safety 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.	Statewide Info Technology Svcs	12870385	11100	0.7	0.7	0.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,042.5	196.8	457.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59120	Public Safety 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.	Statewide Info Technology Svcs	12880110	11100	0.4	0.4	0.4
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections. FY2014 merged APSIN and Criminal Records and ID into Statewide Info Technology Services component.	Statewide Info Technology Svcs	12880120	11100	24.1	24.1	24.1
59120	Public Safety 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.	Statewide Info Technology Svcs	12880130	11100	6.4	6.4	6.4
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	Statewide Info Technology Svcs	12880131	11100	2.6	2.6	2.6
59120	Public Safety 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.	Statewide Info Technology Svcs	12880132	11100	0.3	0.4	0.4
59120	Public Safety RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.	ABC Board	12890001	11100	0.0	0.0	0.0
59120	Public Safety Unallocated IA Authority to support RSA Services.		12XXXXX	11100	0.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr DOT/PF for support for traffic safety corridor enforcement and education.	Program Development	12708003	11100	0.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.0	0.0	275.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Collection of fees for Alaska Records Management System, and Settlements, and Collection of Public Record Fees.		12XXXXXX	11100	0.0	0.0	275.0
							Fines, Forfeitures, Judgments, and

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				4.6	288.3	288.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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 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	0.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac DOT/PF for TraCs travel steering committee.	Program Development	12707964	11100	0.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac DOT/PF for TraCs travel statewide training.	Program Development	12707966	11100	0.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac DOT/PF for Northern Region Construction Zone Enforcement.	Northern Construction & CIP	12709872	11100	4.6	10.0	20.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	49.0	50.1	49.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	50.1	49.7

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	209.7	250.9	250.9
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	448.2	529.8	529.8
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	338.5	401.6	401.6
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	11.1	9.3	9.3
73805	IT-Non-Telecommunication	RSA with APSIN for Analyst Programmer position costs - FY12 Actuals, transferred funding in FY13 Governor's request.	Intra-dept	APSIN	0.0	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1,007.5</b>	<b>1,191.6</b>	<b>1,191.6</b>
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	328.5	325.0	325.0
73806	IT-Telecommunication	RSA for PBX services and ETS phone changes.	Inter-dept	Enterprise Technology Services	73.3	77.5	77.5
73806	IT-Telecommunication	RSA for pagers for law enforcement officers.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.5
73806	IT-Telecommunication	RSA for two-way radio repairs.	Inter-dept	Enterprise Technology Services	38.2	55.0	55.0
73806	IT-Telecommunication	RSA with Court System for install of video arraignment equipment.	Inter-dept	Administration and Support	4.8	0.0	0.0
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) with ETS.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>444.8</b>	<b>458.7</b>	<b>458.7</b>
73808	Building Maintenance	Lease with DMVA - Emmonak & Selawik post.	Inter-dept	Army Guard Facilities Maint.	38.7	51.9	51.9
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	18.7	25.0	25.0
73808	Building Maintenance	RSA for rental of space in Barrow for court services officer.	Inter-dept	Northern Region Facilities	27.8	27.8	27.8
73808	Building Maintenance	RSA with DOT/PF Central Region for facility maintenance.	Inter-dept	Central Region Facilities	42.0	41.1	42.0
73808	Building Maintenance	Emergency maintenance RSA with DOT/PF for the Fairbanks post.	Inter-dept	Northern Region Facilities	4.8	4.3	4.3
<b>73808 Building Maintenance subtotal:</b>					<b>132.0</b>	<b>150.1</b>	<b>151.0</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	8.6	10.0	10.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	15.2	17.0	17.0
<b>73809 Mail subtotal:</b>					<b>23.8</b>	<b>27.0</b>	<b>27.0</b>
73811	Building Leases	RSA for shared space for the Nenana trooper post.	Inter-dept	Administration and Support	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73811	Building Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	Inter-dept	Leases	1,109.5	1,000.0	1,154.1
73811	Building Leases	Land leases with DOT/PF for hangars and/or office space: Bethel, Aniak, and King Salmon.	Inter-dept	Statewide Aviation	17.1	17.1	17.1
73811	Building Leases	RSA for Nome & Kotzebue Armory.	Inter-dept	Army Guard Facilities Maint.	18.2	110.0	110.0
				<b>73811 Building Leases subtotal:</b>	<b>1,182.6</b>	<b>1,164.9</b>	<b>1,319.0</b>
73812	Legal	RSA for legal services with Dept. of Law.	Inter-dept	Criminal Justice Litigation	86.9	87.6	87.6
				<b>73812 Legal subtotal:</b>	<b>86.9</b>	<b>87.6</b>	<b>87.6</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	58.3	59.0	59.0
				<b>73814 Insurance subtotal:</b>	<b>58.3</b>	<b>59.0</b>	<b>59.0</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	316.1	332.9	333.0
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	22.2	23.8	25.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	69.5	70.0	70.0
				<b>73815 Financial subtotal:</b>	<b>407.8</b>	<b>426.7</b>	<b>428.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	4.2	3.8	3.8
				<b>73816 ADA Compliance subtotal:</b>	<b>4.2</b>	<b>3.8</b>	<b>3.8</b>
73818	Training (Services-IA Svcs)	DOA Training (Personnel & Finance).	Inter-dept	Finance	0.0	2.0	2.0
73818	Training (Services-IA Svcs)	RSA with University of Alaska for Alaska Law Enforcement Training.	Inter-dept	Sitka Campus	276.9	280.0	250.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>276.9</b>	<b>282.0</b>	<b>252.0</b>
73826	Other Equip/Machinry	RSA with Training Academy for new dining hall Equipment.	Intra-dept	Training Academy	30.3	0.0	0.0
				<b>73826 Other Equip/Machinry subtotal:</b>	<b>30.3</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Radar recertification RSA with Division of Measurement Standards.	Inter-dept	Measurement Standards	4.7	10.0	5.0
73827	Safety (IA Svcs)	RSA with DMV for shared clerk in Nome (PCN 12-5317).	Inter-dept	Motor Vehicles	34.8	35.8	35.8
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>39.5</b>	<b>45.8</b>	<b>40.8</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	3,752.2	3,848.0	3,419.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>3,752.2</b>	<b>3,848.0</b>	<b>3,419.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	161.1	109.1	110.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>161.1</b>	<b>109.1</b>	<b>110.0</b>

**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>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			Alaska State Trooper Detachments total:	7,607.9	7,854.3	7,547.5
			Grand Total:	7,607.9	7,854.3	7,547.5

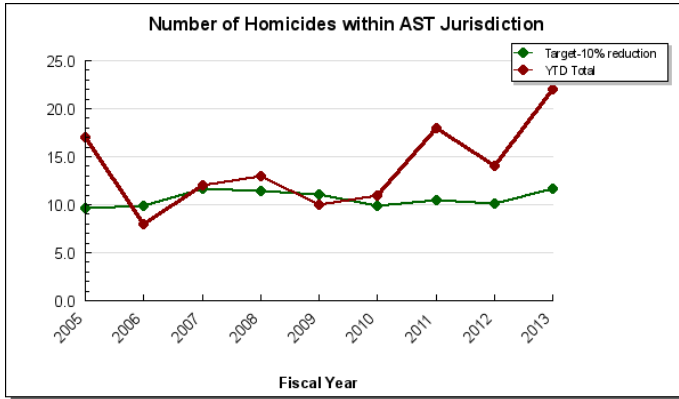
**Component: Alaska Bureau of Investigation**

**Contribution to Department's Mission**

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

**Results**

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



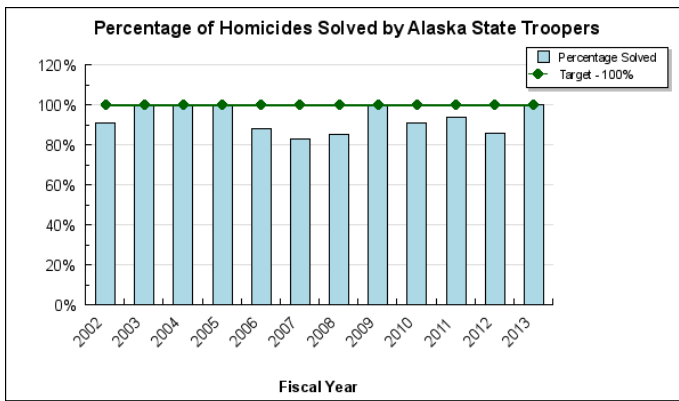
**Core Services**

- 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.

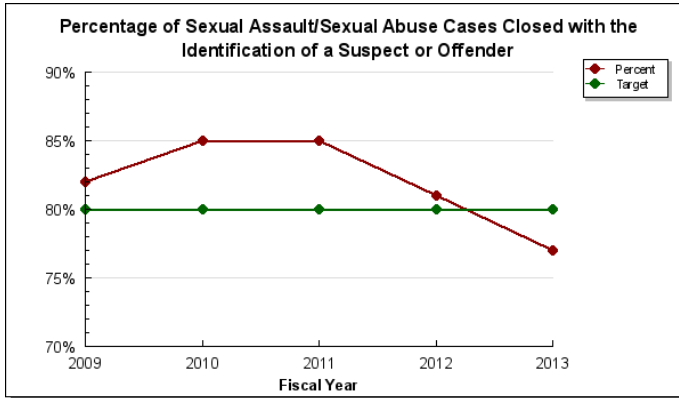
**Measures by Core Service**

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

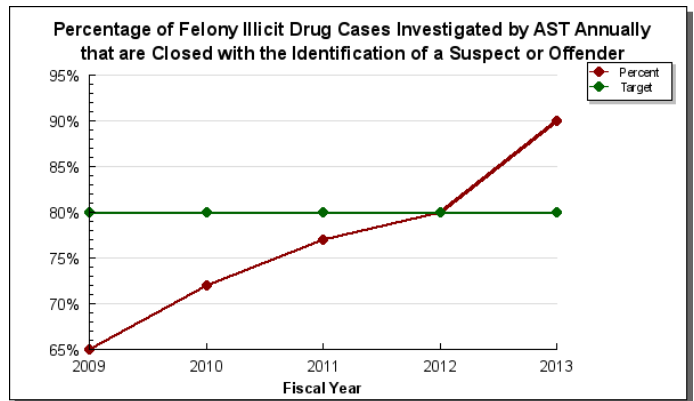
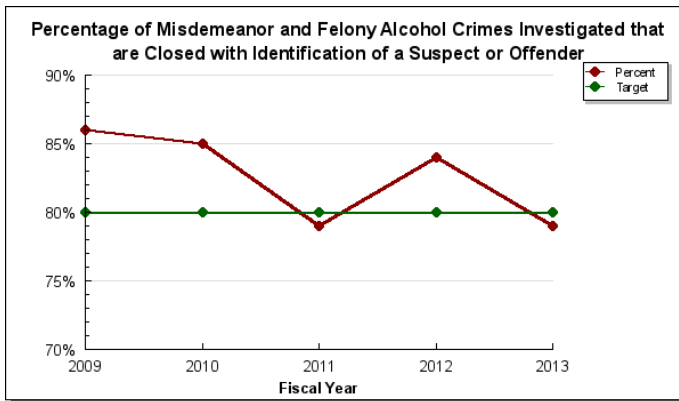
**1. Create deterrence through 100% homicide solve rate.**



**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 2013**

ABI and AST Detachments joined efforts to acquire an approximate 100% clearance rate on homicides during FY2013. 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.
FY2013	22 homicides with 22 resolved or 100 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. Additional instruction was developed and provided throughout the state in the form of Regional Sexual Assault Training courses. The ABI provides expertise, consultation, and technical support to all AST detachments and municipal agencies as resources allow.

The Technical Crimes Unit (TCU) and the Financial Crimes Unit were relocated to space allocated for their use in the 5500 building of the Tudor Road Campus (The "old" Crime lab). Coinciding with this move was the development of the computer forensics lab 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 has 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).

Cold case investigative positions are located in Anchorage, Fairbanks, and Soldotna, and continue to work on approximately 99 unresolved homicide cases (having occurred in the past 40 years) around the State of Alaska and to 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 seek training in topics and curriculum that will serve to enhance the overall expertise, effectiveness, and efficiency of investigative 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**

The Alaska Bureau of Investigation (ABI) staffs investigative offices in 18 locations throughout the state, so that the small teams of investigative specialists are able to deploy on a regional basis to conduct their required work. The challenges still consistently experienced revolve around the logistics related to the timely transportation of sufficient personnel and investigative equipment to the vast number of more remotely located areas 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, and 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 its criminal investigations.

## **Significant Changes in Results to be Delivered in FY2015**

ABI merged several offices within the Anchorage area into one consolidated facility during FY2013. 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 are now able to provide service to the public from one centralized location.

Also recently accomplished was the relocation of 22,000 items of stored evidence from the DPS HQ building to space in the modern and highly efficient evidence facility at the new State Crime Detection Laboratory. In addition to the benefits of the improved storage location, there are expected benefits from having evidence items transiting from AST control to Crime Lab control for testing and forensic examination, without ever having to be transported outside of the facility, as had been done previously. Lessons learned and protocols developed during this unprecedented move will be provided to evidence facilities throughout the state, in the form of a brief training curriculum, to more easily accommodate any future need to relocate an evidence facility.

## Statutory and Regulatory Authority

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

### Contact Information

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**Alaska Bureau of Investigation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,430.0	6,718.3	6,703.7
72000 Travel	104.8	229.0	229.0
73000 Services	871.8	975.2	975.2
74000 Commodities	100.8	132.7	132.7
75000 Capital Outlay	1.1	93.6	93.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,508.5</b>	<b>8,148.8</b>	<b>8,134.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,508.5	8,148.8	8,134.2
<b>Funding Totals</b>	<b>6,508.5</b>	<b>8,148.8</b>	<b>8,134.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>8,148.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,148.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.3	0.0	0.0	0.0	-7.3
-FY2015 Salary Increases	10.0	0.0	0.0	0.0	10.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-17.3	0.0	0.0	0.0	-17.3
<b>FY2015 Governor</b>	<b>8,134.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,134.2</b>



**Alaska Bureau of Investigation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	46	47	Annual Salaries	3,967,660
Part-time	0	0	COLA	11,462
Nonpermanent	5	5	Premium Pay	605,819
			Annual Benefits	2,466,709
			<i>Less 5.75% Vacancy Factor</i>	(405,150)
			Lump Sum Premium Pay	57,200
<b>Totals</b>	<b>51</b>	<b>52</b>	<b>Total Personal Services</b>	<b>6,703,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Corporal PS	2	0	0	0	2
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	9	7	0	13	29
<b>Totals</b>	<b>24</b>	<b>10</b>	<b>0</b>	<b>18</b>	<b>52</b>

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

**Component:** Alaska Bureau of Investigation (AR47075) (2744)  
**RDU:** Alaska State Troopers (160)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	5,430.0	6,711.0	6,718.3	6,718.3	6,703.7	-14.6	-0.2%
72000 Travel	104.8	229.0	229.0	229.0	229.0	0.0	0.0%
73000 Services	871.8	975.2	975.2	975.2	975.2	0.0	0.0%
74000 Commodities	100.8	132.7	132.7	132.7	132.7	0.0	0.0%
75000 Capital Outlay	1.1	93.6	93.6	93.6	93.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,508.5</b>	<b>8,141.5</b>	<b>8,148.8</b>	<b>8,148.8</b>	<b>8,134.2</b>	<b>-14.6</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	-14.6	-0.2%
<b>Unrestricted General (UGF)</b>	<b>6,508.5</b>	<b>8,141.5</b>	<b>8,148.8</b>	<b>8,148.8</b>	<b>8,134.2</b>	<b>-14.6</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	41	47	47	46	47	1	2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	8,141.5	6,711.0	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
		8,141.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>8,148.8</b>	<b>6,718.3</b>	<b>229.0</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Office Assistant (12-1774) to Alaska State Trooper Detachments for Office Consolidation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, it is necessary to transfer an office assistant position to AST Detachments (AST) for a clear line of supervision.												
In consultation with the Department of Public Safety (DPS) Commissioner's Office (CO), AST has dedicated two commissioned personnel (a lieutenant and a sergeant) and a civilian support position to the OPS. The office assistant will provide administrative support to two commissioned personnel and two civilian. Without this move, there will be no administrative support. The types of investigations and issues that this office deals with require a highly cohesive group of individuals whose efforts are coordinated on a daily basis. With this transfer the entire office will now be located within AST.												
<b>Subtotal</b>		<b>8,148.8</b>	<b>6,718.3</b>	<b>229.0</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>5</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer Office Assistant (12-1628) from Alaska State Trooper Detachments for Administrative Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
During FY2014, in order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, an Office Assistant III (12-1774) was transferred from Alaska Bureau of Investigation (ABI) to AST Detachments for a clear line of supervision.												
Another Office Assistant II (12-1628) position is now transferred from AST Detachments in order to not deplete administrative support.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-7.3										

**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	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$10.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
<b>Totals</b>		<b>8,134.2</b>	<b>6,703.7</b>	<b>229.0</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1001	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		121,714	1,831	18,558	66,433	208,536	208,536
12-1046	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		78,519	0	14,193	50,673	143,385	143,385
12-1062	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J	12.0		99,360	1,516	16,785	59,067	176,728	176,728
12-1065	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		81,828	0	14,700	52,072	148,600	148,600
12-1066	Sergeant PS	FT	P	AA	Palmer	100	78K / L	12.0		98,041	0	16,293	58,561	172,895	172,895
12-1097	Sergeant PS	FT	P	AA	Soldotna	100	78F	12.0		86,578	0	16,986	54,652	158,216	158,216
12-1173	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		101,127	0	18,662	60,227	180,016	180,016
12-1191	State Trooper	FT	P	AA	Palmer	100	76C / C	12.0		66,096	0	14,764	46,328	127,188	127,188
12-1355	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L	12.0		106,956	1,657	19,955	62,354	190,922	190,922
12-1360	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,006	478	0	29,647	65,131	65,131
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12N	12.0		54,552	746	0	36,813	92,111	92,111
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11F / G	12.0		41,178	563	0	31,910	73,651	73,651
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14B / C	12.0		45,636	634	756	33,645	80,671	80,671
12-1381	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		82,431	0	18,082	53,533	154,046	154,046
12-1387	Sergeant PS	FT	P	AA	Anchorage	100	78L	12.0		95,508	0	17,946	58,277	171,731	171,731
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11C / D	12.0		37,294	510	0	30,486	68,290	68,290
12-1409	State Trooper	FT	P	AA	Fairbanks	103	76K	12.0		88,080	0	19,208	56,017	163,305	163,305
12-1430	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		87,686	0	17,212	55,141	160,039	160,039
12-1439	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		79,452	0	16,215	51,757	147,424	147,424
12-1452	State Trooper	FT	P	AA	Anchorage	100	76L	12.0		88,728	0	17,219	55,525	161,472	161,472
12-1485	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		89,698	0	17,219	55,881	162,798	162,798
12-1498	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		81,836	0	16,473	52,725	151,034	151,034
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11E / F	12.0		40,258	550	0	31,572	72,380	72,380
12-1560	State Trooper	FT	P	AA	Palmer	100	76J	12.0		84,901	0	17,213	54,120	156,234	156,234
12-1597	State Trooper	FT	P	AA	Anchorage	100	76F	12.0		81,836	0	16,881	52,875	151,592	151,592
12-1609	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		85,524	0	16,872	54,224	156,620	156,620
12-1612	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		96,884	0	17,869	58,689	173,442	173,442
12-1616	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		82,059	0	16,215	52,712	150,986	150,986
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11K	12.0		46,992	642	0	34,041	81,675	81,675
12-1628	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,388	607	0	33,086	78,081	78,081
12-1655	State Trooper	FT	P	AA	Palmer	100	76J	12.0		82,428	0	16,537	52,966	151,931	151,931
12-1874	State Trooper	FT	P	AA	Soldotna	100	76F / G	12.0		76,977	0	16,252	50,863	144,092	144,092
12-1912	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		76,977	0	15,844	50,713	143,534	143,534
12-1913	State Trooper	FT	P	AA	Soldotna	100	76E / E	12.0		71,148	0	15,311	48,381	134,840	134,840
12-1914	State Trooper	FT	P	AA	Palmer	100	76K	12.0		88,731	0	17,219	55,526	161,476	161,476
12-1917	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		85,133	0	16,537	53,957	155,627	155,627

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:** FY2015 Governor (11059)  
**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1918	Sergeant PS	FT	P	AA	Anchorage	100	78M	12.0		99,084	0	18,333	59,502	176,919	176,919
12-1980	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		38,328	524	0	30,865	69,717	69,717
12-1981	State Trooper	FT	P	AA	Fairbanks	103	76K	12.0		90,722	0	16,289	55,915	162,926	162,926
12-1982	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		81,828	0	15,326	52,302	149,456	149,456
12-1983	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		83,330	0	15,391	52,876	151,597	151,597
12-1984	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		91,365	0	16,073	56,072	163,510	163,510
12-1985	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		88,063	0	15,726	54,734	158,523	158,523
12-2009	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		85,133	0	17,431	54,285	156,849	156,849
12-2018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		39,116	535	0	31,154	70,805	70,805
12-2043	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		48,951	669	0	34,759	84,379	84,379
12-6013	Sergeant PS	FT	P	AA	Palmer	100	78F / J	12.0		87,660	0	17,274	55,154	160,088	160,088
12-N09009	State Trooper	NP	N	AA	Fairbanks	103	76D	12.0		70,620	0	0	27,038	97,658	97,658
12-N09010	State Trooper	NP	N	AA	Soldotna	100	76D	12.0		68,580	0	0	26,739	95,319	95,319
12-N09011	Corporal PS	NP	N	AA	Anchorage	100	77C	12.0		71,148	0	0	27,115	98,263	98,263
12-N09012	State Trooper	NP	N	AA	Anchorage	100	76C	12.0		66,096	0	0	26,375	92,471	92,471
12-N09017	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		66,096	0	0	26,375	92,471	92,471

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	3,967,660
<b>Full Time Positions:</b>	47	0	0	<b>Total COLA:</b>	11,462
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	605,819
<b>Non Permanent Positions:</b>	5	0	0	<b>Total Benefits:</b>	2,466,709
<b>Positions in Component:</b>	52	0	0	<b>Total Pre-Vacancy:</b>	7,051,650
				<b>Minus Vacancy Adjustment of 5.75%:</b>	(405,150)
				<b>Total Post-Vacancy:</b>	6,646,500
				<b>Plus Lump Sum Premium Pay:</b>	57,200
				<b>Personal Services Line 100:</b>	6,703,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,051,650	6,646,500	100.00%
<b>Total PCN Funding:</b>	<b>7,051,650</b>	<b>6,646,500</b>	<b>100.00%</b>

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:** FY2015 Governor (11059)  
**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	57,200	100.00%
<b>Total Lump Sum Funding:</b>	<b>57,200</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		104.8	229.0	229.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>104.8</b>	<b>229.0</b>	<b>229.0</b>
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.	78.3	159.0	159.0
72400	Out Of State Travel	Out-of-state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska as well as training and crime conferences for investigators.	26.5	70.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		871.8	975.2	975.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>871.8</b>	<b>975.2</b>	<b>975.2</b>
73025	Education Services	Registration for crime analysis courses.	7.4	16.0	16.0
73050	Financial Services	Penalties, fines and interest.	0.4	0.5	0.5
73075	Legal & Judicial Svc	Legal and transcription services for case costs.	4.9	8.5	8.5
73154	Software Licensing	Software licensing, contracts to combat internet crimes against children.	2.8	2.8	2.8
73154	Software Licensing	Microsoft Exchange.	15.4	11.7	11.7
73156	Telecommunication	Long distance, local, cellular, and basic equipment rental.	34.0	35.0	35.0
73175	Health Services	Emergency room costs for sexual assault examinations and employee physicals.	3.9	8.0	8.0
73225	Delivery Services	Postage, freight, and courier services.	11.3	12.6	12.6
73450	Advertising & Promos	Employee recognition.	0.9	1.0	1.0
73525	Utilities	Utility costs for ABI offices.	107.3	110.0	110.0
73650	Struc/Infstruct/Land	Repair, maintenance, janitorial contracts, office and room rentals.	85.8	80.7	80.7
73675	Equipment/Machinery	Repair and maintenance of computers, copiers, and surveillance equipment.	8.8	7.0	7.0
73750	Other Services (Non IA Svcs)	Security system for evidence rooms, crime scene photo processing, printing services, honorariums, and investigative expenses.	3.3	3.9	3.9
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for computer services.	24.0	31.4	31.4
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	51.4	66.2	66.2

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

**Component:** Alaska Bureau of Investigation (2744)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>871.8</b>	<b>975.2</b>	<b>975.2</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	38.8	50.2	50.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	1.0	1.2	1.2
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.	37.7	40.4	40.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services.	8.4	19.1	19.1
73806	IT-Telecommunication	Enterprise Technology Services Telephone service requests with ETS.	0.2	2.5	2.5
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal.	3.7	3.9	3.9
73809	Mail	Central Mail RSA for central mail service.	1.8	2.1	2.1
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	14.3	14.2	14.2
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	10.0	10.0	10.0
73814	Insurance	Risk Management RSA for risk management insurance premiums.	3.9	3.6	3.6
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	8.0	4.9	4.9
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	2.5	3.0	3.0
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	36.2	41.6	41.6
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.5	0.5

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

**Component:** Alaska Bureau of Investigation (2744)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>871.8</b>	<b>975.2</b>	<b>975.2</b>	
73818	Training (Services-IA Svcs)	Personnel	State-provided training for employees.	0.1	0.5	0.5
73818	Training (Services-IA Svcs)	Sitka Campus	RSA with University of Alaska Southeast for ALET training.	0.0	15.0	15.0
73819	Commission Sales (IA Svcs)		State travel office fees.	2.2	2.5	2.5
73827	Safety (IA Svcs)	AIA Administration	Badges for the airport.	0.1	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	329.3	350.3	350.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	11.3	13.6	13.6

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

**Component:** Alaska Bureau of Investigation (2744)

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		100.8	132.7	132.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>100.8</b>	<b>132.7</b>	<b>132.7</b>
74200	Business	General office supplies, film for crime scene photos, and computer supplies.	89.7	98.0	98.0
74480	Household & Instit.	Cleaning, uniforms and food supplies.	5.5	19.0	19.0
74520	Scientific & Medical	Laboratory and non-laboratory supplies.	1.0	5.0	5.0
74600	Safety (Commodities)	Law enforcement and safety equipment such as protective gear for investigators, field drug testing kits, handcuffs, and ammunition.	3.8	6.7	6.7
74650	Repair/Maintenance (Commodities)	Building materials and non-vehicular fuel.	0.8	4.0	4.0

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

**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		1.1	93.6	93.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>1.1</b>	<b>93.6</b>	<b>93.6</b>
75700	Equipment	Law enforcement equipment.	1.1	93.6	93.6

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	24.0	31.4	31.4
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	51.4	66.2	66.2
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	38.8	50.2	50.2
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.0	1.2	1.2
73805	IT-Non-Telecommunication	RSA for virtual private network access.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>115.5</b>	<b>149.3</b>	<b>149.3</b>
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	37.7	40.4	40.4
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	8.4	19.1	19.1
73806	IT-Telecommunication	Telephone service requests with ETS.	Inter-dept	Enterprise Technology Services	0.2	2.5	2.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>46.3</b>	<b>62.0</b>	<b>62.0</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.7	3.9	3.9
<b>73808 Building Maintenance subtotal:</b>					<b>3.7</b>	<b>3.9</b>	<b>3.9</b>
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.8	2.1	2.1
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	14.3	14.2	14.2
<b>73809 Mail subtotal:</b>					<b>16.1</b>	<b>16.3</b>	<b>16.3</b>
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	10.0	10.0	10.0
<b>73812 Legal subtotal:</b>					<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.9	3.6	3.6
<b>73814 Insurance subtotal:</b>					<b>3.9</b>	<b>3.6</b>	<b>3.6</b>
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	8.0	4.9	4.9
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	2.5	3.0	3.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	36.2	41.6	41.6
<b>73815 Financial subtotal:</b>					<b>46.7</b>	<b>49.5</b>	<b>49.5</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	State-provided training for employees.	Inter-dept	Personnel	0.1	0.5	0.5
73818	Training (Services-IA Svcs)	RSA with University of Alaska Southeast for ALET	Inter-dept	Sitka Campus	0.0	15.0	15.0

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	training.					
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>15.5</b>	<b>15.5</b>
73819	Commission Sales (IA Svcs)	Inter-dept		2.2	2.5	2.5
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.2</b>	<b>2.5</b>	<b>2.5</b>
73827	Safety (IA Svcs)	Inter-dept	AIA Administration	0.1	0.5	0.5
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	329.3	350.3	350.3
			<b>73848 State Equip Fleet subtotal:</b>	<b>329.3</b>	<b>350.3</b>	<b>350.3</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	11.3	13.6	13.6
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>11.3</b>	<b>13.6</b>	<b>13.6</b>
			<b>Alaska Bureau of Investigation total:</b>	<b>585.6</b>	<b>677.5</b>	<b>677.5</b>
			<b>Grand Total:</b>	<b>585.6</b>	<b>677.5</b>	<b>677.5</b>

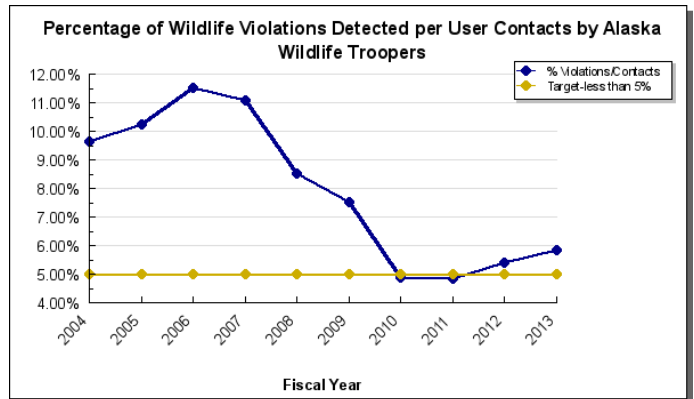
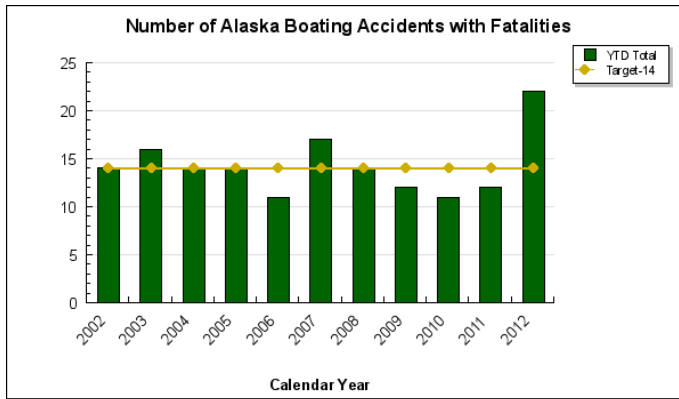
Component: Alaska Wildlife Troopers

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 <https://omb.alaska.gov/results>.)



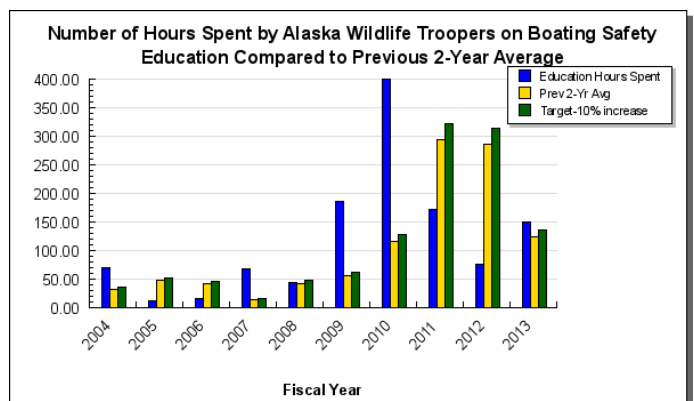
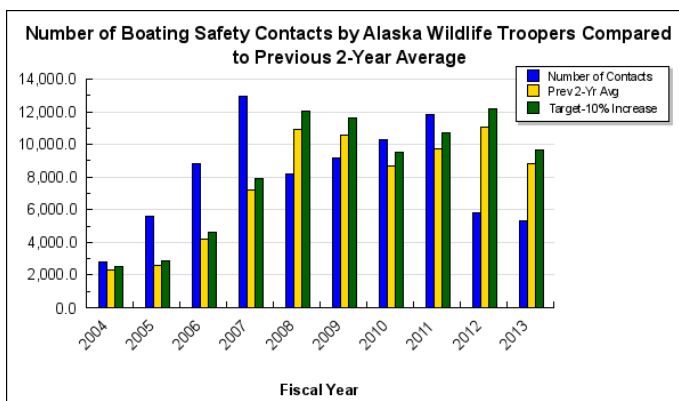
Core Services

- Enhance recreational boating safety patrols.
- Enhance proactive wildlife patrols and investigations through increased field presence.

Measures by Core Service

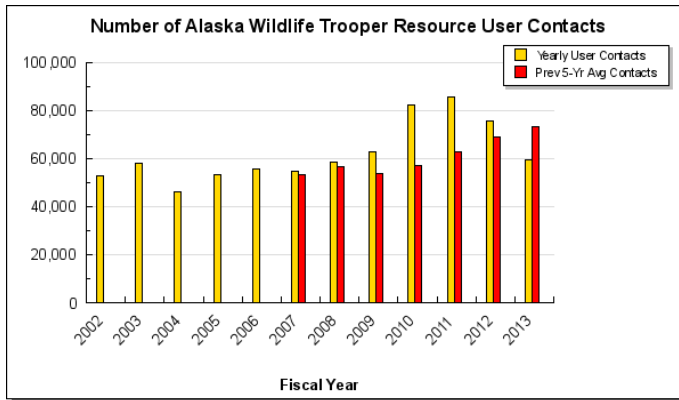
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Enhance recreational boating safety patrols.





## 2. Enhance proactive wildlife patrols and investigations through increased field presence.



### Major Component Accomplishments in 2013

In FY2014, the Wildlife Investigations Unit (WIU) and Directors' Office components of the Alaska Wildlife Troopers (AWT) merged with the Alaska Wildlife Trooper component.

**A Detachment** - of AWT includes the southeast panhandle of Alaska, from the border at Dixon Entrance to Icy Bay, west of Yakutat. In FY2013, A Detachment troopers recorded a total of 18,453 contacts, an increase of approximately 3,000 contacts from FY2012. The overall violation rate on these contacts for FY2013 was 12.8%, a slight decrease from FY2012. A Detachment troopers commit the majority of their efforts to commercial fisheries, hunting, and sport fishing enforcement, while also engaging in recreational boating safety enforcement. These categories of activity make up approximately 60% of the total work performed by AWT troopers in A Detachment. Troopers in A Detachment are spread among nine Post locations, and make use of vehicles and boats for daily patrol and investigation efforts.

Sitka Post troopers were involved in a search and rescue operation for two individuals who were the victims of a vessel sinking. Using their patrol vessel, they located and rescued one individual and later in the day the second person was located and rescued. Their knowledge of the area and a capable work platform were critical to the successful resolution of the case.

Commercial fisheries are conducted in southeast Alaska year round, and like other areas of the State, the peak is in the summer months of June and July during salmon fisheries. A Detachment Troopers' efforts enforcing commercial fisheries remained consistent with FY2012 regarding time spent on this activity. However, the number of contacts increased by 400, to 3,467 contacts, and the compliance rate increased from 84.5% to 88.6%. A significant case made by patrolling Troopers occurred in November 2012. Troopers located a vessel dive fishing for sea cucumbers more than eight miles from an open area. The investigation resulted in multiple charges for four individuals who were involved in the illegal fishing operation. In total, the group was fined \$12,000 with \$5,100 suspended, sentenced to 110 days in jail, with 35 to serve, forfeited \$11,000 in illegally taken fish, forfeited gear and equipment used in the offenses, and two permits were revoked.

Sport fishing enforcement efforts in southeast Alaska increased from 13% of total time to 16.6%. Contacts increased from 4,805 to 6,253, and the violation rate remained constant at about 11%. Violations in the sport fish guiding industry remain a concern. An investigation by A Detachment Troopers resulted in charges filed against an unlicensed sport fish charter operator. As a result of the investigation, two vessels were seized.

Hunting enforcement efforts remained steady at 23% of time spent. The number of hunters and guides contacted increased slightly to 3,234, up from 2,965, and the violation rate remained steady at 10%. Common offenses encountered include taking big game from a boat, using artificial light to take big game, and taking moose with an illegal antler configuration. A significant case involving a big game guide was concluded, which resulted in significant fines, forfeiture of a PA-18 Supercub, ATVs, a pickup truck, and a trailer.

Finally, boating safety enforcement efforts increased in A Detachment for FY2013. Troopers conducted 1,400 boating safety inspections, about 400 more than FY2012. The violation rate during boating safety inspections remained unchanged at 12%.

**B Detachment** - of AWT now encompasses all of south central Alaska including the Kenai Peninsula, Prince William Sound, Copper River Basin, and the Matanuska/Susitna Valley. In FY2013, the number of resource user contacts continued to rise for the Matanuska/Susitna Valley. Fisher contacts rose from 6,779 to 9,073, and hunter contacts rose from 3,667 to 4,944. From those contacts, AWT issued 710 citations and gave 922 warnings. This represents a compliance rate of approximately 89%, down from 91% in FY2012.

AWT continues to coordinate Knik River Public Use Area enforcement with the Department of Natural Resources (DNR). AWT made 1,670 contacts, gave 245 warnings for various violations, and wrote 45 citations during these directed patrols.

The Kenai Peninsula continues to be one of Alaska's most popular summer fishing destinations. It is estimated the Kenai River alone has close to 25% of all sportfishing effort in the State, not including saltwater fishers. ADF&G reports issuance of Personal Use permits for the Kenai Peninsula dip net fisheries and Upper Cook Inlet over the past 10 years has doubled from 17,000 permits to over 34,000 permits issued, with an estimated half million sockeye salmon retained. The Cook Inlet Commercial Salmon fishery has 1,300 permits split between drift and set gillnet operators.

The biggest challenge AWT faces on the Kenai Peninsula is providing sufficient enforcement presence for all three fisheries during the month of July, since all three fisheries peak simultaneously. This is primarily accomplished through the use of additional enforcement staffing from other detachments throughout the state. Additional staffing from other detachments poses challenges since Alaska's vast commercial and sport fisheries occur largely during the same summer months when most detachments face their own enforcement obligations for these fisheries.

In May 2013, the new 42 foot patrol vessel *Churchill* came into service and was stationed in Cordova. This vessel's primary use is enforcement coverage of commercial, sport, and personal use fisheries, as well as game patrols for all of Prince William Sound and the northern Gulf of Alaska coast. The *P/V Churchill* also provides support for Search and Rescue efforts in the area. The *P/V Churchill* has proven to be a capable vessel, highly effective in meeting the needs of enforcement personnel assigned to the area.

**C Detachment** - The Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, had at its peak 1,390 registered commercial fishing boats with 1,694 permit holders and over 1,100 registered commercial set net sites operating in various fishing districts within Bristol Bay. Sixteen troopers and nineteen civilian personnel participated during enforcement activities from June 15 through July 22, 2012, in various areas surrounding Bristol Bay. The *P/V Stimson*, *P/V Woldstad*, and *P/V Kvichak* 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 provided 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—2,289 resource user contacts, which resulted in a total of 177 warnings and 227 citations.

Sport Fish—282 resource user contacts, which resulted in a total of 7 warnings and 4 citations.

Boating Safety—60 resource user contacts, which resulted in a total of 6 warnings and 3 citations.

**D Detachment** – AWT troopers in Northern Alaska had approximately 13,941 contacts and wrote 676 warnings and 784 citations. 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 additional issues that arise. During this same time frame AWT was involved in over 200 reported search and rescue incidents.

In the past several years, Fairbanks AWT has been providing public service announcements concerning water and

boat safety in the interior of Alaska. Additionally, a concerted effort has been made over the past few years to heighten public awareness coinciding with 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 2013 boating season with enforcement in mind. Specifically, over the July 4th weekend D Detachment AWT conducted focused patrols on the Chena and Salcha Rivers as well as Birch and Harding lakes. Over 200 boaters were contacted with only six boating safety citations issued. The low number of citations was in stark contrast to the number of citations issued during similar patrols of past years, which suggests that the educational efforts to increase boater safety compliance are having an effect in the D Detachment region.

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 (ADF&G) and U.S. Fish and Wildlife Service (USFWS) personnel from the Yukon Delta Wildlife Refuge. The Yukon River was subject to subsistence and commercial fishing restrictions during this period.

ADF&G closely monitored the Chinook salmon return to the Kuskokwim River during the 2013 season, using a run reconstruction model and daily data accumulated from the Bethel Test fishery. ADF&G and USFWS were prepared to initiate a rolling closure similar to last year's efforts; these closures were not put into effect. However, a restriction in legal gear was put in place July 3rd through July 9<sup>th</sup>, reducing mesh size to 6 inch mesh. Based on the 2012 season, AWT planned for an increased presence at the beginning of the fishing season, having an additional four troopers and one public safety technician in Bethel. With no restriction in place at the start of the fishery, troopers were able to focus on net size requirements, marking of set net gear, and boating safety. Enforcement actions resulted in 736 contacts, 58 warnings, 35 citations, and seizure of eight subsistence nets. In the Kuskokwim Bay area, commercial fisheries, investigation has led to four summonses being issued. During the period, AWT personnel participated in numerous public appearances in the villages on the lower Kuskokwim River.

The Yukon River experienced a poor return in Chinook salmon stocks; subsequently, ADF&G placed limited gear restrictions and time periods for subsistence fishing. ADF&G did however open periods for the commercial harvest of Chum Salmon using dip net and beach seining in an effort to allow the targeting of chum salmon and the immediate release of Chinook salmon to take place. Patrols were spread thin and had limited patrol assets in the middle river communities as the Chinook salmon made their way up river. Several of the middle river communities refused to comply with the reduced gear restrictions and some of the fishermen were subsequently located and cited. The enforcement actions on the Yukon River for commercial fishing, subsistence fishing, and boating safety resulted in 346 contacts, 51 warnings, 22 citations, and seizure of four subsistence nets.

**Wildlife Investigations Unit (WIU)** - The WIU executed multiple search warrants and conducted numerous interviews for four large-scale, commercial wildlife guide investigations in Alaska, Idaho, North Dakota, Utah, Texas, Wyoming, New Jersey, Illinois, Pennsylvania, Kansas, Minnesota, and Michigan. Numerous electronic devices, game, and assets were seized as a result of these investigations. Two large fishing boats, one aircraft, and two Argos (tracked ATV) were seized. Multiple undercover trips were made, focusing on guiding for sport fish and wildlife; half of those were with operators that were unlicensed. The WIU assisted the Alaska Department of Law, Office of Special Prosecutions and Appeals, and testified at grand jury panels, resulting in the multiple indictments of three individuals for two large-scale investigations. The WIU also testified at state and federal trials for fish and wildlife violations and the trafficking of wildlife. Numerous cases were investigated related to the licensed commercial guiding industry that included multiple events of the illegal taking of game, falsified documentations, and failure to adhere to guiding statutes and regulations. The WIU assisted with interviews involving several police officers of other agencies suspected of committing fish and wildlife offenses. There were 22 website captures, and computer forensic exams were conducted in 16 investigations that included numerous computers, digital devices, mobile and cell phones, external storage media, and GPS units. The WIU provided training and education to AWT and other agencies encompassing procedures for seizing electronic evidence, Alaska fish, wildlife and guide statutes, and regulations and applications of undercover investigations. The WIU developed and assisted with patrol plans that included the shellfisheries in Alaska and big game.

## 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 19 vessels ranging from 25' to 156', and the division's aircraft section with its compliment of 43 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 fish and game 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. In calendar year 2012, 784,609 licenses were sold with a gross value of just over 26 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 2012, 6,143 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 five vacancies. The division is presently the only state trooper presence in nine 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, 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 the 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 six 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 and it also must 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 FY2015**

In FY2014, the Wildlife Investigations Unit (WIU) and Directors' Office components of AWT merged with the Alaska Wildlife Trooper 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.

The offshore fisheries have changed immensely with changes in the regulatory structure, allowing adequate patrol coverage with one large offshore vessel (P/V Stimson 156 feet). However, the near shore fisheries continue to grow, especially in regards to the commercial sport charter fleet and recreational boaters. This has necessitated the need for more patrol presence near the coastline to conduct law enforcement patrols and search and rescue operations. The 121 foot Patrol Vessel Woldstad will be decommissioned and replaced by a smaller vessel that better meets the department's needs. An examination of the P/V Woldstad by a marine architect and engineer has determined the total cost of the required propulsion and safety repairs would far exceed the funds available.

The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the P/V Stimson's base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Cost savings will include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects lower geographic salary differentials and sea wages, storage, and vessel moorage.

## **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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	15,452.6	18,278.2	17,870.3
72000 Travel	595.6	694.5	694.5
73000 Services	3,225.9	2,942.4	3,336.4
74000 Commodities	426.9	374.9	374.9
75000 Capital Outlay	90.5	9.9	9.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,791.5</b>	<b>22,299.9</b>	<b>22,286.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	19,230.3	21,041.4	20,929.9
1005 General Fund/Program Receipts	0.0	0.0	100.0
1007 Interagency Receipts	6.5	43.6	43.6
1061 Capital Improvement Project Receipts	554.7	1,214.9	1,212.5
<b>Funding Totals</b>	<b>19,791.5</b>	<b>22,299.9</b>	<b>22,286.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	117.4	0.0	0.0
<b>Unrestricted Total</b>		<b>117.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	554.7	1,214.9	1,212.5
General Fund Program Receipts	51060	0.0	0.0	100.0
Interagency Receipts	51015	6.5	43.6	43.6
<b>Restricted Total</b>		<b>561.2</b>	<b>1,258.5</b>	<b>1,356.1</b>
<b>Total Estimated Revenues</b>		<b>678.6</b>	<b>1,258.5</b>	<b>1,356.1</b>



**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>21,041.4</b>	<b>0.0</b>	<b>1,258.5</b>	<b>0.0</b>	<b>22,299.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Fire and Life Safety for Confiscated Fish Sales Revenue	0.0	100.0	0.0	0.0	100.0
-Transfer to Alaska Wildlife Trooper Aircraft Section for Criminal Justice Technician II (12-3017)	-72.5	0.0	0.0	0.0	-72.5
-Transfer State Trooper (12-1239) from Alaska State Troopers Detachments and Reclassify to Lieutenant for Oversight	150.8	0.0	0.0	0.0	150.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-34.2	0.0	-5.2	0.0	-39.4
-FY2015 Salary Increases	31.3	0.0	3.9	0.0	35.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-46.3	0.0	-1.1	0.0	-47.4
<b>Proposed budget decreases:</b>					
-Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	-140.6	0.0	0.0	0.0	-140.6
<b>FY2015 Governor</b>	<b>20,929.9</b>	<b>100.0</b>	<b>1,256.1</b>	<b>0.0</b>	<b>22,286.0</b>

**Alaska Wildlife Troopers  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	123	121	Annual Salaries	10,421,752
Part-time	18	18	COLA	35,814
Nonpermanent	0	0	Premium Pay	1,877,707
			Annual Benefits	6,568,907
			<i>Less 6.53% Vacancy Factor</i>	(1,233,880)
			Lump Sum Premium Pay	200,000
<b>Totals</b>	<b>141</b>	<b>139</b>	<b>Total Personal Services</b>	<b>17,870,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	1	0	2	4
Administrative Assistant II	1	0	1	2	4
Captain, AK State Troopers	2	0	0	1	3
Division Director	1	0	0	0	1
Lieutenant, AK State Troopers	2	1	1	2	6
Major, AK State Troopers	1	0	0	0	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Office Assistant III	0	0	0	2	2
Public Safety Technician I	2	1	1	14	18
Public Safety Technician II	0	1	1	9	11
Secretary	1	0	0	0	1
Sergeant PS	1	1	2	9	13
State Trooper	10	4	3	56	73
<b>Totals</b>	<b>22</b>	<b>9</b>	<b>9</b>	<b>99</b>	<b>139</b>

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

**Component:** Alaska Wildlife Troopers (AR47085) (2746)  
**RDU:** Alaska State Troopers (160)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	15,452.6	18,237.1	18,278.2	18,278.2	17,870.3	-407.9	-2.2%
72000 Travel	595.6	694.5	694.5	694.5	694.5	0.0	0.0%
73000 Services	3,225.9	2,896.5	2,896.5	2,942.4	3,336.4	394.0	13.4%
74000 Commodities	426.9	374.9	374.9	374.9	374.9	0.0	0.0%
75000 Capital Outlay	90.5	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%
<b>Totals</b>	<b>19,791.5</b>	<b>22,212.9</b>	<b>22,254.0</b>	<b>22,299.9</b>	<b>22,286.0</b>	<b>-13.9</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	19,230.3	20,959.6	20,995.5	21,041.4	20,929.9	-111.5	-0.5%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1007I/A Rcpts (Other)	6.5	43.6	43.6	43.6	43.6	0.0	0.0%
1061CIP Rcpts (Other)	554.7	1,209.7	1,214.9	1,214.9	1,212.5	-2.4	-0.2%
<b>Unrestricted General (UGF)</b>	<b>19,230.3</b>	<b>20,959.6</b>	<b>20,995.5</b>	<b>21,041.4</b>	<b>20,929.9</b>	<b>-111.5</b>	<b>-0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>561.2</b>	<b>1,253.3</b>	<b>1,258.5</b>	<b>1,258.5</b>	<b>1,256.1</b>	<b>-2.4</b>	<b>-0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	114	124	124	123	121	-2	-1.6%
Permanent Part Time	18	18	18	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	22,212.9	18,237.1	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0
1004 Gen Fund		20,959.6										
1007 I/A Rcpts		43.6										
1061 CIP Rcpts		1,209.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.2										
1061 CIP Rcpts		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>22,254.0</b>	<b>18,278.2</b>	<b>694.5</b>	<b>2,896.5</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>18</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Authority from Alaska State Trooper Detachments for the Wildlife Investigation Unit Office Lease Costs</b>												
	Trin	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.9										
In FY2013, the Department of Public Safety (DPS) consolidated several of the Anchorage offices into the DPS Tudor Road complex. As part of that process the Wildlife Investigation Unit (AWT) moved into space previously occupied by the Alcohol Beverage Control Board that was transferred to the Department of Commerce in FY2013. AWT is now responsible to pay for occupying this space. The funding is available from AST Detachments due to the elimination of an off site office lease for the drug unit and C Detachment employees due to the office consolidation.												
<b>Transfer Position (12-3017) to the Alaska Wildlife Troopers Aircraft Section for Safety Management System Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer and reclassify Office Assistant II position to Alaska Wildlife Troopers Aircraft Section that was previously located in Fairbanks. The department will recruit a Criminal Justice Technician II in Anchorage to support the Safety Management System.												
The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management												

**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	
<p>System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The DPS Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how DPS conducts flight and maintenance operations.</p>												
<b>Subtotal</b>		<b>22,299.9</b>	<b>18,278.2</b>	<b>694.5</b>	<b>2,942.4</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>18</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Transfer from Fire and Life Safety for Confiscated Fish Sales Revenue**

	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										

The Division of Fire & Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Division of Alaska Wildlife Troopers (AWT) to expend revenue collected for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so. The division intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program and use funds normally earmarked for Bristol Bay for training and division-wide enforcement programs that could not be funded or supported without the confiscated fish funding.

Each year, AWT has a directed enforcement program in Bristol Bay utilizing statewide assets. The costs in resources and funding are great, on average in excess of \$225.0. This expense hampers abilities to provide important training for troopers and to conduct other directed statewide enforcement programs to address ADF&G or local community needs. With this revenue, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in hunters and serious game violations that are overstressing our local law enforcement resources. A directed enforcement program would be proactive in nature and an attempt to reduce or prevent the illegal harvest of valuable resources by active uniform patrols and focus on the apprehension of habitual violators.

**Transfer to Alaska Wildlife Trooper Aircraft Section for Criminal Justice Technician II (12-3017)**

	Trout	-72.5	-66.5	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.5										

Transfer personal services and services authority for an Office Assistant II position that was transferred from the Alaska Wildlife Trooper component to the Aircraft Section and reclassified to a Criminal Justice Technician II in FY2014. The amount of personal services is the budgeted amount of the Office Assistant II before it was reclassified to a Criminal Justice Technician II.

The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The DPS Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how DPS conducts flight and maintenance operations.

**Transfer and Reclassify Two Positions (12-1941 and 12-3156) to Administrative Services for Administrative Support**

**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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Two Public Safety Technician positions were transferred from Alaska Wildlife Troopers to Administrative Services and reclassified to Administrative Officer positions in FY2014. The positions were previously funded with capital improvement project (CIP) receipts from a federal grant. Due to a reduction in the grant award, the funds are now unrealizable.

The Administrative Officer positions will be funded with interagency receipts and provide support to the department.

**Transfer State Trooper (12-1239) from Alaska State Troopers Detachments and Reclassify to Lieutenant for Oversight**

1004 Gen Fund	Trin	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Reclass and relocate vacant trooper position from AST Detachments located in Crown Point to Alaska Wildlife Troopers as a lieutenant located in Anchorage to provide oversight to the AWT investigation unit. Funding is also transferred.

**Align Authority for Anticipated Fiscal Year Obligations**

	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
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Authority is needed in the services line due to increased lease expenses and vehicle expenditures related to the highway working capital fund (HWCF). Personal services authority is available due in part to the transfer of two vacant Public Safety Technician positions to Administrative Services. The positions were unfunded, and this transfer left excess funding in the personal services line. This transfer will have no effect on services provided within the component.

**Transfer Public Safety Technician (12-1920) to Alaska Wildlife Trooper Aircraft Section**

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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A Public Safety Technician is needed in the Anchorage Aircraft Section to perform duties that don't require skilled mechanic labor. This transfer will free up the mechanics to do the technical work. The technician will transport parts and assist with inventory. No funding is being transferred at this time.

**Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak**

1004 Gen Fund	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.

Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects the decreased cost for the geographic base salary for vessel crew and a reduction in sea wages for a Sergeant (12-3035) and State Trooper (12-3061).

Total overall savings is estimated to be \$500.0 from the following components:

\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,  
 \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and

**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	
\$98.3 for cost of employee housing within the Rural Trooper Housing component.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.2										
1061 CIP Rcpts		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1061 CIP Rcpts		3.9										
Cost of living allowance for certain bargaining units: \$35.2 Year two cost of living allowance for non-covered employees - 1%: \$1.5 Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.8 Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.2 Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.3										
1061 CIP Rcpts		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-47.4 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-45.3 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.1												
<b>Totals</b>		<b>22,286.0</b>	<b>17,870.3</b>	<b>694.5</b>	<b>3,336.4</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>18</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	P	XE	Anchorage	N00	27F / J	12.0		119,171	1,565	756	60,077	181,569	181,569
12-1087	Major, AK State Troopers	FT	P	SS	Anchorage	100	25M / N	12.0		128,435	1,720	3,357	63,844	197,356	197,356
12-1239	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		83,190	1,488	30,835	58,419	173,932	173,932
12-1847	Administrative Assistant II	FT	A	GP	Anchorage	100	14L / M	12.0		58,794	834	2,240	39,189	101,057	101,057
12-1898	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,798	0	10,836	44,779	121,413	121,413
12-1921	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11B / C	12.0		59,443	812	0	38,606	98,861	0
12-1934	Sergeant PS	FT	P	AA	Juneau	105	78J	12.0		93,144	0	26,815	60,278	180,237	180,237
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12G / J	12.0		52,272	714	0	35,977	88,963	0
12-1937	Public Safety Technician II	FT	A	GP	Seward	100	11E / F	12.0		40,052	547	0	31,497	72,096	0
12-1938	Public Safety Technician I	PT	A	GP	Petersburg	100	9B	3.0		8,004	109	0	7,138	15,251	15,251
12-1939	Public Safety Technician II	FT	A	GP	Sitka	105	11A / B	12.0		37,350	510	0	30,506	68,366	0
12-1958	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		66,821	0	11,214	45,293	123,328	123,328
12-1959	State Trooper	FT	P	AA	Seward	100	76C / D	12.0		68,270	0	11,214	45,824	125,308	125,308
12-1960	State Trooper	FT	P	AA	Yakutat	1EE	76D / E	12.0		76,246	0	15,230	50,220	141,696	141,696
12-1961	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,757	0	11,151	45,613	124,521	124,521
12-1962	State Trooper	FT	P	AA	Anchorage	100	76N	12.0		99,090	0	7,270	55,677	162,037	162,037
12-3002	State Trooper	FT	P	AA	Valdez	111	76M / N	12.0		97,754	0	28,147	62,093	187,994	187,994
12-3003	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23J / K	12.0		100,293	1,431	4,397	55,017	161,138	161,138
12-3007	State Trooper	FT	P	AA	Sitka	105	76D / E	12.0		72,551	0	27,140	53,232	152,923	152,923
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10G / J	12.0		41,232	563	0	31,929	73,724	73,724
12-3009	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23M / N	12.0		118,405	1,555	756	59,987	180,703	180,703
12-3011	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		66,821	0	11,369	45,350	123,540	123,540
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76O / P	12.0		102,660	0	29,558	64,021	196,239	196,239
12-3013	State Trooper	FT	P	AA	Cordova	111	76L / M	12.0		92,501	0	30,403	61,178	184,082	184,082
12-3019	State Trooper	FT	P	AA	Anchor Point	100	76F / J	12.0		74,736	0	25,117	53,291	153,144	153,144
12-3020	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		81,828	0	13,435	51,609	146,872	146,872
12-3022	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		77,540	0	12,776	49,795	140,111	140,111
12-3023	State Trooper	FT	P	AA	Aniak	150	76F / J	12.0		112,072	0	18,636	63,560	194,268	194,268
12-3027	Sergeant PS	FT	P	AA	Wasilla	100	78K / L	12.0		93,636	0	14,828	56,448	164,912	164,912
12-3028	Sergeant PS	FT	P	AA	Soldotna	100	78M / N	12.0		102,029	0	16,145	59,733	177,907	177,907
12-3030	Administrative Assistant I	FT	A	GP	Palmer	100	12D / E	12.0		41,768	571	0	32,126	74,465	74,465
12-3031	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M	12.0		118,560	1,605	4,397	61,146	185,708	185,708
12-3033	Sergeant PS	FT	P	AA	Juneau	105	78L / M	12.0		102,921	0	28,483	63,773	195,177	195,177
12-3034	Captain, AK State Troopers	FT	P	SS	Palmer	100	24N / O	12.0		123,588	1,671	4,397	62,681	192,337	192,337
12-3035	Sergeant PS	FT	P	AA	Kodiak	111	78J / K	12.0		102,192	0	32,090	64,651	198,933	198,933
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	76L / M	12.0		92,669	0	15,675	56,404	164,748	164,748

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

**Scenario:** FY2015 Governor (11059)  
**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
12-3037	State Trooper	FT	P	AA	Dutch Harbor	160	76F / J	12.0		121,943	0	34,093	71,293	227,329	227,329
12-3038	Administrative Assistant II	FT	A	GP	Kodiak	111	14K / L	12.0		64,462	881	0	40,446	105,789	105,789
12-3039	Lieutenant, AK State Troopers	FT	P	SS	Juneau	105	23J / K	12.0		105,309	1,606	17,734	61,173	185,822	185,822
12-3040	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,599	0	11,979	45,125	122,703	122,703
12-3041	State Trooper	FT	P	AA	Kodiak	111	76O	12.0		102,192	0	31,620	64,508	198,320	198,320
12-3043	State Trooper	FT	P	AA	Talkeetna	1DD	76D / E	12.0		73,590	0	14,717	49,059	137,366	137,366
12-3044	State Trooper	FT	P	AA	Haines	1EE	76D / E	12.0		76,246	0	28,245	54,992	159,483	159,483
12-3045	Sergeant PS	FT	P	AA	Kodiak	111	78K	12.0		102,167	0	31,627	64,502	198,296	198,296
12-3046	Sergeant PS	FT	P	AA	Cordova	111	78L	12.0		106,020	0	32,281	65,878	204,179	204,179
12-3048	State Trooper	FT	P	AA	Dillingham	137	76F / J	12.0		104,442	0	20,604	61,832	186,878	186,878
12-3050	Administrative Assistant II	FT	A	GP	Juneau	105	14L / M	12.0		62,501	854	0	39,727	103,082	103,082
12-3051	Administrative Assistant I	FT	A	GP	Anchorage	100	12G	12.0		45,168	617	0	33,372	79,157	79,157
12-3056	State Trooper	FT	P	AA	Anchorage	100	76A / B	12.0		63,132	0	10,761	43,774	117,667	117,667
12-3061	State Trooper	FT	P	AA	Kodiak	111	76O / P	12.0		106,020	0	45,184	69,818	221,022	221,022
12-3062	Sergeant PS	FT	P	AA	King Salmon	150	78M / N	12.0		152,540	0	24,191	77,611	254,342	254,342
12-3063	State Trooper	FT	P	AA	Nome	137	76F	12.0		101,124	0	18,932	60,308	180,364	180,364
12-3064	State Trooper	FT	P	AA	Galena	137	76M	12.0		117,168	0	21,006	65,839	204,013	204,013
12-3065	State Trooper	FT	P	AA	Juneau	105	76K / L	12.0		87,474	0	27,029	58,613	173,116	173,116
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76L / M	12.0		89,578	0	30,289	60,250	180,117	180,117
12-3067	State Trooper	FT	P	AA	Port Alsworth	150	76F	12.0		110,688	0	19,226	63,318	193,232	193,232
12-3069	State Trooper	FT	P	AA	Palmer	100	76M / N	12.0		91,365	0	14,304	55,423	161,092	161,092
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78M / N	12.0		108,011	0	32,605	66,585	207,201	207,201
12-3073	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		68,270	0	11,576	45,957	125,803	125,803
12-3074	State Trooper	FT	P	AA	Soldotna	100	76L	12.0		85,519	0	13,888	53,128	152,535	152,535
12-3077	Lieutenant, AK State Troopers	FT	P	SS	Kodiak	111	23N / O	12.0		132,388	1,952	17,178	69,270	220,788	220,788
12-3078	State Trooper	FT	P	AA	Anchorage	100	76L	12.0		91,390	0	7,465	52,925	151,780	151,780
12-3079	State Trooper	FT	P	AA	Klawock	1FF	76E / F	12.0		92,134	0	30,446	61,079	183,659	183,659
12-3080	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		90,253	0	3,995	51,236	145,484	145,484
12-3082	State Trooper	FT	P	AA	Anchor Point	100	76C / D	12.0		68,270	0	25,379	51,017	144,666	144,666
12-3083	State Trooper	FT	P	AA	Soldotna	100	76N	12.0		88,728	0	14,573	54,555	157,856	157,856
12-3084	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		66,424	0	11,338	45,193	122,955	122,955
12-3086	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24A / B	12.0		88,093	1,214	756	49,210	139,273	139,273
12-3088	Sergeant PS	FT	P	AA	Palmer	100	78N / O	12.0		106,656	0	16,615	61,290	184,561	184,561
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76M / N	12.0		98,211	0	31,175	63,157	192,543	192,543
12-3093	State Trooper	FT	P	AA	Cordova	111	76E / F	12.0		85,170	0	31,435	59,254	175,859	175,859
12-3095	State Trooper	FT	P	AA	Kodiak	111	76L	12.0		94,931	0	30,560	61,967	187,458	187,458
12-3096	Sergeant PS	FT	P	AA	Bethel	150	78F / J	12.0		132,655	0	22,439	71,005	226,099	226,099

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-3099	State Trooper	FT	P	AA	Juneau	105	76M / N	12.0		90,756	0	27,440	59,740	177,936	177,936
12-3100	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		81,970	1,131	756	46,965	130,822	130,822
12-3103	Public Safety Technician II	FT	A	GP	Soldotna	100	11B / C	12.0		36,720	502	0	30,275	67,497	67,497
12-3104	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		55,068	753	0	36,873	92,694	92,694
12-3105	Public Safety Technician II	FT	A	GP	Ketchikan	100	11D / E	12.0		39,536	540	0	31,308	71,384	71,384
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12C / D	12.0		41,412	566	0	31,995	73,973	73,973
12-3109	State Trooper	FT	P	AA	Kodiak	111	76K / L	12.0		91,086	0	29,129	60,357	180,572	180,572
12-3116	Public Safety Technician II	FT	A	GG	Kodiak	111	11K / L	12.0		51,356	702	0	35,641	87,699	87,699
12-3119	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		85,791	0	7,148	50,757	143,696	143,696
12-3120	State Trooper	FT	P	AA	Mcgrath	137	76N	12.0		121,560	0	21,573	67,353	210,486	210,486
12-3121	State Trooper	FT	P	AA	Delta Junction	115	76F	12.0		84,888	0	16,242	53,759	154,889	154,889
12-3123	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		84,879	0	16,999	54,034	155,912	155,912
12-3124	State Trooper	FT	P	AA	Sitka	105	76J / K	12.0		85,517	0	29,546	58,784	173,847	173,847
12-3127	State Trooper	FT	P	AA	Soldotna	100	76M / N	12.0		88,728	0	14,850	54,657	158,235	158,235
12-3129	State Trooper	FT	P	AA	King Salmon	150	76F	12.0		110,688	0	20,289	63,642	194,619	194,619
12-3130	State Trooper	FT	P	AA	Kodiak	111	76N / O	12.0		99,266	0	31,153	63,472	193,891	193,891
12-3131	Secretary	FT	A	GP	Anchorage	100	11L / M	12.0		48,598	677	910	34,963	85,148	85,148
12-3135	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		74,736	0	12,367	48,617	135,720	135,720
12-3136	Sergeant PS	FT	P	AA	Anchorage	100	78L / M	12.0		99,084	0	8,391	56,086	163,561	163,561
12-3137	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		101,588	0	15,574	59,425	176,587	176,587
12-3138	State Trooper	FT	P	AA	Bethel	150	76K / L	12.0		123,054	0	21,262	67,715	212,031	212,031
12-3143	State Trooper	FT	P	AA	Kotzebue	160	76E / F	12.0		118,068	0	19,253	65,579	202,900	202,900
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	137	76C / D	12.0		93,512	0	15,280	56,568	165,360	165,360
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76L / M	12.0		91,932	0	30,720	61,101	183,753	183,753
12-3147	State Trooper	FT	P	AA	Tok	115	76F / J	12.0		87,406	0	14,831	54,165	156,402	156,402
12-3148	State Trooper	FT	P	AA	Fairbanks	103	76L / M	12.0		88,080	0	14,447	54,272	156,799	156,799
12-3149	State Trooper	FT	P	AA	Glennallen	1FF	76L / M	12.0		95,451	0	18,136	58,326	171,913	171,913
12-3150	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		76,584	0	5,346	46,721	128,651	128,651
12-3151	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		82,059	0	6,399	49,114	137,572	137,572
12-3164	State Trooper	FT	P	AA	Kodiak	111	76N / O	12.0		102,192	0	31,467	64,461	198,120	198,120
12-3165	State Trooper	FT	P	AA	Seward	100	76J / K	12.0		77,540	0	31,014	56,481	165,035	165,035
12-3166	State Trooper	FT	P	AA	Ketchikan	1EE	76K	12.0		87,966	0	30,215	59,736	177,917	177,917
12-3168	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		88,464	0	7,148	51,737	147,349	147,349
12-3802	Public Safety Technician I	PT	A	GP	Haines	100	9B	3.0		8,004	109	0	7,138	15,251	15,251
12-3805	State Trooper	FT	P	AA	Kodiak	111	76K / L	12.0		88,602	0	29,854	59,820	178,276	178,276
12-3809	Office Assistant III	FT	A	GP	Dutch Harbor	160	11K / L	12.0		75,744	1,035	0	44,582	121,361	121,361

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

**Scenario:** FY2015 Governor (11059)  
**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
12-3813	Administrative Assistant II	FT	A	GP	Soldotna	100	14L / M	12.0		60,432	826	0	38,968	100,226	100,226
12-3816	Public Safety Technician II	FT	A	GP	Wasilla	100	11F / G	12.0		42,240	577	0	32,299	75,116	75,116
12-3819	Public Safety Technician I	PT	A	GP	Girdwood	100	9A / B	4.0		10,551	144	0	9,473	20,168	20,168
12-3820	Public Safety Technician I	PT	A	GP	Valdez	111	9B	4.0		11,844	162	0	9,947	21,953	21,953
12-3821	Public Safety Technician I	PT	A	GP	Cordova	111	9B	3.0		8,883	121	0	7,460	16,464	16,464
12-3831	Public Safety Technician I	PT	A	GP	Soldotna	100	9B	3.0		8,004	109	0	7,138	15,251	15,251
12-3833	Public Safety Technician II	FT	A	GP	Dutch Harbor	160	11A / B	12.0		56,979	922	10,491	41,548	109,940	0
12-3835	Public Safety Technician II	FT	A	GP	Cordova	111	11B / C	12.0		40,597	555	0	31,697	72,849	72,849
12-3837	Public Safety Technician I	PT	A	GP	King Salmon	150	9C	3.0		12,348	169	0	8,730	21,247	21,247
12-3839	State Trooper	FT	P	AA	Cantwell	115	76E / F	12.0		85,282	0	14,839	53,390	153,511	153,511
12-3840	Public Safety Technician I	PT	A	GP	Kodiak	111	9B / C	3.0		8,968	123	0	7,491	16,582	16,582
12-3842	Public Safety Technician I	PT	A	GP	King Salmon	150	9B	3.0		12,006	164	0	8,605	20,775	20,775
12-3844	State Trooper	FT	P	AA	Juneau	105	76J / K	12.0		81,392	0	26,227	56,138	163,757	163,757
12-3846	Public Safety Technician I	PT	A	GP	Anchor Point	100	9A	3.0		7,761	106	0	7,049	14,916	14,916
12-3851	Public Safety Technician I	PT	A	GP	Wrangell	100	9B / C	4.0		10,748	147	0	9,545	20,440	20,440
12-3856	Public Safety Technician I	PT	A	GP	Klawock	100	9A	3.0		7,761	106	0	7,049	14,916	14,916
12-3857	Public Safety Technician I	PT	A	GP	Fairbanks	103	9B	3.0		8,244	119	436	7,386	16,185	16,185
12-3858	Public Safety Technician I	PT	A	GP	Dillingham	137	9A	4.0		14,176	194	0	10,802	25,172	25,172
12-3859	Public Safety Technician II	FT	A	GP	Fairbanks	103	11F / G	12.0		43,268	591	0	32,676	76,535	76,535
12-3860	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		63,420	0	10,570	43,810	117,800	117,800
12-3861	Office Assistant III	FT	A	GP	Cordova	111	11G / J	12.0		46,965	642	0	34,031	81,638	81,638
12-3862	Public Safety Technician II	FT	A	GP	Juneau	105	11F / G	12.0		44,352	606	0	33,073	78,031	78,031
12-3863	Public Safety Technician I	PT	A	GP	Palmer	100	9B	4.0		10,672	146	0	9,517	20,335	20,335
12-3864	Public Safety Technician I	PT	A	GP	Delta Junction	100	9B	4.0		10,672	146	0	9,517	20,335	20,335
12-3865	Public Safety Technician I	PT	A	GP	Juneau	105	9B / C	4.0		11,404	156	0	9,785	21,345	21,345
12-3866	Public Safety Technician I	PT	A	GP	Anchorage	100	9B / C	4.0		10,900	149	0	9,601	20,650	20,650
12-3868	State Trooper	FT	P	AA	Wasilla	100	76M	12.0		88,731	0	14,304	54,458	157,493	157,493
12-3869	State Trooper	FT	P	AA	Klawock	1FF	76L / M	12.0		95,100	0	31,129	62,193	188,422	188,422
12-3872	State Trooper	FT	P	AA	Girdwood	100	76N / O	12.0		91,360	0	28,667	60,299	180,326	180,326
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	76C / D	12.0		73,383	0	29,393	54,363	157,139	157,139

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

**Scenario:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	10,421,752	
													<b>Total COLA:</b>	35,814	
													<b>Total Premium Pay:</b>	1,877,707	
													<b>Total Benefits:</b>	6,568,907	
													<b>Total Pre-Vacancy:</b>	18,904,180	
													<b>Minus Vacancy Adjustment of 6.53%:</b>	(1,233,880)	
													<b>Total Post-Vacancy:</b>	17,670,300	
													<b>Plus Lump Sum Premium Pay:</b>	200,000	
													<b>Personal Services Line 100:</b>	17,870,300	
<b>Total Component Months:</b>		1,514.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	18,465,954	17,260,677	97.68%
1061 Capital Improvement Project Receipts	438,226	409,623	2.32%
<b>Total PCN Funding:</b>	<b>18,904,180</b>	<b>17,670,300</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1061 General Fund Receipts	194,000	97.00%
1061 Capital Improvement Project Receipts	6,000	3.00%
<b>Total Lump Sum Funding:</b>	<b>200,000</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		595.6	694.5	694.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>595.6</b>	<b>694.5</b>	<b>694.5</b>
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.	234.1	230.2	230.5
72400	Out Of State Travel	Transportation costs for out-of-state training courses, conferences, and seminars.	21.1	64.3	64.0
72700	Moving Costs	Moving costs for relocation assignments for state troopers.	340.4	400.0	400.0

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

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,225.9	2,942.4	3,336.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,225.9</b>	<b>2,942.4</b>	<b>3,336.4</b>
73025	Education Services	Training, conference fees, and law enforcement agency memberships.	13.7	13.7	10.0
73050	Financial Services	Penalties and late fees.	0.3	0.0	0.0
73075	Legal & Judicial Svc	Case costs.	0.0	4.4	4.4
73150	Information Technlgy	Software licenses and maintenance.	0.5	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	44.7	32.4	32.4
73156	Telecommunication	Long distance, local, cellular, basic equipment rental and satellite phones.	179.6	180.0	185.0
73175	Health Services	Public Safety Employees Association and Alaska Public Employees Association labor contract physical examinations, lab tests, and psychiatric exams for recruits.	10.0	10.0	10.0
73225	Delivery Services	Postage, freight, and courier service.	20.0	20.0	20.0
73450	Advertising & Promos	Advertising and employee recognition.	2.0	0.5	0.5
73525	Utilities	Utilities for trooper posts, storage, and offices.	133.7	135.0	135.0
73650	Struc/Infstruct/Land	Janitorial, snow removal, maintenance of equipment, land leases, and room/space rental.	43.8	40.6	45.0
73675	Equipment/Machinery	Repair, maintenance, and rental of office equipment, aircraft, marine, and vehicle equipment.	32.1	38.0	36.2
73750	Other Services (Non IA Svcs)	Other services include security systems, printing, photo processing development, and uniform alterations.	1.5	37.4	37.4
73750	Other Services (Non IA Svcs)	Increment: confiscated fish revenues.	0.0	0.0	100.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	69.1	86.7	86.7
73805	IT-Non-Telecommunication	Statewide Info	147.7	183.2	183.2

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

**Component:** Alaska Wildlife Troopers (2746)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,225.9</b>	<b>2,942.4</b>	<b>3,336.4</b>
	Technology Svcs	APSIN & Criminal Records & ID to Statewide Info Technology Svc component.			
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	114.8	138.8	138.8
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	2.9	3.2	3.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	105.0	111.8	111.8
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX phone services, pagers and repairs.	12.1	16.9	16.9
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.	3.3	2.7	8.5
73808	Building Maintenance	Commercial Fisheries King Salmon shared office space RSA with Fish and Game.	18.9	28.0	28.0
73808	Building Maintenance	Northern Region Facilities RSA with DOT/PF for Coldfoot hangar maintenance.	8.1	6.5	6.5
73808	Building Maintenance	Central Region Facilities RSA with DOT/PF for facility maintenance within Central Region.	27.7	28.0	28.0
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	1.0	2.0	2.0
73809	Mail	Central Mail RSA for central mail service.	5.0	5.9	5.9
73811	Building Leases	Leases Lease costs.	614.9	650.0	650.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	28.6	28.6	31.3
73814	Insurance	Risk Management RSA for risk management insurance premiums.	33.0	19.9	19.9
73815	Financial	Administrative DPS administrative services cost allocation RSA.	104.1	115.1	115.1

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

**Component:** Alaska Wildlife Troopers (2746)

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

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,225.9</b>	<b>2,942.4</b>	<b>3,336.4</b>
		Services				
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	7.3	8.2	8.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	22.9	13.7	13.7
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	1.2	1.3	1.3
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.	36.1	37.0	37.0
73819	Commission Sales (IA Svcs)		State travel office fees.	3.5	3.0	3.8
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1,339.0	901.7	1,181.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	32.2	37.7	37.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	5.6	0.0	0.0



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

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		426.9	374.9	374.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>426.9</b>	<b>374.9</b>	<b>374.9</b>
74200	Business	General office supplies, film, and computer supplies.	111.8	75.0	75.0
74480	Household & Instit.	Uniforms, protective gear for field staff, evidence gathering supplies, batteries, and cleaning supplies.	62.1	63.9	63.9
74520	Scientific & Medical	Lab supplies.	0.0	1.0	1.0
74600	Safety (Commodities)	Personal protection equipment, safety vests, ammunition, and search and rescue equipment.	92.5	90.0	90.0
74650	Repair/Maintenance (Commodities)	Parts, fuel, and supplies for boat motors, snow machines, all-terrain vehicles, and other law enforcement equipment.	160.5	145.0	145.0

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

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		90.5	9.9	9.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>90.5</b>	<b>9.9</b>	<b>9.9</b>
75700	Equipment	Electronic and office equipment. FY2013 expense was to fund a share of the department's replacement helicopter.	90.5	9.9	9.9

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				117.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66170	Confiscated Fish Confiscated fish sale receipts.				117.4	0.0	0.0

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

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51015	Interagency Receipts			6.5	43.6	43.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Unallocated interagency receipt authority.		12207XXX	11100	0.0	26.5	31.1
59100	Natural Resources For marine law enforcement training.	Parks & Recreation Access	12207006	11100	1.8	7.1	2.5
59110	Fish & Game For angler access enforcement RSA.	S.F. Special Projects	12207008	11100	4.7	10.0	10.0

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

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.0	0.0	100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Receipt authority for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so.			11100	0.0	0.0	100.0

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

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				554.7	1,214.9	1,212.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59121	CIP Receipts from Public Safety For personal services costs for a Kodiak sergeant (PCN 12-1934) and Kodiak administrative assistant (12-1935) to oversee the program. In FY2014, funding was reduced and will only pay for the administrative assistant to provide administrative support.	Alaska Wildlife Troopers	12207004	11100	204.8	87.3	88.4
59121	CIP Receipts from Public Safety For public safety technician personal services.	Alaska Wildlife Troopers	12207005	11100	349.9	240.9	250.0
59465	Indirect CIP Receipts Unallocated CIP authority.		12007XXX	11100	0.0	886.7	874.1

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	69.1	86.7	86.7
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	147.7	183.2	183.2
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	114.8	138.8	138.8
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	2.9	3.2	3.2
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>334.5</b>	<b>411.9</b>	<b>411.9</b>
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	105.0	111.8	111.8
73806	IT-Telecommunication	RSA for PBX phone services, pagers and repairs.	Inter-dept	Enterprise Technology Services	12.1	16.9	16.9
73806	IT-Telecommunication	Communication Service Requests.	Inter-dept	Enterprise Technology Services	0.0	0.5	1.7
<b>73806 IT-Telecommunication subtotal:</b>					<b>117.1</b>	<b>129.2</b>	<b>130.4</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.3	2.7	8.5
73808	Building Maintenance	King Salmon shared office space RSA with Fish and Game.	Inter-dept	Commercial Fisheries	18.9	28.0	28.0
73808	Building Maintenance	RSA with DOT/PF for Coldfoot hangar maintenance.	Inter-dept	Northern Region Facilities	8.1	6.5	6.5
73808	Building Maintenance	RSA with DOT/PF for facility maintenance within Central Region.	Inter-dept	Central Region Facilities	27.7	28.0	28.0
<b>73808 Building Maintenance subtotal:</b>					<b>58.0</b>	<b>65.2</b>	<b>71.0</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.0	2.0	2.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	5.0	5.9	5.9
<b>73809 Mail subtotal:</b>					<b>6.0</b>	<b>7.9</b>	<b>7.9</b>
73811	Building Leases	Lease costs.	Inter-dept	Leases	614.9	650.0	650.0
<b>73811 Building Leases subtotal:</b>					<b>614.9</b>	<b>650.0</b>	<b>650.0</b>
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	28.6	28.6	31.3
<b>73812 Legal subtotal:</b>					<b>28.6</b>	<b>28.6</b>	<b>31.3</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	33.0	19.9	19.9
<b>73814 Insurance subtotal:</b>					<b>33.0</b>	<b>19.9</b>	<b>19.9</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	104.1	115.1	115.1
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	7.3	8.2	8.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	22.9	13.7	13.7

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
				<b>73815 Financial subtotal:</b>	<b>134.3</b>	<b>137.0</b>	<b>137.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	1.2	1.3	1.3
				<b>73816 ADA Compliance subtotal:</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
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	36.1	37.0	37.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>36.1</b>	<b>37.0</b>	<b>37.0</b>
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	1,339.0	901.7	1,181.3
				<b>73848 State Equip Fleet subtotal:</b>	<b>1,339.0</b>	<b>901.7</b>	<b>1,181.3</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	32.2	37.7	37.7
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	5.6	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>37.8</b>	<b>37.7</b>	<b>37.7</b>
				<b>Alaska Wildlife Troopers total:</b>	<b>2,740.5</b>	<b>2,427.4</b>	<b>2,716.7</b>
				<b>Grand Total:</b>	<b>2,740.5</b>	<b>2,427.4</b>	<b>2,716.7</b>



**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 2013**

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 over 6,000 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 FY2013, DPS helicopters flew over 788 hours, including 246 hours search and rescue, 391 hours on patrol, 20 hours of pilot training, three hours of administrative flights, and 91 hours aiding investigation and apprehension. DPS helicopters rescued seven persons, assisted troopers with 64 public contacts, and flew 3 persons on medical evacuation flights.

During FY2013, DPS fixed wing aircraft flew over 5,510 hours, including 2,800 hours on patrol, 676 hours of passenger transport, 473 hours of prisoner transport, 29 hours of aerial survey, 44 hours of freight hauling, 301 hours of search and rescue, 165 hours of pilot training, 559 hours of investigation and apprehension, and 22 hours of administrative flights.

The DPS aircraft section is collaborating with the Medallion Foundation to enhance the overall safety of aviation. The aircraft section is working to reinstate and maintain its Medallion Safety Star. The mission of the Medallion Foundation is to reduce aviation accidents in Alaska by fostering a new safety culture and by promoting higher safety standards through training, research, education, auditing, and advocacy.

The aircraft section's mechanics performed a high volume of necessary maintenance and repairs including:

- Ninety-one work orders opened and completed.
- Performed six R44 annual 100-hour inspections.
- Performed one complete 12-year overhaul of an R44.
- Built up one R44 engine for replacement.
- Built up three Super Cub engines for replacement.
- Performed six in-house annual 100-hour inspections on Super Cubs.
- Performed one helicopter field retrieval.
- Performed four 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 two 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 two outside vendors to insure quality work was being performed on state aircraft.
- Continued safety procedures as required by the Office of Safety and Health Administration (OSHA).
- Inspected, installed, and removed 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 King Air 350 school.
- Sent one mechanic to Astar 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 five aircraft mechanics maintain the 43 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 FY2015

During FY2015, the aircraft section will provide King Air initial training for two pilots and 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 initial training for two pilots and 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 the FY2013 capital budget to purchase a new Astar 350B3e helicopter to be based in Fairbanks. It is anticipated that we will have the new interior helicopter in place in late 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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,300.6	1,416.8	1,535.6
72000 Travel	89.8	101.8	101.8
73000 Services	2,961.8	1,595.7	1,601.7
74000 Commodities	1,199.7	1,214.8	1,214.8
75000 Capital Outlay	348.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,899.9</b>	<b>4,329.1</b>	<b>4,453.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,919.6	3,323.2	3,398.2
1007 Interagency Receipts	980.3	1,005.9	1,005.7
1061 Capital Improvement Project Receipts	0.0	0.0	50.0
<b>Funding Totals</b>	<b>5,899.9</b>	<b>4,329.1</b>	<b>4,453.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.4	0.0	0.0
<b>Unrestricted Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	0.0	50.0
Interagency Receipts	51015	980.3	1,005.9	1,005.7
<b>Restricted Total</b>		<b>980.3</b>	<b>1,005.9</b>	<b>1,055.7</b>
<b>Total Estimated Revenues</b>		<b>980.7</b>	<b>1,005.9</b>	<b>1,055.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>3,323.2</b>	<b>0.0</b>	<b>1,005.9</b>	<b>0.0</b>	<b>4,329.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from the Alaska Wildlife Troopers for Criminal Justice Technician II (12-3017)	72.5	0.0	0.0	0.0	72.5
-Transfer from Special Projects for Aircraft Repair Costs	0.0	0.0	50.0	0.0	50.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	0.0	0.0	0.0	-5.2
-FY2015 Salary Increases	11.1	0.0	0.0	0.0	11.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.4	0.0	-0.2	0.0	-3.6
<b>FY2015 Governor</b>	<b>3,398.2</b>	<b>0.0</b>	<b>1,055.7</b>	<b>0.0</b>	<b>4,453.9</b>

**Alaska Wildlife Troopers Aircraft Section  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	13	14	Annual Salaries	869,695
Part-time	0	0	COLA	12,052
Nonpermanent	1	1	Premium Pay	93,236
			Annual Benefits	586,290
			<i>Less 3.05% Vacancy Factor</i>	<i>(47,673)</i>
			Lump Sum Premium Pay	22,000
<b>Totals</b>	<b>14</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,535,600</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
Criminal Justice Technician II	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 II	1	0	0	0	1
Public Safety Technician II	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

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

**Component:** Alaska Wildlife Troopers Aircraft Section (AR47090) (492)  
**RDU:** Alaska State Troopers (160)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	1,300.6	1,418.6	1,423.8	1,416.8	1,535.6	118.8	8.4%
72000 Travel	89.8	101.8	101.8	101.8	101.8	0.0	0.0%
73000 Services	2,961.8	1,588.7	1,588.7	1,595.7	1,601.7	6.0	0.4%
74000 Commodities	1,199.7	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
75000 Capital Outlay	348.0	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%
<b>Totals</b>	<b>5,899.9</b>	<b>4,323.9</b>	<b>4,329.1</b>	<b>4,329.1</b>	<b>4,453.9</b>	<b>124.8</b>	<b>2.9%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4,919.6	3,318.0	3,323.2	3,323.2	3,398.2	75.0	2.3%
1007I/A Rcpts (Other)	980.3	1,005.9	1,005.9	1,005.9	1,005.7	-0.2	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>4,919.6</b>	<b>3,318.0</b>	<b>3,323.2</b>	<b>3,323.2</b>	<b>3,398.2</b>	<b>75.0</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>980.3</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,055.7</b>	<b>49.8</b>	<b>5.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	12	12	12	13	14	1	7.7%
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:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,323.9	1,418.6	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1
1004 Gen Fund		3,318.0										
1007 I/A Rcpts		1,005.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>4,329.1</b>	<b>1,423.8</b>	<b>101.8</b>	<b>1,588.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Position (12-3017) from the Alaska Wildlife Troopers for Safety Management System Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer and reclassify Office Assistant II position from Alaska Wildlife Troopers that was previously located in Fairbanks. The department will recruit a Criminal Justice Technician II in Anchorage to support the Safety Management System.												
The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how the department conducts flight and maintenance operations.												
<b>Align Authority for Aircraft Maintenance Costs</b>												
LIT		0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services to cover anticipated expenses for aircraft maintenance contracts. The inventory of aircraft is currently thirty-eight fixed wing aircraft and five helicopters. With the addition of a new Beechcraft King Air and a new Eurostar AS3530 helicopter, the aircraft section maintenance costs have increased. Personal services authority is available due to the retirement of two long-term incumbents with the anticipation of filling these vacancies at lower ranges and steps. This transfer will have no effect on services within the component.												
<b>Subtotal</b>		<b>4,329.1</b>	<b>1,416.8</b>	<b>101.8</b>	<b>1,595.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												



**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	
<b>Transfer from the Alaska Wildlife Troopers for Criminal Justice Technician II (12-3017)</b>												
1004 Gen Fund	Trin	72.5	66.5	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services and services authority for an Office Assistant II position that was transferred from the Alaska Wildlife Trooper component to the Aircraft Section and reclassified to a Criminal Justice Technician II in FY2014. The amount of personal services is the budgeted amount of the Office Assistant II before it was reclassified to a Criminal Justice Technician II.												
The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The DPS Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how DPS conducts flight and maintenance operations.												
<b>Transfer from Special Projects for Aircraft Repair Costs</b>												
1061 CIP Rcpts	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.												
This transfer allows the Alaska Wildlife Trooper Aircraft Section to charge the aircraft and vessel repair and maintenance capital project for personal service costs associated with the repair and maintenance of aircraft.												
<b>Transfer Public Safety Technician (12-1920) from Alaska Wildlife Troopers</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A Public Safety Technician is needed in the Anchorage Aircraft Section to perform duties that don't require skilled mechanic labor. This transfer will free up the mechanics to do the technical work. The technician will transport parts and assist with inventory. No funding is being transferred at this time.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	11.1	11.1	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 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	
Cost of living allowance for certain bargaining units: \$11.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.9												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>4,453.9</b>	<b>1,535.6</b>	<b>101.8</b>	<b>1,601.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	14K	12.0		56,148	767	0	37,398	94,313	94,313
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19J / K	12.0		78,663	1,358	20,698	53,240	153,959	153,959
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		62,027	1,086	17,417	45,938	126,468	126,468
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19F / G	12.0		72,476	1,257	19,501	50,533	143,767	143,767
12-1920	Public Safety Technician II	FT	A	GP	Anchorage	100	11A / B	12.0		36,048	493	0	30,029	66,570	66,570
12-3017	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		43,243	591	0	32,667	76,501	76,501
12-3032	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,482	512	0	30,555	68,549	68,549
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20A / B	12.0		68,110	931	0	41,607	110,648	110,648
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F	12.0		54,152	783	3,124	37,683	95,742	95,742
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51L / M	12.0		71,039	1,034	4,598	44,414	121,085	121,085
12-3208	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53B / C	12.0		47,930	692	2,721	35,254	86,597	86,597
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53J / K	12.0		56,531	817	3,241	38,598	99,187	99,187
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53F / J	12.0		54,659	790	3,124	37,868	96,441	96,441
12-3867	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53M / N	12.0		65,091	941	3,755	41,924	111,711	111,711
12-N12015	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		66,096	0	15,057	28,582	109,735	43,894

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
<b>Positions in Component:</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Total Component Months:** 180.0

<b>Total Salary Costs:</b>	869,695
<b>Total COLA:</b>	12,052
<b>Total Premium Pay:</b>	93,236
<b>Total Benefits:</b>	586,290
<b>Total Pre-Vacancy:</b>	1,561,273
<b>Minus Vacancy Adjustment of 3.05%:</b>	(47,673)
<b>Total Post-Vacancy:</b>	1,513,600
<b>Plus Lump Sum Premium Pay:</b>	22,000
<b>Personal Services Line 100:</b>	<b>1,535,600</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,495,432	1,449,769	95.78%
1007 Interagency Receipts	65,841	63,831	4.22%
<b>Total PCN Funding:</b>	<b>1,561,273</b>	<b>1,513,600</b>	<b>100.00%</b>

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:** FY2015 Governor (11059)  
**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1007 General Fund Receipts	22,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>22,000</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		89.8	101.8	101.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>89.8</b>	<b>101.8</b>	<b>101.8</b>
72100	Instate Travel	In-state employee travel costs for ferrying aircraft and sending mechanics to locations where aircraft need repairs.	38.9	68.8	68.8
72400	Out Of State Travel	Out-of-state employee travel costs for pilots and mechanics for new training, recertification, and transportation of aircraft for scheduled maintenance.	50.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,961.8	1,595.7	1,601.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,961.8</b>	<b>1,595.7</b>	<b>1,601.7</b>
73025	Education Services	Training for pilots and mechanics.	83.7	90.0	90.0
73050	Financial Services	Aviation insurance premium for full-coverage of aircraft with hull values over one million dollars.	124.2	248.0	248.0
73150	Information Technlgy	Software licenses and maintenance.	0.6	1.0	1.0
73154	Software Licensing	Microsoft Exchange.	6.2	6.0	6.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	11.3	11.5	11.5
73175	Health Services	Medical services - includes pilot physicals.	1.0	1.0	1.0
73225	Delivery Services	Postage, freight, and courier service.	10.3	10.0	10.0
73525	Utilities	Utilities for hangars and office space used by the aircraft section.	48.3	50.0	50.0
73650	Struc/Infstruct/Land	Aircraft leases and facility leases to store aircraft. Includes repairs and maintenance for these facilities.	56.7	60.0	60.0
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.	609.2	409.7	409.7
73750	Other Services (Non IA Svcs)	Safety services, printing, and laundry of mechanics coveralls.	8.9	10.0	10.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	9.6	8.0	8.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	20.6	16.9	16.9
73805	IT-Non-Telecommunication	Enterprise Technology	15.9	12.8	12.8

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>			<b>2,961.8</b>	<b>1,595.7</b>	<b>1,601.7</b>
	Services				
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.4	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services EPR telecommunication charges.	15.1	10.3	10.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX services.	3.4	3.4	3.4
73806	IT-Telecommunication	Enterprise Technology Services Communication service requests.	3.7	1.0	1.0
73808	Building Maintenance	Mechanical Inspection Mechanical inspection of boiler at Lake Hood aircraft hangar.	0.2	0.2	0.2
73809	Mail	Central Mail RSA for central mail services.	0.7	0.5	0.5
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	16.1	16.1
73811	Building Leases	Army Guard Facilities Maint. RSA with DMVA for sub-lease at Nome airport.	5.3	5.3	5.3
73811	Building Leases	AIA Administration Land rent for hangar at Lake Hood.	9.3	9.3	9.3
73811	Building Leases	Statewide Aviation Tie down fees at state airports.	17.8	17.0	17.0
73812	Legal	Criminal Justice Litigation RSA with Dept. of Law for legal services.	4.0	4.0	4.0
73814	Insurance	Risk Management Risk management for aviation liability insurance, property premiums, and overhead allocation.	1,849.1	570.2	576.2
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	14.5	10.6	10.6
73815	Financial	Finance RSA for AKSAS/AKPAY services.	1.0	0.8	0.8
73815	Financial	Commissioner's DPS commissioner's office cost allocation RSA.	3.2	1.3	1.3

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>2,961.8</b>	<b>1,595.7</b>	<b>1,601.7</b>
	Office				
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	0.2	0.2
73819	Commission Sales (IA Svcs)	State travel office fees.	1.3	1.0	1.0
73827	Safety (IA Svcs)	AIA Administration Airport badges.	0.1	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standard RSA.	4.5	3.5	3.5



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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,199.7	1,214.8	1,214.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,199.7</b>	<b>1,214.8</b>	<b>1,214.8</b>
74200	Business	Office and computer supplies.	43.5	35.0	35.0
74480	Household & Instit.	Janitorial, clothing, and other institutional supplies.	7.7	7.0	7.0
74600	Safety (Commodities)	Law enforcement and safety equipment.	14.0	15.8	15.8
74650	Repair/Maintenance (Commodities)	Aircraft repair parts required during 100-hour inspections, routine maintenance, and emergency repairs.	311.8	337.0	337.0
74850	Equipment Fuel	Aircraft fuel.	822.7	820.0	820.0

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		348.0	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>348.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Aircraft equipment.	348.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry				0.4	0.0	0.0

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51015	Interagency Receipts			980.3	1,005.9	1,005.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Unallocated interagency receipt authority.		12227XXX	11100	0.0	25.0	25.0
59015	Office Of The Governr For use of Public Safety aircraft.	Executive Office	12227005	11100	275.2	275.9	275.7
59120	Public Safety For use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	398.3	395.0	395.0
59120	Public Safety For search and rescue aircraft support.	Search and Rescue	12227003	11100	274.2	275.0	275.0
59200	Corrections For the use of Public Safety aircraft to transport prisoners primarily between Alaska and the continental United States.	Inmate Transportation	12227006	11100	32.6	35.0	35.0

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

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				0.0	0.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec Capital project personal services costs.			11100	0.0	0.0	50.0

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	9.6	8.0	8.0
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	20.6	16.9	16.9
73805	IT-Non-Telecommunication	ETS mainframe services.	Inter-dept	Enterprise Technology Services	15.9	12.8	12.8
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.3	0.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>46.5</b>	<b>38.0</b>	<b>38.0</b>
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	15.1	10.3	10.3
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Enterprise Technology Services	3.4	3.4	3.4
73806	IT-Telecommunication	Communication service requests.	Inter-dept	Enterprise Technology Services	3.7	1.0	1.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>22.2</b>	<b>14.7</b>	<b>14.7</b>
73808	Building Maintenance	Mechanical inspection of boiler at Lake Hood aircraft hangar.	Inter-dept	Mechanical Inspection	0.2	0.2	0.2
<b>73808 Building Maintenance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.7	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.7</b>	<b>0.5</b>	<b>0.5</b>
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	16.1	16.1
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	Land rent for hangar at Lake Hood.	Inter-dept	AIA Administration	9.3	9.3	9.3
73811	Building Leases	Tie down fees at state airports.	Inter-dept	Statewide Aviation	17.8	17.0	17.0
<b>73811 Building Leases subtotal:</b>					<b>53.8</b>	<b>53.0</b>	<b>53.0</b>
73812	Legal	RSA with Dept. of Law for legal services.	Inter-dept	Criminal Justice Litigation	4.0	4.0	4.0
<b>73812 Legal subtotal:</b>					<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
73814	Insurance	Risk management for aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	1,849.1	570.2	576.2
<b>73814 Insurance subtotal:</b>					<b>1,849.1</b>	<b>570.2</b>	<b>576.2</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	14.5	10.6	10.6
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	1.0	0.8	0.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	3.2	1.3	1.3

**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	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
<b>73815 Financial subtotal:</b>				<b>18.7</b>	<b>12.7</b>	<b>12.7</b>	
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	0.2	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Procurement and financial training provided by the Department of Administration.	Inter-dept Finance	0.1	0.2	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73827	Safety (IA Svcs)	Airport badges.	Inter-dept AIA Administration	0.1	0.3	0.3	0.3
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Inter-dept Commissioner's Office	4.5	3.5	3.5	3.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>4.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>Alaska Wildlife Troopers Aircraft Section total:</b>				<b>2,000.1</b>	<b>697.5</b>	<b>703.5</b>	
<b>Grand Total:</b>				<b>2,000.1</b>	<b>697.5</b>	<b>703.5</b>	

**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 2013**

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 FY2013, the largest department patrol vessels (*Stimson*, *Woldstad*, *Enforcer*, and *Cama'i*) spent a combined total of 423 days at sea and logged 27,657 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 10,432 miles. Approximately 1,125 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,525 crab pots. These patrols resulted in 241 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 June 28, 2012, at approximately 1330 hours, while working on commercial fisheries enforcement near Egegik, Trooper Jason Ball and Public Safety Technician II Shawn Olsen observed a commotion on the beach near Coffee Point. Both immediately responded to the scene and found several persons standing around a non-responsive male adult, later identified as Jose Ordonez Duran, 49 of Fallbrook, CA. Trp. Ball immediately started CPR while Olsen took over communications with the *P/V Stimson* and King Salmon Post directing rescue assets to their location to include a small boat from the nearby *P/V Stimson* and the R-44 helicopter from King Salmon. An investigation revealed Duran and his adult son had been traveling to the beach in a 12-foot inflatable Zodiac from their 32-foot fishing vessel when the Zodiac got caught on something, causing it to flip. Both individuals were thrown into the water. The son made it ashore and Duran was found shortly after caught on a set net running line. Both were wearing PFD's. Duran was brought ashore and was unconscious and not breathing. Trp. Ball commenced CPR and continued alone for approximately 15 minutes until Boat Officer I Dan Pulice arrived on scene from the *P/V Stimson*. Both Trp. Ball and Pulice continued CPR together for approximately another 10 minutes until Duran started breathing. Duran was secured and the Coast Guard requested Duran be transported to the nearest medical facility. Duran was immediately transported to the Egegik airstrip and flown to the Naknek clinic where he was stabilized and



medevac'd to Anchorage. Without the immediate response and professional actions by Trp. Ball, Olsen, and Pulice, Duran most likely would have not survived.

On April 11, 2013 the *P/V Stimson* assisted NOAA OLE in identifying and contacting a fishing vessel that had illegally set fishing gear in a Stellar Sea Lion Protection area that was closed to fishing. The fishing vessel was found to be operating gear inside the closed waters of Cape Yakak Sea Lion Rookery on the southwest side of Adak Island. While on the grounds AWT received another tip from a fishing vessel that the suspect fishing vessel was observed fishing inside the rookery. On April 11th Troopers from the *P/V Stimson* boarded the suspect fishing vessel and assisted NOAA OLE with documenting all the positions of the 23 p-cod pots that were fishing inside the Cape Yakak Sea Lion Rookery. The information gathered as well as AWT's actions helped NOAA OLE make a solid case, and without the *P/V Stimson's* presence and AWT's assistance the violation most likely would have gone unprosecuted.

During an August Area M patrol, the *P/V Stimson* was deployed to execute a covert stakeout operation on the South Alaska Peninsula. AWT personnel were inserted into two separate locations that had been identified with the help of ADF&G. This operation was implemented with the help of the *P/V Stimson* in the early morning hours of 8/9/12. The stakeouts lasted three nights and two full days. One of the stakeout teams observed a violation of a fishing vessel fishing the closed waters within 500 yards of the salmon stream. This successful enforcement operation would not have been possible without the capabilities afforded by the *P/V Stimson*.

On October 25, 2012, at 1415 hours, Fairbanks AST Dispatch received a report the Motor Vessel *M/V Bethany-B* had lost power near Termination Point, just North of Kodiak city. At 1436 hours, AST and AWT troopers responded aboard the Patrol Vessel *P/V Cama'i*. The *M/V Bethany-B* was adrift with no power and had three people onboard. The vessel was equipped with flares and sound devices and all aboard were wearing floatation devices. The vessel was assisted by the *M/V Glacier Wind*, a tug boat, prior to the arrival of the *P/V Cama'i*. USCG Sector Anchorage was notified and a helicopter was dispatched after a report of a flare was observed from the distressed vessel (launched to get the attention of the tug boat). At 1545 hours, the *P/V Cama'i* arrived on scene and towed the *Bethany-B* to the nearest safe harbor, Pleasant Harbor on Spruce Island, where the operator anchored the vessel until he could get it towed into Sunny Cove later that evening by a commercial salver. The two remaining passengers were transported aboard the *P/V Cama'i* back to Kodiak city.

On November 11, 2012 during a game and commercial fishery patrol of Adak, the *P/V Stimson* conducted a search for two overdue hunters. AWT subsequently located the overdue hunters who were found in good condition after an unplanned overnight in the field.

On July 1, 2013 the *P/V Churchill* responded to a report of the vessel "Williwaw" taking on water near Bomb Point with seven people on board. The *P/V Churchill* arrived on scene, transferred the people from the Williwaw to the *P/V Churchill*, and assisted in dewatering efforts. The *P/V Churchill* then escorted a private vessel, which had taken the Williwaw in tow, back to Cordova. From the time of the call to the time the Churchill had the people on board, 15 minutes elapsed.

On July 30, 2012 the *P/V Kvichak* responded to an intoxicated man shooting randomly at his friends at a set net site in Eshamy Lagoon. The suspect was located and arrested without incident and transported to Whittier on felony assault and weapons charges.

On November 6, 2012 the *P/V Kvichak* responded to an unattended death in Port Chalmers at night in bad weather. The investigation was completed and the deceased was returned to Valdez the next day in very heavy seas (10-12ft). The *P/V Kvichak* encountered several mechanical problems along the way due to weather while escorting the deceased's five friends in their boat.

## 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 FY2015

The *P/V Stimson* is scheduled for a primary portside crane replacement. The *P/V Cama'i* is scheduled for crane rebuild to maintain the vessels' performance and safety in support of the department's mission.

The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the *P/V Stimson's* base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Cost savings will include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects lower geographic salary differentials and sea wages, storage, and vessel moorage.

### 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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,934.6	2,103.2	1,418.6
72000 Travel	5.4	13.6	13.6
73000 Services	445.7	505.1	438.9
74000 Commodities	1,052.4	663.4	542.7
75000 Capital Outlay	64.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,502.8</b>	<b>3,285.3</b>	<b>2,413.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,462.8	3,242.8	2,371.3
1007 Interagency Receipts	40.0	42.5	42.5
<b>Funding Totals</b>	<b>3,502.8</b>	<b>3,285.3</b>	<b>2,413.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.2	0.0	0.0
<b>Unrestricted Total</b>		<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	40.0	42.5	42.5
<b>Restricted Total</b>		<b>40.0</b>	<b>42.5</b>	<b>42.5</b>
<b>Total Estimated Revenues</b>		<b>41.2</b>	<b>42.5</b>	<b>42.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>3,242.8</b>	<b>0.0</b>	<b>42.5</b>	<b>0.0</b>	<b>3,285.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-12.4	0.0	0.0	0.0	-12.4
-FY2015 Salary Increases	18.6	0.0	0.0	0.0	18.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.7	0.0	0.0	0.0	-5.7
<b>Proposed budget decreases:</b>					
-Delete Vacant Boat Officer IV (12-3110)	-110.9	0.0	0.0	0.0	-110.9
-Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	-261.1	0.0	0.0	0.0	-261.1
-Decommission Patrol Vessel Woldstad	-500.0	0.0	0.0	0.0	-500.0
<b>FY2015 Governor</b>	<b>2,371.3</b>	<b>0.0</b>	<b>42.5</b>	<b>0.0</b>	<b>2,413.8</b>

**Alaska Wildlife Troopers Marine Enforcement  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	14	13	Annual Salaries	658,675
Part-time	0	0	COLA	12,430
Nonpermanent	0	0	Premium Pay	256,895
			Annual Benefits	502,408
			<i>Less 1.69% Vacancy Factor</i>	<i>(24,208)</i>
			Lump Sum Premium Pay	12,400
<b>Totals</b>	<b>14</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,418,600</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant II	1	0	0	0	1
Boat Officer I	0	0	0	3	3
Boat Officer III	0	0	0	3	3
Boat Officer IV	0	0	0	2	2
Vessel Technician	0	0	0	4	4
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>13</b>

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (AR47095) (493)  
**RDU:** Alaska State Troopers (160)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,934.6	2,090.8	2,103.2	2,103.2	1,418.6	-684.6	-32.6%
72000 Travel	5.4	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	445.7	505.1	505.1	505.1	438.9	-66.2	-13.1%
74000 Commodities	1,052.4	663.4	663.4	663.4	542.7	-120.7	-18.2%
75000 Capital Outlay	64.7	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%
<b>Totals</b>	<b>3,502.8</b>	<b>3,272.9</b>	<b>3,285.3</b>	<b>3,285.3</b>	<b>2,413.8</b>	<b>-871.5</b>	<b>-26.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,462.8	3,230.4	3,242.8	3,242.8	2,371.3	-871.5	-26.9%
1007I/A Rcpts (Other)	40.0	42.5	42.5	42.5	42.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,462.8</b>	<b>3,230.4</b>	<b>3,242.8</b>	<b>3,242.8</b>	<b>2,371.3</b>	<b>-871.5</b>	<b>-26.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>40.0</b>	<b>42.5</b>	<b>42.5</b>	<b>42.5</b>	<b>42.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	14	13	-1	-7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,272.9	2,090.8	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,230.4										
1007 I/A Rcpts		42.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>3,285.3</b>	<b>2,103.2</b>	<b>13.6</b>	<b>505.1</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,285.3</b>	<b>2,103.2</b>	<b>13.6</b>	<b>505.1</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Delete Vacant Boat Officer IV (12-3110)</b>												
	Dec	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-110.9										
A vacant Boat Officer IV, located in Kodiak, is deleted.												
<b>Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak</b>												
	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-261.1										

The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.

Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects lower geographic salary differentials and sea wages, storage, and vessel moorage.

Total overall savings is estimated to be \$500.0 from the following components:

\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,  
 \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and  
 \$98.3 for cost of employee housing within the Rural Trooper Housing component.

**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	
<b>Decommission Patrol Vessel Woldstad</b>												
1004 Gen Fund	Dec	-500.0	-379.3	0.0	0.0	-120.7	0.0	0.0	0.0	0	0	0
		-500.0										
The Patrol Vessel Woldstad will be decommissioned and replaced by a smaller vessel that better meets the department's needs.												
The P/V Woldstad's propulsion system is long overdue for overhaul or replacement. A capital appropriation for this purpose was approved in FY2013. However, an examination of the vessel by a marine architect and engineer has determined the total cost of the project would far exceed the funds available.												
After carefully reviewing available options and operational needs, the department has determined that purchasing a smaller, more cost efficient vessel will better serve the department's mission and reduce the overall costs of the vessel program. Based upon current patrol demands in and around Kodiak, the Alaska Peninsula and Bristol Bay, a smaller commercial fishing style vessel (approximately 58') will enhance the needs of the department for many years into the future.												
The offshore fisheries have changed immensely with changes in the regulatory structure, allowing adequate patrol coverage with one large offshore vessel (P/V Stimson 156 feet). However, the near shore fisheries continue to grow, especially in regards to the commercial sport charter fleet and recreational boaters. This has necessitated the need for more patrol presence near the coastline to conduct law enforcement patrols and search and rescue operations. A smaller patrol vessel is better suited to those needs than the 121 foot P/V Woldstad. A 58 foot vessel will allow DPS to safely operate in Bristol Bay during the peak of the salmon runs to police that valuable fishery at a much reduced cost to the state.												
Cost savings will come from the replacement vessel operating with a smaller crew and lowering operating costs, including fuel savings.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-12.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.6										
Cost of living allowance for certain bargaining units: \$18.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.7										



**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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
	<b>Totals</b>	<b>2,413.8</b>	<b>1,418.6</b>	<b>13.6</b>	<b>438.9</b>	<b>542.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	FT	A	GP	Ketchikan	100	16G	12.0		59,868	1,093	20,130	46,141	127,232	127,232
12-1429	Vessel Technician	FT	A	GP	Kodiak	111	16J	12.0		69,192	1,221	20,130	49,559	140,102	140,102
12-3004	Boat Officer IV	FT	A	GG	Ketchikan	100	19M	12.0		85,056	1,437	20,130	55,375	161,998	161,998
12-3110	Boat Officer IV	FT	A	SS	Kodiak	111	19A	12.0		0	0	0	0	0	0
12-3113	Vessel Technician	FT	A	GP	Kodiak	111	16B / C	12.0		57,219	1,057	20,130	45,170	123,576	123,576
12-3133	Boat Officer I	FT	A	GP	Kodiak	111	13B / C	3.0		11,525	226	5,000	10,262	27,013	27,013
12-3139	Boat Officer III	FT	A	GP	Kodiak	111	17L	3.0		19,899	340	5,000	13,331	38,570	38,570
12-3154	Administrative Assistant II	FT	A	GP	Anchorage	100	14L / M	12.0		59,795	817	0	38,735	99,347	99,347
12-3155	Boat Officer III	FT	A	GP	Kodiak	111	17C / D	3.0		15,599	300	6,375	12,259	34,533	34,533
12-3159	Vessel Technician	FT	A	GP	Kodiak	111	16J / K	12.0		69,952	1,514	40,800	57,415	169,681	169,681
12-3167	Boat Officer III	FT	A	GP	Kodiak	111	17G	3.0		17,742	311	5,000	12,541	35,594	35,594
12-3808	Boat Officer IV	FT	A	SS	Kodiak	111	19L / M	12.0		91,502	1,740	41,800	64,305	199,347	199,347
12-3814	Boat Officer I	FT	A	GP	Kodiak	111	13E / F	12.0		51,960	1,128	30,600	47,080	130,768	130,768
12-3825	Boat Officer I	FT	A	GP	Kodiak	111	13D / E	12.0		49,366	1,246	41,800	50,235	142,647	142,647

	Total Positions	New	Deleted
Full Time Positions:	13	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	1

Total Component Months: 120.0

<b>Total Salary Costs:</b>	658,675
<b>Total COLA:</b>	12,430
<b>Total Premium Pay:</b>	256,895
<b>Total Benefits:</b>	502,408
<b>Total Pre-Vacancy:</b>	1,430,408
<b>Minus Vacancy Adjustment of 1.69%:</b>	(24,208)
<b>Total Post-Vacancy:</b>	1,406,200
<b>Plus Lump Sum Premium Pay:</b>	12,400
<b>Personal Services Line 100:</b>	1,418,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,430,408	1,406,200	100.00%
<b>Total PCN Funding:</b>	<b>1,430,408</b>	<b>1,406,200</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	12,400	100.00%
<b>Total Lump Sum Funding:</b>	<b>12,400</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		5.4	13.6	13.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>5.4</b>	<b>13.6</b>	<b>13.6</b>
72100	Instate Travel	Transportation costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	3.0	11.0	11.0
72400	Out Of State Travel	Transportation costs associated with transit of vessel employees to out of state training or shipyard inspection locations.	2.4	2.6	2.6

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		445.7	505.1	438.9
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>445.7</b>	<b>505.1</b>	<b>438.9</b>
73025	Education Services	Training and conferences for vessel employees.	1.7	3.0	3.0
73050	Financial Services	Penalties and fines.	0.3	0.1	0.1
73154	Software Licensing	Microsoft Exchange.	5.4	5.0	5.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	32.4	32.1	32.1
73175	Health Services	Medical services.	0.3	1.0	1.0
73225	Delivery Services	Postage, freight, and courier services.	4.8	5.0	5.0
73525	Utilities	Utility costs for the vessel section.	129.1	119.0	119.0
73650	Struc/Infstruct/Land	Marine architect/engineer services and storage space rental.	7.4	8.0	8.0
73675	Equipment/Machinery	Repair and maintenance of vessels used to patrol waterways within Alaska. Rental, lease, and repair of office equipment and vehicles.	80.1	180.0	180.0
73750	Other Services (Non IA Svcs)	Printing, copying services, and publications.	3.6	5.0	5.0
73750	Other Services (Non IA Svcs)	Decrement: Savings in services from moving P/V Stimson from Dutch Harbor to Kodiak	0.0	0.0	-66.2
73805	IT-Non-Telecommunication	Admin - Computer Services	8.4	9.3	9.3
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	17.9	19.7	19.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	13.9	15.0	15.0
73805	IT-Non-Telecommunication	Enterprise Technology	0.4	0.4	0.4

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

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

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>445.7</b>	<b>505.1</b>	<b>438.9</b>
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges.	13.1	13.1	13.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX phone services.	0.8	0.9	0.9
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	0.4	0.5	0.5
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.2	0.2	0.2
73809	Mail	Central Mail	RSA for central mail services.	0.6	0.6	0.6
73812	Legal	Criminal Justice Litigation	RSA for legal services.	3.4	3.4	3.4
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	97.5	64.3	64.3
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	12.7	12.4	12.4
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.9	0.9	0.9
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.8	1.5	1.5
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.	3.2	0.2	0.2
73819	Commission Sales (IA Svcs)		State travel office fees.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	4.0	4.1	4.1

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,052.4	663.4	542.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,052.4</b>	<b>663.4</b>	<b>542.7</b>
74200	Business	Office and computer supplies.	12.2	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.	123.5	115.0	120.0
74520	Scientific & Medical	Instruments & non-lab supplies.	0.0	1.0	0.0
74600	Safety (Commodities)	Law enforcement, fire suppression, and other safety supplies.	28.2	17.0	17.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	180.3	100.0	87.9
74850	Equipment Fuel	Fuel for vessels.	708.2	422.4	309.3

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		64.7	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>64.7</b>	<b>0.0</b>	<b>0.0</b>
75754	Boats And Marine	Vessel equipment, such as small motors.	64.7	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				1.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66168	Cost Recovery - Cy				0.1	0.0	0.0
66190	Py Reimburse Recvry				1.1	0.0	0.0



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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				40.0	42.5	42.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59110	Fish & Game Sea lion survey.	Comm Fish Special Projects	12247001	11100	16.7	23.3	17.0
59110	Fish & Game Sea lion survey.	Comm Fish Special Projects	12247002	11100	23.3	19.2	25.5

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

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer service.	Inter-dept	Admin - Computer Services	8.4	9.3	9.3
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	17.9	19.7	19.7
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	13.9	15.0	15.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>40.6</b>	<b>44.4</b>	<b>44.4</b>
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	13.1	13.1	13.1
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	0.8	0.9	0.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>13.9</b>	<b>14.0</b>	<b>14.0</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	0.4	0.5	0.5
<b>73808 Building Maintenance subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.2	0.2	0.2
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
<b>73809 Mail subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	3.4	3.4	3.4
<b>73812 Legal subtotal:</b>					<b>3.4</b>	<b>3.4</b>	<b>3.4</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	97.5	64.3	64.3
<b>73814 Insurance subtotal:</b>					<b>97.5</b>	<b>64.3</b>	<b>64.3</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	12.7	12.4	12.4
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.9	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.8	1.5	1.5
<b>73815 Financial subtotal:</b>					<b>16.4</b>	<b>14.8</b>	<b>14.8</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	4.0	4.1	4.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>4.0</b>	<b>4.1</b>	<b>4.1</b>
<b>Alaska Wildlife Troopers Marine Enforcement total:</b>					<b>177.2</b>	<b>146.5</b>	<b>146.5</b>

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Grand Total:				177.2	146.5	146.5

**Component: Alaska Wildlife Troopers Director's Office**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the Alaska Wildlife Troopers component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Alaska Wildlife Troopers component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

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**Alaska Wildlife Troopers Director's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	360.7	0.0	0.0
72000 Travel	5.0	0.0	0.0
73000 Services	25.7	0.0	0.0
74000 Commodities	2.5	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
<b>Expenditure Totals</b>	<b>393.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	393.9	0.0	0.0
<b>Funding Totals</b>	<b>393.9</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	65.9	0.0	0.0
<b>Unrestricted Total</b>		<b>65.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>65.9</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** Alaska Wildlife Troopers Director's Office (AR47097) (2861)  
**RDU:** Alaska State Troopers (160)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	360.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	5.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	25.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	2.5	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%
<b>Totals</b>	<b>393.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	393.9	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>393.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	3	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 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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**  
**Travel**

**Component:** Alaska Wildlife Troopers Director's Office (2861)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		5.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Travel costs for the director and staff to travel to the division's trooper posts.	5.0	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		25.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>25.7</b>	<b>0.0</b>	<b>0.0</b>
73026		Training/Conferences	0.2	0.0	0.0
73154		Software Licensing	1.2	0.0	0.0
73156		Telecommunication	1.4	0.0	0.0
73225		Delivery Services	0.1	0.0	0.0
73650		Struc/Infstruct/Land	0.2	0.0	0.0
73675		Equipment/Machinery	0.1	0.0	0.0
73805	APSIN	IT-Non-Telecommunication	3.9	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication	1.8	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication	3.0	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication	0.1	0.0	0.0
73806	Enterprise Technology Services	IT-Telecommunication	2.8	0.0	0.0
73806	Enterprise Technology Services	IT-Telecommunication	3.8	0.0	0.0
73808	Central Region Facilities	Building Maintenance	1.4	0.0	0.0
73809	AST Detachments	Mail	0.1	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>25.7</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	Central Mail	RSA for central mail service.	0.1	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.7	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.3	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	2.7	0.0	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.2	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.6	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	0.8	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Office and computer supplies for the director's office.	1.1	0.0	0.0
74480	Household & Instit.	Cleaning supplies.	1.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair & maintenance supplies.	0.1	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Director's Office (2861)  
**RDU:** Alaska State Troopers (160)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				65.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65040	Judgement Settlement			1110	65.9	0.0	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	3.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	3.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA with ETS for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>8.8</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	2.8	0.0	0.0
73806	IT-Telecommunication	RSA for PBX phone service.	Inter-dept	Enterprise Technology Services	3.8	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.6</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	1.4	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.1	0.0	0.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.1	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.7	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.3	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	2.7	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.6	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.8	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Wildlife Troopers Director's Office total:</b>					<b>22.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>					<b>22.4</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** Alaska Wildlife Troopers Director's Office (2861)  
**RDU:** Alaska State Troopers (160)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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**Component: Alaska Wildlife Troopers Investigations**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the Alaska Wildlife Troopers component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Alaska Wildlife Troopers component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

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**Alaska Wildlife Troopers Investigations  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,081.9	0.0	0.0
72000 Travel	67.2	0.0	0.0
73000 Services	95.1	0.0	0.0
74000 Commodities	7.9	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
<b>Expenditure Totals</b>	<b>1,252.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,252.1	0.0	0.0
<b>Funding Totals</b>	<b>1,252.1</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** Alaska Wildlife Troopers Investigations (AR47099) (2860)  
**RDU:** Alaska State Troopers (160)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	1,081.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	67.2	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	95.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	7.9	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%
<b>Totals</b>	<b>1,252.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	1,252.1	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,252.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	8	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 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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Wildlife Troopers Investigations (2860)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		67.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>67.2</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Transportation costs for in-state wildlife investigations.	8.9	0.0	0.0
72400	Out Of State Travel	Transportation costs for case investigation, training, and conferences.	58.3	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		95.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>95.1</b>	<b>0.0</b>	<b>0.0</b>
73025		Education Services Training and conferences for investigators.	0.1	0.0	0.0
73075		Legal & Judicial Svc Legal services.	0.4	0.0	0.0
73154		Software Licensing Microsoft Exchange.	3.1	0.0	0.0
73156		Telecommunication Long distance, local, cellular, and basic equipment rental.	3.4	0.0	0.0
73175		Health Services Physicals.	1.0	0.0	0.0
73225		Delivery Services Postage, freight, and courier service.	0.9	0.0	0.0
73650		Struc/Infstruct/Land Janitorial and cleaning services.	1.9	0.0	0.0
73675		Equipment/Machinery Office equipment and vehicle repairs and maintenance services.	0.5	0.0	0.0
73750		Other Services (Non IA Svcs) Safety services, printing/copying services, and publications.	30.2	0.0	0.0
73805	IT-Non-Telecommunication	AP SIN RSA for APSIN LAN/WAN support.	10.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	4.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	8.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunication charges.	7.5	0.0	0.0
73806	IT-Telecommunication	Enterprise RSA for PBX services.	3.4	0.0	0.0

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

**Component:** Alaska Wildlife Troopers Investigations (2860)

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
<b>73000 Services Detail Totals</b>			<b>95.1</b>	<b>0.0</b>	<b>0.0</b>	
		Technology Services				
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	3.5	0.0	0.0
73809	Mail	AST Detachments	RSA for DPS mailroom support.	0.7	0.0	0.0
73809	Mail	Central Mail	RSA for central mail service.	0.3	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	1.9	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.8	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	7.2	0.0	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.5	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.6	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	0.5	0.0	0.0
73827	Safety (IA Svcs)	AIA Administration	Airport badges.	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	2.2	0.0	0.0

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

**Component:** Alaska Wildlife Troopers Investigations (2860)  
**RDU:** Alaska State Troopers (160)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
74000	Commodities		7.9	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>7.9</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Office, computer, and training supplies.	6.1	0.0	0.0
74480	Household & Instit.	Food and non-food supplies for field operations.	0.8	0.0	0.0
74520	Scientific & Medical	Investigative safety supplies such as latex gloves.	0.1	0.0	0.0
74600	Safety (Commodities)	Law enforcement, safety, and uniform supplies.	0.9	0.0	0.0



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

**Component:** Alaska Wildlife Troopers Investigations (2860)  
**RDU:** Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	10.3	0.0	0.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	4.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	8.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>23.3</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	7.5	0.0	0.0
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Enterprise Technology Services	3.4	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>10.9</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.5	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA for DPS mailroom support.	Intra-dept	AST Detachments	0.7	0.0	0.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.3	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	1.9	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.8	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	7.2	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.5	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.6	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>9.3</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.1	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.2	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>2.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Wildlife Troopers Investigations total:</b>					<b>53.1</b>	<b>0.0</b>	<b>0.0</b>

**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>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>	
				<b>Grand Total:</b>	<b>53.1</b>	<b>0.0</b>	<b>0.0</b>

**Village Public Safety Officer Program Results Delivery Unit**

**Contribution to Department's Mission**

Please see component.

**Core Services**

- Please see component narrative.

**Major RDU Accomplishments in 2013**

Please see component.

**Key RDU Challenges**

Please see component.

**Significant Changes in Results to be Delivered in FY2015**

Please see component.

**Contact Information**

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**Village Public Safety Officer Program  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Village Public Safety Officer Pg	0.0	0.0	0.0	0.0	16,557.4	0.0	0.0	16,557.4	21,091.3	0.0	0.0	21,091.3
VPSO Contracts	13,676.0	0.0	0.0	13,676.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
VPSO Support	2,553.9	14.4	0.0	2,568.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>16,229.9</b>	<b>14.4</b>	<b>0.0</b>	<b>16,244.3</b>	<b>16,557.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,557.4</b>	<b>21,091.3</b>	<b>0.0</b>	<b>0.0</b>	<b>21,091.3</b>

**Village Public Safety Officer Program  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>16,557.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,557.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Village Public Safety Officer Pg	1,105.9	0.0	0.0	0.0	1,105.9
<b>Proposed budget increases:</b>					
-Village Public Safety Officer Pg	3,428.0	0.0	0.0	0.0	3,428.0
<b>FY2015 Governor</b>	<b>21,091.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,091.3</b>

**Component: Village Public Safety Officer Program****Contribution to Department's Mission**

Preserve public peace, protect life and property in rural villages; provide public safety outreach to youth through Drug Abuse Resistance Education (DARE), Law Enforcement Cadet Corp, Alaska Youth Academy, and the School Resource Officer Program.

**Core Services**

- Award, monitor and maintain contracts with regional non-profit and local governments/boroughs organizations (referred to as grantees) to provide Village Public Safety Officer (VPSO) services throughout rural Alaska and support various outreach programs.
- Provide VPSO, Village Police Officers (VPO), and Tribal Police Officers (TPO) with annual law enforcement, fire, and emergency responder training.
- Oversight of six support state troopers who provide mentoring, support, and remedial training to the detachments, nonprofit corporations, and VPSOs as necessary.

**Major Component Accomplishments in 2013**

Significant effort was put into recruitment through public events and youth outreach. The program has initiated a strong commitment to youth outreach in order to establish a healthy workforce for the future of the VPSO program, which in turn supports the Governor's commitment to the VPSO program and Safe Homes and Strong Families.

Projects accomplished in 2013: provided a fire truck to Saint George Island; purchase and delivery of rescue boats for Togiak and Dillingham; repaired Saxman Public Safety building by replacing rotted wall sections and installing a new roof and exterior drainage system.

Two VPSO grantees received federal funds, with grant writing assistance from VPSO program staff, and outfitted their entire VPSO force in rural Alaska with new SUV-type police vehicles, adding to the increased professionalism and safety of the VPSOs.

At the beginning of FY2013, there were 85 VPSOs employed, and by the end of FY2013 there were 98 VPSOs.

Additional activities during this time period:

- Support troopers performed 10,611 hours working with VPSOs; an increase of 11% from FY2012.
- 40 of 45 new VPSO hires graduated from the Rural Law Enforcement Training (RLET) Academy.
- Statewide, VPSOs investigated 82 driving under the influence (DUI) incidents, 136 domestic violence assaults, and 101 other assaults. There was a small increase in the percent of DUI and other assaults that were investigated over FY2013.

A new Rural Law Enforcement Training Academy (RLET) increased the VPSO program training from 10 to 12 weeks, which encompasses two 5-week sessions in Sitka and one 2-week session in Bethel. Two additional two-week rural-specific training sessions were provided in Bethel for VPSOs, Village Police Officers (VPO) and Tribal Police Officers (TPO). This increased the total number of training hours for all interested officers in rural Alaska.

A total of five Alaska Youth Academy (AYA) programs were held in Barrow, Bethel, Hooper Bay, Mountain Village, and Fairbanks. The venues for these academies ranged from schools to the University of Fairbank campus. Over 115 youth, ages 15-18, attended the seven-day academies. The goal is to introduce youth to public safety within rural and urban Alaska and develop healthy, productive citizens that seek future careers in public safety.

The department also invests 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 (MEHS) and the Galena Interior Learning Academy (GILA). Both schools are residential programs for students from all regions and ethnic groups of the state. This cadet program is a year-long career exploration and educational experience for students to learn about public service, related careers and gain valuable leadership skills. Troopers augment the instructor cadre. Funding and facilities for the LECC program are provided in part through the VPSO program. The goal of the LECC is to promote employment into the VPSO program from those interested in helping their communities. In 2013, the LECC graduated 30 students from the program.

The D.A.R.E. program facilitated the D.A.R.E. Officer Training with one in Bethel and one on Joint Base Elmendorf-Richardson (JBER). The training center used VPSO D.A.R.E. Officers as mentor assistants. Most newly trained D.A.R.E. officers began teaching the D.A.R.E. curriculum in their communities. A two day Youth Safety In-Service training conducted in Anchorage included youth safety topics for D.A.R.E. Officers, School Resource Officers, school district officials, and others working with youth. Fifty-one people attended the conference, with 26 D.A.R.E. Officers attending of which 11 were VPSO D.A.R.E. Officers.

Safety and security assessments were completed for 10 village schools in the Northwest Arctic Borough School District as part of the project goals of a Community Orientating Policing (COPS) Secure Our Schools grant awarded to DPS. Consultants provided onsite facility and campus assessments, providing the school district and department with written recommendations for changes that can be made to each of the schools to improve campus safety and security. Planning began for the second phase of the project to bring safety and security assessment training and School Resource Officer Training to the Northwest Arctic Borough. Both training events will occur in Kotzebue during FY14. Feedback from the school district regarding the safety and security assessment reports has been overwhelmingly positive.

During FY2013, 23 new D.A.R.E. officers were trained, bringing the statewide total to 70. Of the 22 new D.A.R.E. officers, 12 were VPSOs, bringing the total of trained VPSO D.A.R.E. officers to 26.

## **Key Component Challenges**

Lack of housing and public safety facilities continue to be a barrier to VPSO inclusion in communities. Recruiting for and retaining a VPSO in a community without these facilities is extremely difficult.

Many of the most vulnerable communities with high rates of crime, reported and unreported, are unable to financially support a VPSO. A community's ability to provide housing, office space, equipment and supplies is dwindling which adds to the VPSO grantee's overall costs, limiting the growth opportunities in FY2013 as personal service funds were needed to support this shortfall.

The 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. The high turnover rate within the VPSO program as well as officer re-assignment to new units continue to present challenges to maintaining qualified D.A.R.E. officers throughout the state.

Housing construction grants, through the Alaska Housing Finance Corporation, are expected to be available into FY2015 for communities who provide the justification and support for a VPSO. The challenge with this program is that most of the grant applications submitted during 2013 were incomplete and therefore did not qualify. This is problematic, especially for highly vulnerable communities. The VPSO program will continue to work with AHFC to see how to provide community assistance with this process.

## **Significant Changes in Results to be Delivered in FY2015**

There is increased focus on whether VPSOs should carry on-duty firearms after the shooting of VPSO Thomas Madole in 2013. The possible repeal of the Alaska Statute that prohibits a VPSO from carrying a firearm is likely to be considered in the upcoming legislative session. The Department of Public Safety has provided testimony to legislators and interested parties.

The addition of a second D.A.R.E. Officer Training initially produced an increase in the number of D.A.R.E. Officers being trained. After two full sessions of two D.A.R.E. trainings per year, attendance began to drop off with slow registration for upcoming training. This will be addressed by rotating training opportunities between Bethel and Anchorage on alternating years. Utilizing trained VPSO D.A.R.E. officers as mentor assistants will continue, as this has shown improvement in meeting overall training objectives and the implementation of the D.A.R.E. program throughout the state.

The D.A.R.E. office will work 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.

### **Statutory and Regulatory Authority**

VPSO Program (AS 18.65.670)  
VPSO Regulations (13 AAC 96.010-900)

<b>Contact Information</b>
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**Village Public Safety Officer Program  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	649.3	2,067.0
72000 Travel	0.0	616.9	657.1
73000 Services	0.0	608.3	1,022.7
74000 Commodities	0.0	215.4	316.1
75000 Capital Outlay	0.0	135.1	78.6
77000 Grants, Benefits	0.0	14,332.4	16,949.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>16,557.4</b>	<b>21,091.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	16,557.4	21,091.3
<b>Funding Totals</b>	<b>0.0</b>	<b>16,557.4</b>	<b>21,091.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>16,557.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,557.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Six State Trooper Positions from Alaska State Trooper Detachments for Oversight	1,241.4	0.0	0.0	0.0	1,241.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	0.0	0.0	0.0	-2.1
-Reverse Training and Equipment for Additional Village Public Safety Officer Positions Added in FY2014	-135.1	0.0	0.0	0.0	-135.1
-FY2015 Salary Increases	3.9	0.0	0.0	0.0	3.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.2	0.0	0.0	0.0	-2.2
<b>Proposed budget increases:</b>					
-Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	2,143.0	0.0	0.0	0.0	2,143.0
-Training and Equipment for Additional Village Public Safety Officer Positions	935.7	0.0	0.0	0.0	935.7
-Alaska State Trooper for Village Public Safety Officer Oversight	259.2	0.0	0.0	0.0	259.2
-Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position	90.1	0.0	0.0	0.0	90.1
<b>FY2015 Governor</b>	<b>21,091.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,091.3</b>

**Village Public Safety Officer Program  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	5	12	Annual Salaries	1,134,054
Part-time	0	0	COLA	4,079
Nonpermanent	0	0	Premium Pay	251,549
			Annual Benefits	694,491
			<i>Less 0.92% Vacancy Factor</i>	<i>(19,273)</i>
			Lump Sum Premium Pay	2,100
<b>Totals</b>	<b>5</b>	<b>12</b>	<b>Total Personal Services</b>	<b>2,067,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	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
State Trooper	1	1	1	4	7
<b>Totals</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>12</b>

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

**Component:** Village Public Safety Officer Program (AR47100) (3047)  
**RDU:** Village Public Safety Officer Program (161)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	641.8	643.9	649.3	2,067.0	1,417.7	218.3%
72000 Travel	0.0	616.9	616.9	616.9	657.1	40.2	6.5%
73000 Services	0.0	613.7	613.7	608.3	1,022.7	414.4	68.1%
74000 Commodities	0.0	215.4	215.4	215.4	316.1	100.7	46.8%
75000 Capital Outlay	0.0	135.1	135.1	135.1	78.6	-56.5	-41.8%
77000 Grants, Benefits	0.0	14,332.4	14,332.4	14,332.4	16,949.8	2,617.4	18.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>16,555.3</b>	<b>16,557.4</b>	<b>16,557.4</b>	<b>21,091.3</b>	<b>4,533.9</b>	<b>27.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	16,555.3	16,557.4	16,557.4	21,091.3	4,533.9	27.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>16,555.3</b>	<b>16,557.4</b>	<b>16,557.4</b>	<b>21,091.3</b>	<b>4,533.9</b>	<b>27.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	5	5	5	12	7	140.0%
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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
1004 Gen Fund		16,555.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>16,557.4</b>	<b>643.9</b>	<b>616.9</b>	<b>613.7</b>	<b>215.4</b>	<b>135.1</b>	<b>14,332.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
Authority is available in services due to a change in the way the Department of Public Safety is managing grants to sub grantees for Village Public Safety operations throughout the state. Authority is needed in personal services to meet vacancy factor guidelines. This transfer will have no effect on services provided within the component.												
<b>Subtotal</b>		<b>16,557.4</b>	<b>649.3</b>	<b>616.9</b>	<b>608.3</b>	<b>215.4</b>	<b>135.1</b>	<b>14,332.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas</b>												
	Inc	2,143.0	0.0	0.0	0.0	0.0	0.0	2,143.0	0.0	0	0	0
1004 Gen Fund		2,143.0										
The Department of Public Safety will fund fifteen new Village Public Safety Officer (VPSO) positions to continue the Governor's initiative to significantly enhance rural public safety and proactively address domestic violence and sexual assault related offenses. This is the seventh year new VPSOs have been added, for a total of 136 VPSO positions authorized statewide. Funds are granted to non-profit organizations to pay for personal services and support costs such as on-going training, liability insurance, travel, supplies, and equipment. One-time costs for initial training and law enforcement equipment amount to \$935.7 and are included in a separate transaction to be reversed in FY2016.												
In addition, a new Alaska State Trooper position for VPSO oversight in Dillingham will be added.												
<b>Training and Equipment for Additional Village Public Safety Officer Positions</b>												
	IncOTI	935.7	0.0	0.0	372.0	89.3	0.0	474.4	0.0	0	0	0
1004 Gen Fund		935.7										

**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	

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, supplies, and law enforcement and office equipment.

**Transfer Six State Trooper Positions from Alaska State Trooper Detachments for Oversight**

1004 Gen Fund	Trin	1,241.4	1,219.8	18.6	0.0	3.0	0.0	0.0	0.0	6	0	0
		1,241.4										

State Trooper positions that support the Village Public Safety Officer (VPSO) program are supervised by the VPSO Captain funded by the VPSO program. The support trooper positions funding and responsibility is transferred to the VPSO program to provide efficiencies in oversight of the VPSO program.

These positions and locations are 12-1290 (Bethel), 12-2019 (Bethel), 12-2030 (Fairbanks), 12-2037 (Anchorage), 12-2021 (Kotzebue), 12-2059 (Juneau). No duty station changes are expected as a result of this transfer.

**Alaska State Trooper for Village Public Safety Officer Oversight**

1004 Gen Fund	Inc	259.2	198.3	21.6	30.9	8.4	0.0	0.0	0.0	1	0	0
		259.2										

The Department of Public Safety will add one Alaska State Trooper position in the community of Dillingham to provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers (VPSO). This position will help the contracted VPSO coordinator with training, performance, remedial training and establishing memorandums of agreement between the community, contractor and Department of Public Safety. The position will also help train troopers who currently provide oversight for a village community. These troopers give VPSO's direction and lead training as well as provide guidance from the VPSO manual and any other training needs.

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 six other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, Juneau, 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.

**Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position**

1004 Gen Fund	IncOTI	90.1	0.0	0.0	11.5	0.0	78.6	0.0	0.0	0	0	0
		90.1										

The Department of Public Safety will add one Alaska State Trooper position for Village Public Safety Officer (VPSO) oversight to be located in Dillingham. One-time costs include trooper academy training and law enforcement equipment.

The new Alaska State Trooper position will provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers (VPSO). This position will help the contracted VPSO coordinator with training, performance, remedial training and establishing memorandums of agreement between the community, contractor and Department of Public Safety. The position will also help train troopers who currently provide oversight for a village community. These troopers give VPSO's direction and lead training as well as provide guidance from the VPSO manual and any other training needs.

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 six other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, Juneau, 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.

**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		
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>													
1004 Gen Fund	OTI	-2.1	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
<b>Reverse Training and Equipment for Additional Village Public Safety Officer Positions Added in FY2014</b>													
1004 Gen Fund	OTI	-135.1	-135.1	0.0	0.0	0.0	0.0	-135.1	0.0	0.0	0	0	0
The House Finance subcommittee recommends adding 5 of 15 VPSOs requested at a cost of \$884.1 (\$135.1 OTI). They recommend the department concentrate on filling vacant VPSO positions and use exit interviews along with any other research to better understand reasons behind the high turnover rate. They also recommend the department re-evaluate indirect rates to determine if they are sufficiently covering costs incurred by their grantees.													
The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSOs) to continue the Governor's initiative to significantly improve rural law enforcement. These one-time costs include initial training and law enforcement equipment and are being reversed.													
<b>FY2015 Salary Increases</b>													
1004 Gen Fund	SalAdj	3.9	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$3.9													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.4													
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>													
1004 Gen Fund	SalAdj	-2.2	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.2													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6													
<b>Totals</b>		<b>21,091.3</b>	<b>2,067.0</b>	<b>657.1</b>	<b>1,022.7</b>	<b>316.1</b>	<b>78.6</b>	<b>16,949.8</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>	

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

**Scenario:** FY2015 Governor (11059)  
**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-#045	State Trooper	FT	A	AA	Dillingham	137	76D	12.0		93,936	0	28,404	61,005	183,345	183,345
12-1039	Sergeant PS	FT	P	AA	Anchorage	100	78K / L	12.0		97,444	0	31,772	63,105	192,321	192,321
12-1290	State Trooper	FT	P	AA	Bethel	150	76M / N	12.0		145,687	0	39,197	80,100	264,984	264,984
12-1422	Admin Asst III	FT	A	SS	Anchorage	500	15E / F	12.0		53,413	730	0	36,219	90,362	90,362
12-1969	Program Coordinator II	FT	A	SS	Anchorage	100	20J	12.0		81,192	1,110	0	46,403	128,705	128,705
12-1970	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		40,824	558	0	31,780	73,162	73,162
12-2019	State Trooper	FT	P	AA	Bethel	150	76L / M	12.0		132,455	0	36,528	75,245	244,228	244,228
12-2021	State Trooper	FT	P	AA	Kotzebue	160	76F / J	12.0		124,027	0	32,368	71,402	227,797	227,797
12-2030	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		76,020	0	23,692	53,240	152,952	152,952
12-2037	State Trooper	FT	P	AA	Anchorage	100	76P / Q	12.0		99,084	0	29,332	62,860	191,276	191,276
12-2059	State Trooper	FT	P	AA	Juneau	105	76A	12.0		64,464	0	26,950	50,198	141,612	141,612
12-3006	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24N / O	12.0		125,508	1,681	3,306	62,934	193,429	193,429

	Total Positions	New	Deleted
Full Time Positions:	12	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	1	0

Total Component Months: 144.0

<b>Total Salary Costs:</b>	1,134,054
<b>Total COLA:</b>	4,079
<b>Total Premium Pay:</b>	251,549
<b>Total Benefits:</b>	694,491
<b>Total Pre-Vacancy:</b>	2,084,173
<b>Minus Vacancy Adjustment of 0.92%:</b>	(19,273)
<b>Total Post-Vacancy:</b>	2,064,900
<b>Plus Lump Sum Premium Pay:</b>	2,100
<b>Personal Services Line 100:</b>	2,067,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,084,173	2,064,900	100.00%
<b>Total PCN Funding:</b>	<b>2,084,173</b>	<b>2,064,900</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	2,100	100.00%
<b>Total Lump Sum Funding:</b>	<b>2,100</b>	<b>100.00%</b>

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	0.0	616.9	657.1

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>616.9</b>	<b>657.1</b>
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	576.9	617.1
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	40.0	40.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	608.3	1,022.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>608.3</b>	<b>1,022.7</b>
73058		Insurance/Bonds Liability insurance for the Village Public Safety Officer program.	0.0	280.0	365.0
73154		Software Licensing Other software licensing to support VPSO Program.	0.0	5.0	54.0
73154		Software Licensing Microsoft Exchange.	0.0	1.3	1.3
73156		Telecommunication Telecommunication costs.	0.0	10.0	16.5
73225		Delivery Services Freight and Postage for shipment of equipment.	0.0	15.0	36.5
73450		Advertising & Promos Advertising and promotional items.	0.0	2.0	22.7
73650		Struc/Infstruct/Land Repair and maintenance services for VPSO equipment warehouse.	0.0	13.0	33.0
73675		Equipment/Machinery Equipment rental.	0.0	2.0	1.6
73750		Other Services (Non IA Svcs) Printing of VPSO training materials and laundry for VPSO uniforms.	0.0	6.0	47.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	0.0	3.3	3.2
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs RSA for APSIN LAN/WAN.	0.0	7.0	6.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for mainframe (MICS) billings.	0.0	5.3	4.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency fees.	0.0	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications EPR services.	0.0	4.3	4.1

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>608.3</b>	<b>1,022.7</b>	
73809	Mail	Central Mail	RSA for central mail services.	0.0	0.3	0.3
73811	Building Leases	DOA Leases	Warehouse lease space.	0.0	40.0	55.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.0	1.6	1.6
73814	Insurance	Risk Management	Risk management insurance premiums.	0.0	0.6	0.6
73815	Financial	Administrative Services	DPS administrative services cost allocation plan.	0.0	4.5	4.5
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation plan.	0.0	0.5	0.7
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.0	0.3	0.3
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.0	0.1	0.1
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	40.0	40.0
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for VPSO recruit academy.	0.0	50.0	140.5
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	0.0	60.9	100.0
73818	Training (Services-IA Svcs)	Training Academy	FY15 One Time Cost - VPSO ALET Academy - VPSO Support Trooper Position (Dillingham).	0.0	0.0	11.5
73819	Commission Sales (IA Svcs)		State travel office fees.	0.0	4.0	7.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with administrative services for grants administration.	0.0	17.7	31.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for office of professional standards.	0.0	1.5	1.2
73979	Mgmt/Consulting (IA Svcs)	Fire Service Training	RSA with DPS Fire Service Training for Fire Certification Database support.	0.0	32.0	32.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	215.4	316.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>215.4</b>	<b>316.1</b>
74200	Business	Business supplies and computers for VPSO's.	0.0	25.0	45.0
74480	Household & Instit.	Replacement uniforms for the VPSO.	0.0	130.0	186.1
74600	Safety (Commodities)	Law Enforcement Supplies.	0.0	40.9	60.0
74600	Safety (Commodities)	Probat &Parole Dir Office RSA with Dept. of Corrections for purchase of portable breath testers.	0.0	14.5	15.0
74650	Repair/Maintenance (Commodities)	Building materials, parts and supplies for the VPSO program.	0.0	5.0	10.0

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

**Component:** Village Public Safety Officer Program (3047)  
**RDU:** Village Public Safety Officer Program (161)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		0.0	135.1	78.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>0.0</b>	<b>135.1</b>	<b>78.6</b>
75700	Equipment	FY15 One Time Cost - Snow machines, all-terrain vehicles, office furniture and equipment associated with the new VPSO Oversight Trooper (Dillingham).	0.0	135.1	78.6

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		0.0	14,332.4	16,949.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>14,332.4</b>	<b>16,949.8</b>
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	0.0	1,019.5	1,019.5
77110	Grants	Association of Village Council Presidents (AVCP) grant.	0.0	3,687.1	3,802.8
77110	Grants	Bristol Bay Native Association (BBNA) grant.	0.0	1,591.9	1,591.9
77110	Grants	Tanana Chiefs Conference (TCC) grant.	0.0	2,644.1	2,644.1
77110	Grants	Kawerak (KAWE) grant.	0.0	1,591.9	1,591.9
77110	Grants	Kodiak Area Native Association (KANA) grant.	0.0	935.7	935.7
77110	Grants	Copper River Native Association (CRNA) grant.	0.0	640.1	640.1
77110	Grants	Chugachmiut grant.	0.0	348.1	348.1
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	0.0	1,100.7	1,139.4
77110	Grants	Northwest Arctic Borough grant.	0.0	773.3	1,093.3
77110	Grants	Fifteen new VPSO officers requested in the FY15 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	2,143.0

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	0.0	3.3	3.2
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN.	Inter-dept	Statewide Info Technology Svcs	0.0	7.0	6.3
73805	IT-Non-Telecommunication	RSA for mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	0.0	5.3	4.2
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.1
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>15.7</b>	<b>13.8</b>
73806	IT-Telecommunication	Telecommunications EPR services.	Inter-dept	Enterprise Technology Services	0.0	4.3	4.1
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>4.3</b>	<b>4.1</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.0	0.3	0.3
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73811	Building Leases	Warehouse lease space.	Inter-dept	DOA Leases	0.0	40.0	55.0
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>40.0</b>	<b>55.0</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	1.6	1.6
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>1.6</b>	<b>1.6</b>
73814	Insurance	Risk management insurance premiums.	Inter-dept	Risk Management	0.0	0.6	0.6
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	0.0	4.5	4.5
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.0	0.5	0.7
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.0	0.3	0.3
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>5.3</b>	<b>5.5</b>
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
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	40.0	40.0
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	0.0	50.0	140.5
73818	Training (Services-IA Svcs)	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	Intra-dept	Training Academy	0.0	60.9	100.0
73818	Training (Services-IA Svcs)	FY15 One Time Cost - VPSO ALET Academy - VPSO Support Trooper Position (Dillingham).	Intra-dept	Training Academy	0.0	0.0	11.5
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>150.9</b>	<b>292.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with administrative services for grants administration.	Intra-dept	Administrative Services	0.0	17.7	31.0
73979	Mgmt/Consulting (IA Svcs)	RSA for office of professional standards.	Intra-dept	Commissioner's	0.0	1.5	1.2

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with DPS Fire Service Training for Fire Certification Database support.	Intra-dept	Office Fire Service Training	0.0	32.0	32.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>51.2</b>	<b>64.2</b>
74600	Safety (Commodities) RSA with Dept. of Corrections for purchase of portable breath testers.	Inter-dept	Probat &Parole Dir Office	0.0	14.5	15.0
<b>74600 Safety (Commodities) subtotal:</b>				<b>0.0</b>	<b>14.5</b>	<b>15.0</b>
<b>Village Public Safety Officer Program total:</b>				<b>0.0</b>	<b>284.5</b>	<b>452.2</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>284.5</b>	<b>452.2</b>



**Component: VPSO Contracts****Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the Village Public Safety Officer Program component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Village Public Safety Officer Program component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**VPSO Contracts  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	345.4	0.0	0.0
74000 Commodities	32.1	0.0	0.0
75000 Capital Outlay	169.3	0.0	0.0
77000 Grants, Benefits	13,129.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,676.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	13,676.0	0.0	0.0
<b>Funding Totals</b>	<b>13,676.0</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	3.4	0.0	0.0
<b>Unrestricted Total</b>		<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3.4</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** VPSO Contracts (AR47110) (516)  
**RDU:** Village Public Safety Officer Program (161)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	345.4	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	32.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	169.3	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	13,129.2	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>13,676.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	13,676.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>13,676.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** VPSO Contracts (516)  
**RDU:** Village Public Safety Officer Program (161)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		345.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>345.4</b>	<b>0.0</b>	<b>0.0</b>
73058	Insurance/Bonds	Liability insurance for the Village Public Safety Officer program.	316.7	0.0	0.0
73156	Telecommunication	Telecommunication costs.	0.0	0.0	0.0
73225	Delivery Services	Freight and Postage for shipment of equipment.	12.5	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and Maintenance (Vehicles).	13.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Safety Services	2.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		32.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>32.1</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Business supplies and computers for VPSO's.	12.9	0.0	0.0
74482	Clothing & Uniforms	Clothing & Uniforms	0.5	0.0	0.0
74600	Safety (Commodities)	Law Enforcement supplies.	2.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Building materials, parts and supplies for the VPSO program.	16.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		169.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>169.3</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Snow-machines, all-terrain vehicles, office furniture and equipment associated with the fifteen new VSPO positions.	169.3	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		13,129.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>13,129.2</b>	<b>0.0</b>	<b>0.0</b>
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	819.7	0.0	0.0
77110	Grants	Association of Village Council Presidents (AVCP) grant.	3,742.4	0.0	0.0
77110	Grants	Bristol Bay Native Association (BBNA) grant.	2,003.5	0.0	0.0
77110	Grants	Tanana Chiefs Conference (TCC) grant.	1,736.4	0.0	0.0
77110	Grants	Kawerak (KAWE) grant.	1,293.5	0.0	0.0
77110	Grants	Kodiak Area Native Association (KANA) grant.	784.0	0.0	0.0
77110	Grants	Copper River Native Association (CRNA) grant.	601.6	0.0	0.0
77110	Grants	Chugachmiut grant.	341.2	0.0	0.0
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	1,081.0	0.0	0.0
77110	Grants	Northwest Arctic Borough grant.	725.9	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** VPSO Contracts (516)  
**RDU:** Village Public Safety Officer Program (161)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				3.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry			11100	3.4	0.0	0.0

**Component: VPSO Support****Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the Village Public Safety Officer Program component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Village Public Safety Officer Program component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**VPSO Support  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	760.2	0.0	0.0
72000 Travel	570.9	0.0	0.0
73000 Services	780.3	0.0	0.0
74000 Commodities	405.5	0.0	0.0
75000 Capital Outlay	51.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,568.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,553.9	0.0	0.0
1007 Interagency Receipts	14.4	0.0	0.0
<b>Funding Totals</b>	<b>2,568.3</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	14.4	0.0	0.0
<b>Restricted Total</b>		<b>14.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>14.5</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** VPSO Support (AR47120) (517)  
**RDU:** Village Public Safety Officer Program (161)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	760.2	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	570.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	780.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	405.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	51.4	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>2,568.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	2,553.9	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>2,553.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	5	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 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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	570.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>570.9</b>	<b>0.0</b>	<b>0.0</b>
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.	541.0	0.0	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.	29.9	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		780.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>780.3</b>	<b>0.0</b>	<b>0.0</b>
73026	Training/Conferences	Registration and course fees for conferences, training, and education.	169.8	0.0	0.0
73154	Software Licensing	Software Licensing	53.2	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	0.8	0.0	0.0
73156	Telecommunication	Long distance, local, and cellular service.	16.5	0.0	0.0
73225	Delivery Services	Postage and freight charges to ship VPSO uniforms and equipment to individual VPSOs or VPSO regional training sites.	24.0	0.0	0.0
73450	Advertising & Promos	Advertising and promotional services.	22.7	0.0	0.0
73525	Utilities	Utility costs (Electricity & Natural Gas/Propane)	0.3	0.0	0.0
73650	Struc/Infstruct/Land	Repair and maintenance services for VPSO equipment warehouse, to include building materials, parts and supplies, and room/space leases and rentals.	36.8	0.0	0.0
73675	Equipment/Machinery	Equipment repair and maintenance for office equipment and furniture, vehicles, and other equipment and machinery.	19.4	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing, copy, and graphics of VPSO training materials and laundry for VPSO uniforms. Employee recognition.	44.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	3.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	5.0	0.0	0.0
73805	IT-Non-Telecommunication	APSIN	6.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology	7.4	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>780.3</b>	<b>0.0</b>	<b>0.0</b>	
	Services					
73809	Mail	Central Mail	RSA for central mail services.	0.2	0.0	0.0
73811	Building Leases	DOA Leases	Office leases.	53.8	0.0	0.0
73812	Legal	Commissioner's Office	RSA for legal services.	1.2	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.6	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation plan.	1.0	0.0	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.3	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation plan.	4.5	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for VPSO recruit academy.	66.4	0.0	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).	71.5	0.0	0.0
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	100.0	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	7.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with DPA Administrative Services for Grants Administration support.	31.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standards RSA.	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Fire Service Training	RSA with DPS Fire Service Training for Fire Certification Database support services.	32.0	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		405.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>405.5</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Stationery, training materials, copier paper, printer paper, minor software upgrades, and general supplies for VPSO support.	125.0	0.0	0.0
74480	Household & Instit.	Replacement uniforms for VPSOs.	61.1	0.0	0.0
74520	Scientific & Medical	Medical and laboratory supplies.	5.1	0.0	0.0
74600	Safety (Commodities)	Supplies for VPSOs.	195.7	0.0	0.0
74611	Law Enforcement	Probat &Parole Dir Office	14.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts, supplies, and fuel.	4.2	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		51.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>51.4</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment purchases for VPSO Support	51.4	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66160	Jury & Work Comp Rc			11100	0.1	0.0	0.0

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

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				14.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59200	Corrections Purchase of Portable Breath Testers (PBTs).	Probat &Parole Dir Office	12758002	11100	14.4	0.0	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	3.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	5.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	6.4	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>14.4</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA for telecommunications EPR services.	Inter-dept	Enterprise Technology Services	7.4	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>7.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.2	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Office leases.	Inter-dept	DOA Leases	53.8	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>53.8</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.2	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.6	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	1.0	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.3	0.0	0.0
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	4.5	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>5.8</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	66.4	0.0	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	71.5	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	Intra-dept	Training Academy	100.0	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>237.9</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with DPA Administrative Services for Grants Administration support.	Intra-dept	Administrative Services	31.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards RSA.	Intra-dept	Commissioner's Office	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DPS Fire Service Training for Fire Certification Database support services.	Intra-dept	Fire Service Training	32.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>63.2</b>	<b>0.0</b>	<b>0.0</b>
74611	Law Enforcement	Unbudgeted RSA with Dept. of Corrections for purchase	Inter-dept	Probat &Parole Dir	14.4	0.0	0.0

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

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	of portable breath testers.		Office			
			<b>74611 Law Enforcement subtotal:</b>	<b>14.4</b>	<b>0.0</b>	<b>0.0</b>
			<b>VPSO Support total:</b>	<b>399.0</b>	<b>0.0</b>	<b>0.0</b>
			<b>Grand Total:</b>	<b>399.0</b>	<b>0.0</b>	<b>0.0</b>



**RDU/Component: Alaska Police Standards Council**

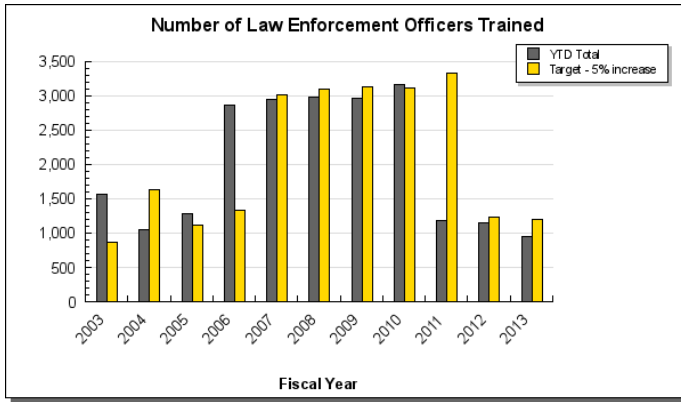
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**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 <https://omb.alaska.gov/results>.)



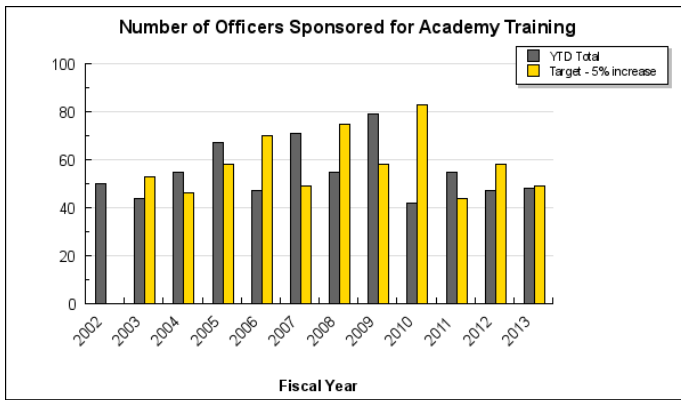
**Core Services**

- Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.
- Ensure compliance with APSC minimum qualification regulations.

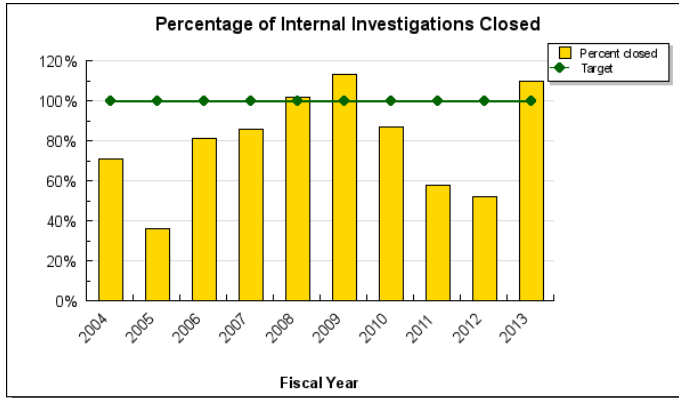
**Measures by Core Service**

(Additional performance information is available on the web at <https://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 APSC minimum qualification regulations.



### Major Component Accomplishments in 2013

- Provided basic recruit training support for 45 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 FY2015

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))

Receipts collected under AS 18.65.220(7)

Contact Information
<p><b>Contact:</b> Kelly Alzaharna, Executive Director, APSC <b>Phone:</b> (907) 465-5523 <b>Fax:</b> (907) 465-3263 <b>E-mail:</b> <a href="mailto:kelly.alzaharna@alaska.gov">kelly.alzaharna@alaska.gov</a></p>

**Alaska Police Standards Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	248.5	385.4	384.5
72000 Travel	101.3	161.0	161.0
73000 Services	682.1	665.0	665.0
74000 Commodities	39.1	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
<b>Expenditure Totals</b>	<b>1,071.0</b>	<b>1,275.2</b>	<b>1,274.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.1	0.0	0.0
1005 General Fund/Program Receipts	1,070.9	1,275.2	1,274.3
<b>Funding Totals</b>	<b>1,071.0</b>	<b>1,275.2</b>	<b>1,274.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	1,070.9	1,275.2	1,274.3
<b>Restricted Total</b>		<b>1,070.9</b>	<b>1,275.2</b>	<b>1,274.3</b>
<b>Total Estimated Revenues</b>		<b>1,070.9</b>	<b>1,275.2</b>	<b>1,274.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>1,275.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,275.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-3.1	0.0	0.0	-3.1
-FY2015 Salary Increases	0.0	3.3	0.0	0.0	3.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-1.1	0.0	0.0	-1.1
<b>FY2015 Governor</b>	<b>0.0</b>	<b>1,274.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,274.3</b>

Alaska Police Standards Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	4	Annual Salaries	234,214
Part-time	0	0	COLA	3,202
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	152,799
			<i>Less 1.67% Vacancy Factor</i>	(6,515)
			Lump Sum Premium Pay	800
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>384,500</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

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

**Component:** Alaska Police Standards Council (AR47155) (519)  
**RDU:** Alaska Police Standards Council (162)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	248.5	375.2	385.4	385.4	384.5	-0.9	-0.2%
72000 Travel	101.3	161.0	161.0	161.0	161.0	0.0	0.0%
73000 Services	682.1	665.0	665.0	665.0	665.0	0.0	0.0%
74000 Commodities	39.1	63.8	63.8	63.8	63.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,071.0</b>	<b>1,265.0</b>	<b>1,275.2</b>	<b>1,275.2</b>	<b>1,274.3</b>	<b>-0.9</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	1,070.9	1,265.0	1,275.2	1,275.2	1,274.3	-0.9	-0.1%
<b>Unrestricted General (UGF)</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,070.9</b>	<b>1,265.0</b>	<b>1,275.2</b>	<b>1,275.2</b>	<b>1,274.3</b>	<b>-0.9</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1005 GF/Prgm	ConfCom	1,265.0	375.2	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
		1,265.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1005 GF/Prgm	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1005 GF/Prgm	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,275.2</b>	<b>385.4</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>1,275.2</b>	<b>385.4</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1005 GF/Prgm	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1005 GF/Prgm	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.3										
Cost of living allowance for certain bargaining units: \$3.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.3												



**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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1005 GF/Prgm	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>1,274.3</b>	<b>384.5</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0082	Ex Dir AK Police Std Cncl Admi	FT	P	XE	Juneau	N05	23D / E	12.0		94,547	1,292	0	51,155	146,994	146,994
12-0084	Secretary	FT	A	GP	Juneau	105	11A / B	12.0		37,433	512	0	30,537	68,482	68,482
12-0112	Office Assistant II	FT	A	GP	Juneau	105	10B / C	12.0		36,411	498	0	30,162	67,071	67,071
12-0113	Training Coordinator, APSC	FT	A	GP	Juneau	105	19B / C	12.0		65,823	900	0	40,945	107,668	107,668
<b>Total</b>													<b>Total Salary Costs:</b>	234,214	
<b>Positions</b>													<b>Total COLA:</b>	3,202	
<b>New</b>													<b>Total Premium Pay:</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	152,799	
<b>Full Time Positions:</b>															
<b>Part Time Positions:</b>															
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>															
<b>Total Component Months:</b>													48.0		
													<b>Total Pre-Vacancy:</b>	390,215	
													<b>Minus Vacancy Adjustment of 1.67%:</b>	(6,515)	
													<b>Total Post-Vacancy:</b>	383,700	
													<b>Plus Lump Sum Premium Pay:</b>	800	
													<b>Personal Services Line 100:</b>	384,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	390,215	383,700	100.00%
<b>Total PCN Funding:</b>	<b>390,215</b>	<b>383,700</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	800	100.00%
<b>Total Lump Sum Funding:</b>	<b>800</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		101.3	161.0	161.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>101.3</b>	<b>161.0</b>	<b>161.0</b>
72110	Employee Travel (Instate)	In-state travel for enforcement investigations, premises inspections, public hearings, and investigations.	25.9	41.0	41.0
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.	42.9	55.0	55.0
72410	Employee Travel (Out of state)	Travel by administrator to trainings and conferences.	8.6	25.0	25.0
72420	Nonemployee Travel (Out of state Emp)	Travel for APSC regulated agencies to training and conferences.	23.9	40.0	40.0

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

**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		682.1	665.0	665.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>682.1</b>	<b>665.0</b>	<b>665.0</b>
73025	Education Services	Training support services (all municipal and state police agencies).	236.0	250.0	275.0
73075	Legal & Judicial Svc	Attorney fees.	0.6	12.0	12.0
73150	Information Technlgy	Software acquisition and licensing.	130.5	1.5	1.5
73156	Telecommunication	Telephone services.	1.0	1.5	2.0
73175	Health Services	Psychiatric and medical services.	3.4	4.0	4.5
73225	Delivery Services	Freight and postage.	0.5	1.0	1.5
73450	Advertising & Promos	Advertising and promotional items.	1.4	2.0	2.5
73650	Struc/Infstruct/Land	Leased office space; meeting room rental.	0.6	1.0	1.0
73675	Equipment/Machinery	Equipment maintenance.	14.3	17.0	20.0
73750	Other Services (Non IA Svcs)	Security systems, printing and copying, graphics.	0.6	1.0	1.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency telecommunications services.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN support.	5.1	5.6	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR.	2.4	2.7	3.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX telecommunications services.	2.9	3.0	3.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunications charges.	3.8	3.4	3.8
73806	IT-Telecommunication	Enterprise Technology RSA for VPN.	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>682.1</b>	<b>665.0</b>	<b>665.0</b>	
	Services					
73809	Mail	Central Mail	RSA for central mail service.	0.2	0.2	0.2
73811	Building Leases	Property Management	Leased office space.	2.6	2.6	2.6
73812	Legal	Legislation/Regulations	RSA for regulations review.	2.4	2.4	2.4
73814	Insurance	Risk Management	RSA for risk management overhead charges.	0.4	0.3	0.4
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.3	0.3	0.3
73815	Financial	Commissioner's Office	RSA for DPS commissioner's office cost allocation.	0.8	0.4	0.6
73815	Financial	Administrative Services	RSA for DPS administrative services cost allocation.	3.6	3.5	3.6
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance	AKSAS/ALDER training.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	1.7	2.7	3.7
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA for hearing officer and mediator services.	6.5	7.0	9.2
73827	Safety (IA Svcs)	Sitka Campus	RSA for fall 15-week basic police training academy.	50.3	54.0	54.0
73827	Safety (IA Svcs)	Tanana Valley Campus	RSA for fall law enforcement training.	80.0	119.2	119.2
73827	Safety (IA Svcs)	Tanana Valley Campus	RSA for spring law enforcement training.	60.0	75.0	60.0
73827	Safety (IA Svcs)	Sitka Campus	RSA for spring 15-week basic police training academy.	27.0	35.0	27.0
73827	Safety (IA Svcs)	Training Academy	RSA for recertification training: one 84-hour mini-academy for officers with prior out-of-state training.	41.0	54.0	41.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel for vehicle cost paid through the Highway Working Capital Fund.	0.7	1.1	1.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's	RSA for Office of Professional Standards.	1.1	1.2	1.3

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

**Component:** Alaska Police Standards Council (519)

**RDU:** Alaska Police Standards Council (162)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>73000 Services Detail Totals</b>	<b>682.1</b>	<b>665.0</b>	<b>665.0</b>
	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		39.1	63.8	63.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>39.1</b>	<b>63.8</b>	<b>63.8</b>
74200	Business	Office supplies, toner cartridges, paper, subscriptions, computers, printers, furniture, educational supplies.	4.3	12.8	12.8
74480	Household & Instit.	Cleaning supplies, food supplies, clothing and uniforms.	12.4	22.0	22.0
74600	Safety (Commodities)	Law enforcement and other safety supplies.	7.9	12.0	12.0
74650	Repair/Maintenance (Commodities)	Building materials, parts and supplies, equipment fuel.	14.5	17.0	17.0

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

**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51060	General Fund Program Receipts			1,070.9	1,275.2	1,274.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
54270	APSC Surcharges Surcharge issuance fees.		12800651	11100	1,070.9	1,275.2	1,274.3

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, infraction or violations [AS 12.25.195(C); AS 12.55.039(a)(4)].



**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	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	5.1	5.6	6.0
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	2.4	2.7	3.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>7.6</b>	<b>8.4</b>	<b>9.1</b>
73806	IT-Telecommunication	RSA for PBX telecommunications services.	Inter-dept	Enterprise Technology Services	2.9	3.0	3.3
73806	IT-Telecommunication	RSA for EPR telecommunications charges.	Inter-dept	Enterprise Technology Services	3.8	3.4	3.8
73806	IT-Telecommunication	RSA for VPN.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.8</b>	<b>6.5</b>	<b>7.2</b>
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.2	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73811	Building Leases	Leased office space.	Inter-dept	Property Management	2.6	2.6	2.6
<b>73811 Building Leases subtotal:</b>					<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
73812	Legal	RSA for regulations review.	Inter-dept	Legislation/Regulations	2.4	2.4	2.4
<b>73812 Legal subtotal:</b>					<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.4	0.3	0.4
<b>73814 Insurance subtotal:</b>					<b>0.4</b>	<b>0.3</b>	<b>0.4</b>
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.3	0.3	0.3
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.8	0.4	0.6
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	3.6	3.5	3.6
<b>73815 Financial subtotal:</b>					<b>4.7</b>	<b>4.2</b>	<b>4.5</b>
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	AKSAS/ALDER training.	Inter-dept	Finance	0.1	0.1	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer and mediator services.	Inter-dept	Administrative Hearings	6.5	7.0	9.2
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>6.5</b>	<b>7.0</b>	<b>9.2</b>
73827	Safety (IA Svcs)	RSA for fall 15-week basic police training academy.	Inter-dept	Sitka Campus	50.3	54.0	54.0
73827	Safety (IA Svcs)	RSA for fall law enforcement training.	Inter-dept	Tanana Valley Campus	80.0	119.2	119.2
73827	Safety (IA Svcs)	RSA for spring law enforcement training.	Inter-dept	Tanana Valley Campus	60.0	75.0	60.0

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73827	Safety (IA Svcs)	Inter-dept	Sitka Campus	27.0	35.0	27.0
73827	Safety (IA Svcs)	Intra-dept	Training Academy	41.0	54.0	41.0
		<b>73827 Safety (IA Svcs) subtotal:</b>		<b>258.3</b>	<b>337.2</b>	<b>301.2</b>
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	0.7	1.1	1.5
		<b>73848 State Equip Fleet subtotal:</b>		<b>0.7</b>	<b>1.1</b>	<b>1.5</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	1.1	1.2	1.3
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>1.1</b>	<b>1.2</b>	<b>1.3</b>
		<b>Alaska Police Standards Council total:</b>		<b>291.5</b>	<b>371.3</b>	<b>339.8</b>
		<b>Grand Total:</b>		<b>291.5</b>	<b>371.3</b>	<b>339.8</b>

**Council on Domestic Violence and Sexual Assault Results Delivery Unit**

**Contribution to Department's Mission**

Provide a system of statewide crisis intervention, perpetrator accountability, and prevention services to Alaskans victimized or impacted by domestic violence and sexual assault.

**Core Services**

- 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.

**Major RDU Accomplishments in 2013**

Please see component.

**Key RDU Challenges**

Please see component.

**Significant Changes in Results to be Delivered in FY2015**

Please see component.

**Contact Information**

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**Council on Domestic Violence and Sexual Assault  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Domestic Viol/Sexual Assault	11,009.0	1,451.9	3,221.7	15,682.6	11,778.2	1,739.0	3,709.4	17,226.6	12,315.6	1,738.6	3,708.4	17,762.6
Batters Intervention Program	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>11,209.0</b>	<b>1,451.9</b>	<b>3,221.7</b>	<b>15,882.6</b>	<b>11,778.2</b>	<b>1,739.0</b>	<b>3,709.4</b>	<b>17,226.6</b>	<b>12,315.6</b>	<b>1,738.6</b>	<b>3,708.4</b>	<b>17,762.6</b>

**Council on Domestic Violence and Sexual Assault  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>11,778.2</b>	<b>0.0</b>	<b>1,739.0</b>	<b>3,709.4</b>	<b>17,226.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Domestic Viol/Sexual Assault	-0.1	0.0	-0.4	-1.0	-1.5
<b>Proposed budget increases:</b>					
-Domestic Viol/Sexual Assault	537.5	0.0	0.0	0.0	537.5
<b>FY2015 Governor</b>	<b>12,315.6</b>	<b>0.0</b>	<b>1,738.6</b>	<b>3,708.4</b>	<b>17,762.6</b>

**Component: Council on Domestic Violence and Sexual Assault**

**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 <https://omb.alaska.gov/results>.)

Target: The percentage of adult women who report experiencing intimate partner violence or sexual violence in the past year is decreasing

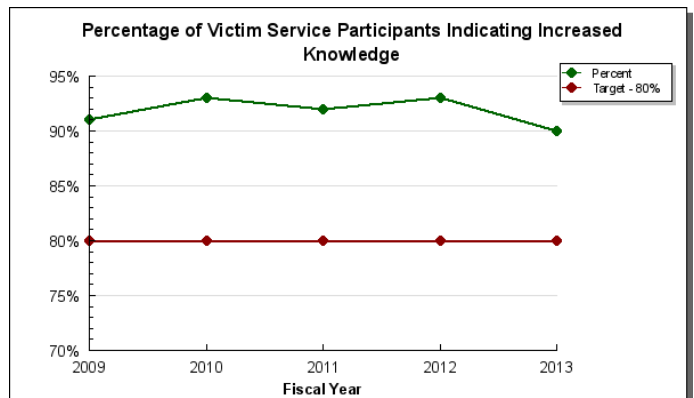
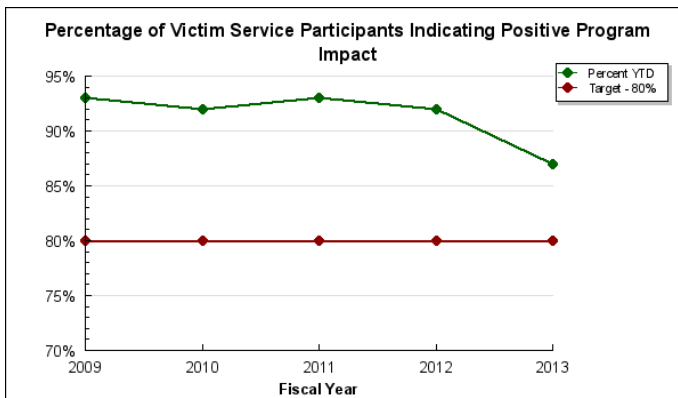
**Core Services**

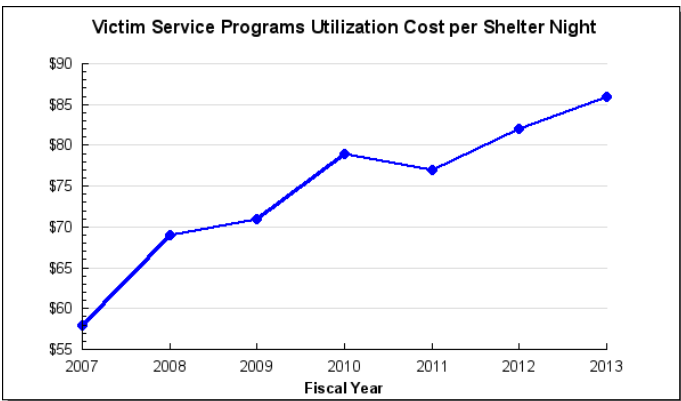
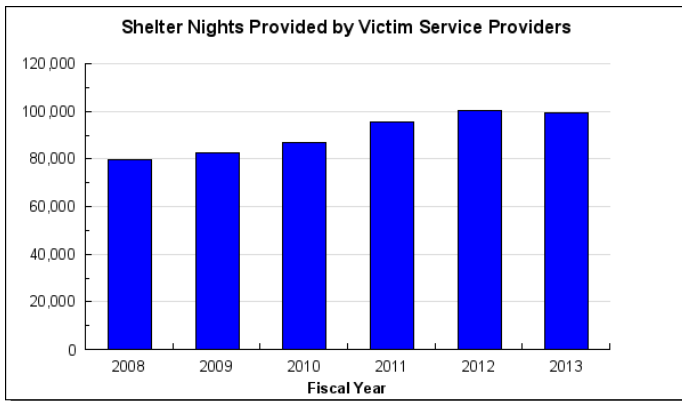
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed
- Prevention - Communities are equipped to further primary prevention strategies
- Accountability - State approved Batterer Intervention programs are available in communities as requested

**Measures by Core Service**

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

**1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed**





**2. Prevention - Communities are equipped to further primary prevention strategies**

Target: The number of communities that report the formation of a locally based workgroup dedicated to primary prevention is increasing

Target: The number of communities that report implementing at least one primary prevention strategy to address domestic violence or sexual assault is increasing

Target: The number of Alaska youth participating in youth leadership and prevention programming is increasing

Target: The number of youth that report implementing at least one primary prevention strategy in their communities is increasing

**3. Accountability - State approved Batterer Intervention programs are available in communities as requested**

Target: Regulations and standards will be adopted to encourage broad use of batterer intervention programs

## Major Component Accomplishments in 2013

In FY2013, the Council on Domestic Violence and Sexual Assault (CDVSA) funded 20 victim service programs. Victim Service programs provided approximately 98,749 nights of safe shelter across the state. Eighty seven percent of responding victims answered “Yes” to the outcome measure question: *I know more or different intervention strategies for safety than I did before.* Ninety percent of victims answered “Yes” to the outcome measure question: *I know more about what resources and help are available and how to access those resources.*

The Council assisted 14 communities to develop local community prevention plans. Prevention strategies supported by the Council included Green Dot, Coaching Boys into Men, and Girls on the Run. Male engagement mini-grants were distributed to six communities, and youth from 11 communities applied for mini-grants to implement youth-led prevention projects in their communities.

Twelve community-based and three prison-based batterer intervention programs were operational during FY2013. The Council partially funds eight of those programs and monitors all of them. Two hundred and twelve new participants were court-ordered into batterer intervention programs. A data base to gather statistics from all approved batterer intervention programs was completed and will be implemented in FY2014.

## Key Component Challenges

### Safety:

Many local service agencies refer women who are facing complex and multiple barriers to safety and to the victim service programs. Advocate staff are required to understand all of these issues - training is essential and training dollars are shrinking.

Language access, or lack thereof; not only for those in the criminal and civil justice systems, but also victim service programs, hospitals/medical facilities --anywhere a victim needs to go for services.

Ensuring children/youth accompanying their parents into safe shelter are provided services to increase their safety and reduce the effect of adverse childhood experiences. Very few victim service programs have funding to safety plan with children/youth or provide structured activities.

Programs find it difficult to retain experienced staff for the wages they are able to pay. Individuals will go to work to a program, get training, and then move into higher paying jobs at other service agencies. This is particularly true for programs in communities where the employee pool is small and the number of service agencies is high.

Local programs also report difficulty in paying for increased fixed costs. Increased costs for utilities, heating oil, health insurance premiums, and workers' compensation continue to encroach on funds that could be used for programming.

### Prevention:

Lack of community based prevention staff and training: in order to shift Alaskans knowledge, attitudes, beliefs, and behaviors about intimate partner violence (IPV) and sexual assault (SA), dedicated prevention staff is needed at the state and community level. Of the twenty funded CDVSA victim service programs, only three have designated prevention staff. In those communities, we see a significant difference in a community's capacity to organize, implement programming, and provide short-term outcomes on the effectiveness of their strategies. Paid staff is *key* to engaging a variety of community members into the work; keeping them engaged; and leading the implementation of prevention activities. Technical assistance in the form of webinars, teleconferences, professional meetings, and on-site visits is critical for communities organizing around prevention for the first time as well as for communities further along in their prevention efforts. Community members implementing prevention plans need access to expertise in the field to receive feedback on their work and also have opportunities to dialogue and plan with other prevention specialists throughout the state.

Lack of research funding: technical assistance is needed to make adaptations to evidence based programming that



maintains the core curriculum while incorporating revisions that are culturally relevant and fit Alaska. Funding is needed to fully evaluate the strategies. We are working with four evaluated strategies in Alaska: The Fourth R, Coaching Boys into Men, Girls on the Run, and the Green Dot. Alaska Men Choose Respect, Stand Up Speak Up, and When I am an Elder are practice informed programs also being implemented. Top tier evaluation funds exist for the Fourth R only. Without significant increases in funds for evaluation valuable information on how well prevention programs are working will not be fully realized.

**Accountability:**

Current batterer intervention regulations are not broad enough to allow the implementation of culturally appropriate or cutting edge programming. In communities that do have batterer intervention programs consistency of referrals, definition of compliance and consequences for not completing the program are lacking. Coordination between batterer intervention programs, prosecutors, the courts, and victim services needs to be improved. Seamless coordination can close the gaps that offenders use to circumvent the system and provide the most effective process to change offenders' behavior.

**Significant Changes in Results to be Delivered in FY2015**

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 FY2013 including revising regulations will be implemented in FY2015.

**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)

<b>Contact Information</b>
<p><b>Contact:</b> Lauree Morton, Executive Director, CDVSA  <b>Phone:</b> (907) 465-5503  <b>Fax:</b> (907) 465-3627  <b>E-mail:</b> lauree.morton@alaska.gov</p>

**Council on Domestic Violence and Sexual Assault  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	795.0	825.2	832.7
72000 Travel	265.0	273.7	273.7
73000 Services	1,630.2	2,056.7	2,047.7
74000 Commodities	50.0	56.0	56.0
75000 Capital Outlay	7.9	0.0	0.0
77000 Grants, Benefits	12,934.5	14,015.0	14,552.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,682.6</b>	<b>17,226.6</b>	<b>17,762.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,221.7	3,709.4	3,708.4
1004 General Fund Receipts	11,009.0	11,778.2	12,315.6
1007 Interagency Receipts	1,451.9	1,739.0	1,738.6
<b>Funding Totals</b>	<b>15,682.6</b>	<b>17,226.6</b>	<b>17,762.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.6	0.0	0.0
<b>Unrestricted Total</b>		<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,221.7	3,709.4	3,708.4
Interagency Receipts	51015	1,451.9	1,739.0	1,738.6
<b>Restricted Total</b>		<b>4,673.6</b>	<b>5,448.4</b>	<b>5,447.0</b>
<b>Total Estimated Revenues</b>		<b>4,674.2</b>	<b>5,448.4</b>	<b>5,447.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>11,778.2</b>	<b>0.0</b>	<b>1,739.0</b>	<b>3,709.4</b>	<b>17,226.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.5	0.0	-0.7	-2.1	-6.3
-FY2015 Salary Increases	4.9	0.0	0.5	1.6	7.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.5	0.0	-0.2	-0.5	-2.2
<b>Proposed budget increases:</b>					
-Services for Children Exposed to Violence	250.0	0.0	0.0	0.0	250.0
-Sustain Current Victim Services Operating Costs	287.5	0.0	0.0	0.0	287.5
<b>FY2015 Governor</b>	<b>12,315.6</b>	<b>0.0</b>	<b>1,738.6</b>	<b>3,708.4</b>	<b>17,762.6</b>

**Council on Domestic Violence and Sexual Assault  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	8	8	Annual Salaries	523,390
Part-time	0	0	COLA	7,153
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	326,065
			<i>Less 2.79% Vacancy Factor</i>	<i>(23,908)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>832,700</b>

**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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>

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

**Component:** Council on Domestic Violence and Sexual Assault (AR47180) (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	795.0	810.6	825.2	825.2	832.7	7.5	0.9%
72000 Travel	265.0	223.7	223.7	273.7	273.7	0.0	0.0%
73000 Services	1,630.2	2,081.2	2,081.2	2,056.7	2,047.7	-9.0	-0.4%
74000 Commodities	50.0	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	7.9	25.5	25.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,934.5	14,015.0	14,015.0	14,015.0	14,552.5	537.5	3.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,682.6</b>	<b>17,212.0</b>	<b>17,226.6</b>	<b>17,226.6</b>	<b>17,762.6</b>	<b>536.0</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,221.7	3,707.3	3,709.4	3,709.4	3,708.4	-1.0	0.0%
1004Gen Fund (UGF)	11,009.0	11,766.4	11,778.2	11,778.2	12,315.6	537.4	4.6%
1007I/A Rcpts (Other)	1,451.9	1,738.3	1,739.0	1,739.0	1,738.6	-0.4	0.0%
<b>Unrestricted General (UGF)</b>	<b>11,009.0</b>	<b>11,766.4</b>	<b>11,778.2</b>	<b>11,778.2</b>	<b>12,315.6</b>	<b>537.4</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,451.9</b>	<b>1,738.3</b>	<b>1,739.0</b>	<b>1,739.0</b>	<b>1,738.6</b>	<b>-0.4</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,221.7</b>	<b>3,707.3</b>	<b>3,709.4</b>	<b>3,709.4</b>	<b>3,708.4</b>	<b>-1.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		17,212.0	810.6	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
1002 Fed Rcpts		3,707.3										
1004 Gen Fund		11,766.4										
1007 I/A Rcpts		1,738.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		3.5										
1007 I/A Rcpts		0.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>17,226.6</b>	<b>825.2</b>	<b>223.7</b>	<b>2,081.2</b>	<b>56.0</b>	<b>25.5</b>	<b>14,015.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
LIT		0.0	0.0	50.0	-24.5	0.0	-25.5	0.0	0.0	0	0	0
Transfer authority from services and capital outlay to travel to meet anticipated travel costs for FY2014. Actual travel costs in FY2013 were higher than anticipated and this transfer brings FY2014 in line with FY2013 costs, and should also cover higher costs due to airfare increases that are expected. Authority is available to transfer from services due to expected lower costs for services provided. Authority is available in capital outlay because large equipment purchases are not anticipated. This transfer will have no effect on services provided within the component.												
<b>Subtotal</b>		<b>17,226.6</b>	<b>825.2</b>	<b>273.7</b>	<b>2,056.7</b>	<b>56.0</b>	<b>0.0</b>	<b>14,015.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Services for Children Exposed to Violence</b>												
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										

**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	
<p>The Council on Domestic Violence and Sexual Assault (Council) will support comprehensive services for children exposed to violence by funding evidence-based or practice-informed demonstration projects which will assist the state in establishing best practices for working with children exposed to violence who enter shelter programs with adult victims. Many shelters provide limited structured child care services for adult residents to access when participating in activities directly related to increasing their safety. Some programs provide limited educational/support groups to children/youth in shelter. This enables communities to take advantage of the opportunity provided to work with each child exposed to violence who enters a program with an adult victim.</p> <p>Innovative shelter programs that specifically address childhood exposure to domestic violence include group counseling sessions for the children and special parenting classes for the adult victims. Another promising approach is the use of child advocates who help child residents with safety planning, access the benefits and services they need, ensure that legal protections are in place for the children, and who provide training to shelter staff on child development and the impact of domestic violence on children.</p>												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer from services to employee merit increases during FY2015. Authority is available to transfer from services due to expected lower costs for services provided. This transfer will have no effect on services provided within the component.</p>												
<b>Sustain Current Victim Services Operating Costs</b>												
	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund		287.5										
<p>Victim service providers talked with the Council about projected FY2015 budgetary needs during its July budget work session. Providers were asked to explain dollar amounts needed to maintain current services throughout FY2015. Council members had the difficult task of balancing the needs of transporting victims to safety; ensuring adequate staffing to maintain safe shelter; keeping the doors open at a regional level—paying for utilities, heating oil, food for program participants, insurances-basic necessities; maintaining prevention activities in schools; and assisting communities to develop local responses.</p> <p>This is the continuation of the FY2014 increment to fund increasing program costs to maintain existing services to victims of domestic violence and sexual assault. This funding will help cover basic shelter costs such as utilities, telephone coverage, insurance and food for shelter residents.</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-3.5										
1007 I/A Rcpts		-0.7										
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												
<b>FY2015 Salary Increases</b>												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		4.9										

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

**Component:** Council on Domestic Violence and Sexual Assault (521)

**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		0.5										
Cost of living allowance for certain bargaining units: \$7.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.6												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>17,762.6</b>	<b>832.7</b>	<b>273.7</b>	<b>2,047.7</b>	<b>56.0</b>	<b>0.0</b>	<b>14,552.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2015 Governor (11059)  
**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	10A / B	12.0		35,170	481	0	29,707	65,358	65,358
12-0070	Program Coordinator I	FT	A	GP	Juneau	105	18C / D	12.0		64,221	878	0	40,357	105,456	73,819
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18C / D	12.0		64,130	876	0	40,324	105,330	57,932
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20D / E	12.0		74,717	1,021	0	44,205	119,943	59,972
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24F / J	12.0		108,133	1,478	0	56,135	165,746	82,873
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14A / B	12.0		45,158	617	0	33,369	79,144	79,144
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16D / E	12.0		57,992	793	0	38,074	96,859	67,801
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20C / D	12.0		73,869	1,009	0	43,894	118,772	118,772

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

**Total Component Months:** 96.0

<b>Total Salary Costs:</b>	523,390
<b>Total COLA:</b>	7,153
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	326,065
<b>Total Pre-Vacancy:</b>	856,608
<b>Minus Vacancy Adjustment of 2.79%:</b>	(23,908)
<b>Total Post-Vacancy:</b>	832,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	832,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	182,772	177,670	21.34%
1004 General Fund Receipts	605,671	588,766	70.71%
1007 Interagency Receipts	68,166	66,263	7.96%
<b>Total PCN Funding:</b>	<b>856,608</b>	<b>832,700</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		265.0	273.7	273.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>265.0</b>	<b>273.7</b>	<b>273.7</b>
72110	Employee Travel (Instate)	Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	88.0	90.0	90.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for bringing in trainers and presenters. Council member training travel costs.	124.3	128.0	128.0
72410	Employee Travel (Out of state)	Staff travel to federal grant management conferences and training.	18.7	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Travel for presenters and trainers. Travel costs for council members' trainings.	33.8	35.0	35.0
72930	Cash Advance Fee	Cost of cash advance fees on staffs' state credit cards used for travel.	0.2	0.7	0.7

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		1,630.2	2,056.7	2,047.7	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>1,630.2</b>	<b>2,056.7</b>	<b>2,047.7</b>	
73001		Non-Interagency Svcs	Excess federal and interagency receipt authority.	0.0	358.2	283.8
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.	4.5	5.5	6.5
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	0.0	0.0
73075		Legal & Judicial Svc	Transcription and record keeping fees for official records of all board meetings.	1.7	2.7	3.7
73150		Information Technlgy	Services related to information technology consulting and software licensing fees.	3.7	4.7	5.7
73156		Telecommunication	Long distance, local, cellular, and basic equipment rental.	9.5	12.5	15.5
73225		Delivery Services	Postage costs.	0.8	1.3	1.8
73450		Advertising & Promos	Advertising expenses and expenses connected with our conferences and trainings.	118.5	130.5	150.0
73650		Struc/Infstruct/Land	Repairs and maintenance of structures. Leases, room, and space commitments.	123.9	135.0	155.0
73675		Equipment/Machinery	Equipment and machinery purchases, repairs, and maintenance.	1.3	2.0	3.0
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.	687.1	725.0	750.0
73805	IT-Non-Telecommunication	AP SIN	RSA for LAN/WAN support.	10.3	11.3	12.3
73805	IT-Non-Telecommunication	Enterprise	RSA for computer services EPR	4.8	5.3	5.8

**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)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,630.2</b>	<b>2,056.7</b>	<b>2,047.7</b>
	Technology 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.	4.2	4.2	5.2
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications EPR.	7.5	6.9	7.5
73809	Mail	Central Mail RSA for central mail services.	0.4	0.4	0.5
73811	Building Leases	Leases RSA for state facilities rent.	5.3	6.3	7.3
73812	Legal	Commissioner's Office RSA for criminal attorney support.	2.0	2.0	2.0
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.8	0.7	0.8
73815	Financial	Commissioner's Office RSA for DPS commissioner's office cost allocation.	1.6	0.8	1.0
73815	Financial	Administrative Services RSA for DPS administrative services cost allocation.	7.2	7.1	7.2
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.	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Student and School Achievement RSA for educational and training services with DEED.	49.5	40.0	40.0
73819	Commission Sales (IA Svcs)		2.4	2.5	3.7
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice Litigation RSA for VAWA STOP Prosecution legal services from Dept. of Law.	245.7	246.0	246.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects RSA for VAWA STOP Law Enforcement services from Alaska State Troopers.	204.3	205.0	205.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,630.2</b>	<b>2,056.7</b>	<b>2,047.7</b>
73979	Mgmt/Consulting (IA Svcs)	Administration and Support RSA for VAWA STOP services from the Alaska Court System.	40.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA for administrative support with DPS/Admin Svcs.	90.0	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.	0.0	12.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards with DPS/Commissioner's Office.	2.3	2.3	2.3

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		50.0	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>50.0</b>	<b>56.0</b>	<b>56.0</b>
74200	Business	Books and educational material, business supplies, information technology equipment, tools and furnishings for the office.	36.6	41.0	41.0
74480	Household & Instit.	Supplies for training and board events.	13.4	15.0	15.0

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

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		7.9	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Replacement computer and office equipment.	7.9	0.0	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)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		12,934.5	14,015.0	14,552.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,934.5</b>	<b>14,015.0</b>	<b>14,552.5</b>
77110	Grants	Grants to victim services programs to carry out the statewide mission of the council.	0.0	494.8	11,059.5
77110	Grants	Grants to programs to support victim services funded from the Victims of Crime Act (VOCA - Federal Funds).	0.0	0.0	1,300.0
77110	Grants	Grants to programs to support victim services funded from Family Violence Prevention Services (FVPSA - Federal Funds).	0.0	0.0	672.0
77110	Grants	Grants to programs to support victim services funded from the Sexual Assault Services Formula Grant Program (SASP - Federal Funds).	0.0	0.0	225.0
77110	Grants	Grants to programs funded from Supervised Visitation and Safe Exchange Program (SVSEP - Federal Funds).	0.0	0.0	98.8
77110	Grants	Grants to programs funded from Grants to Encourage Arrest (GTEA - Federal Funds).	0.0	0.0	49.0
77110	Grants	Grants to Batterer's Intervention Programs (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	Grant to programs in selected areas of the state for Prison Batterers' Programs (PBP).	0.0	0.0	98.2
77110	Grants	Grants to Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) funded from Violence Against Women Act (VAWA - Federal Funds) and other funds to provide support to victim services.	0.0	0.0	850.0
77110	Grants	Alaska Network on Domestic Violence & Sexual Assault (ANDVSA)	799.6	829.2	0.0
77110	Grants	Alaska Immigration Justice Project (AIJP)	108.1	136.5	0.0
77110	Grants	Alaska Family Services (AFS).	664.1	721.6	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,934.5</b>	<b>14,015.0</b>	<b>14,552.5</b>
77110	Grants	Abused Women's Aid in Crisis (AWAIC)	1,440.6	1,474.7	0.0
77110	Grants	Advocates for Victims of Violence (AVV)	365.2	349.4	0.0
77110	Grants	Aiding Women in Abuse and Rape Emergencies (AWARE)	918.8	921.7	0.0
77110	Grants	Arctic Women in Crisis (AWIC)	420.8	430.8	0.0
77110	Grants	Bering Sea Women's Group (BSWG)	542.2	555.0	0.0
77110	Grants	Cordova Family Resource Center (CFRC)	171.6	149.4	0.0
77110	Grants	Helping Ourselves Prevent Emergencies (HOPE)	0.0	141.0	0.0
77110	Grants	Interior Alaska Center for Non-Violent Living (IAC)	1,226.5	1,305.7	0.0
77110	Grants	Ketchikan Indian Corporation (KIC)	0.0	38.4	0.0
77110	Grants	Kenaitze Indian Tribe (KIT)	30.2	37.8	0.0
77110	Grants	Kodiak Women's Resource & Crisis Center (KWRCC)	396.2	405.6	0.0
77110	Grants	LeeShore Center (LSC)	811.8	824.7	0.0
77110	Grants	Maniilaq Family Crisis Center (MFCC)	337.4	345.5	0.0
77110	Grants	Safe and Fear-Free Environment (SAFE)	677.1	666.8	0.0
77110	Grants	Seaview Community Services (SCS)	80.9	98.3	0.0
77110	Grants	Sitkans Against Family Violence (SAFV)	462.7	473.7	0.0
77110	Grants	South Peninsula Haven House (SPHH)	415.7	421.5	0.0
77110	Grants	Standing Together Against Rape (STAR)	812.0	831.3	0.0
77110	Grants	Tundra Women's Coalition (TWC)	1,148.3	1,156.8	0.0
77110	Grants	Unalaskans Against Sexual Assault and Family Violence (USAFV)	195.1	199.7	0.0
77110	Grants	Upper Tanana Wellness Court (UTWC)	0.0	40.0	0.0
77110	Grants	Victims for Justice (VFJ)	82.9	84.9	0.0
77110	Grants	Women in Safe Homes (WISH)	826.7	818.2	0.0
77110	Grants	Working Against Violence for Everyone (WAVE)	0.0	62.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65040	Judgement Settlement			11100	0.3	0.0	0.0
66190	Py Reimburse Recvry			11100	0.3	0.0	0.0

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

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			3,221.7	3,709.4	3,708.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts Unallocated federal authority.		12820000	11100	0.0	763.9	1,151.6
51010	Federal Receipts Prior year recovery for FFY10 VAWA STOP grant		12822100	11100	22.6	0.0	0.0
51010	Federal Receipts Prior year recovery for FFY11 VOCA grant.		12822210	11100	16.4	0.0	0.0
51010	Federal Receipts Prior year recovery for FFY11 SASP grant.		12822510	11100	24.9	0.0	0.0
51010	Federal Receipts Prior year recovery for FFY11 FVPSA grant.		12822710	11100	4.7	0.0	0.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault (FFY11 Award).		12822210	11100	375.5	41.0	0.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault (FFY12 Award).		12822220	11100	500.0	741.8	0.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault (FFY13 Award).		12822230	11100	0.0	600.0	745.0
57907	Victims Of Crime Act Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault (FFY14 Award -- Estimate ONLY -- award not received at the time of budget development).		12822240	11100	0.0	0.0	555.0
57908	Fam Viol/Prev Act		12822710	11100	266.4	0.0	0.0

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

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			3,221.7	3,709.4	3,708.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	Family Violence Prevention Services Act (FVPSA) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY11 Award).						
57908	Fam Viol/Prev Act		12822720	11100	447.3	284.0	0.0
	Family Violence Prevention Services Act (FVPSA) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY12 Award).						
57908	Fam Viol/Prev Act		12822730	11100	0.0	513.6	171.2
	Family Violence Prevention Services Act (FVPSA) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY13 Award).						
57908	Fam Viol/Prev Act		12822740	111000	0.0	0.0	500.8
	Family Violence Prevention Services Act (FVPSA) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault (FFY14 Award -- Estimate ONLY -- award not received at time of budget development).						
57910	Fed Proj-Prot/Adm Ju		12822100	11100	320.1	0.0	0.0
	Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY10 Award - STOP Program).						
57910	Fed Proj-Prot/Adm Ju		12822110	11100	159.9	0.0	0.0
	Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY11 Award - STOP Program).						
57910	Fed Proj-Prot/Adm Ju		12822120	11100	215.2	0.0	0.0
	Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY12 Award).						
57910	Fed Proj-Prot/Adm Ju		12822130	11100	0.0	212.0	0.0
	Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY13 Award).						

**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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				3,221.7	3,709.4	3,708.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY14 Award -- Estimate ONLY -- award not received at time of budget development).		12822140	11100	0.0	0.0	212.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) grant allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs (FFY09 Award - STOP Program).		12822190	11100	92.1	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Rural Domestic Violence and Child Victimization (RDVCV) grant awarded to Council on Domestic Violence and Sexual Assault to provide assistance to rural shelters (FFY10 Award).		12822300	11100	244.0	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) grant used by programs to provide services to victims of sexual assault (FFY10 Award).		12822500	11100	29.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) grant used by programs to provide services to victims of sexual assault (FFY11 Award).		12822510	11100	110.8	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) grant used by programs to provide services to victims of sexual assault (FFY12 Award).		12822520	11100	0.0	160.5	0.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) grant used by programs to provide services to victims of sexual assault (FFY13 Award).		12822530	11100	0.0	0.0	225.0
57910	Fed Proj-Prot/Adm Ju Grant to Encourage Arrest (Non-Earmark GTEA) grant used to train first responders on safety and justice (FFY12 Award).		12822605	11100	238.7	293.8	49.0

**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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				3,221.7	3,709.4	3,708.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57910	Fed Proj-Prot/Adm Ju Grant to Encourage Arrest - (Earmark - GTEA) grant used to train first responders on safety and justice (FFY10 Award).		12822610	11100	15.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Supervised Visitation and Safe Exchange Program (SVSEP), a competetive grant to provide a safe place for parents to exchange children in a safe environment (FFY12 Award).		12822920	11100	80.4	98.8	98.8
57910	Fed Proj-Prot/Adm Ju Supervised Visitation and Safe Exchange Program (SVSEP), a competetive grant to provide a safe place for parents to exchange children in a safe environment (FFY08 Award).		12822980	11100	57.8	0.0	0.0

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

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,451.9	1,739.0	1,738.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Unallocated interagency authority.		12822000	11100	0.0	287.1	286.7
59015	Office Of The Governr For pro bono attorney.	Domestic Violence and Sexual As	12827960	11100	60.0	60.0	60.0
59015	Office Of The Governr For victimization study and evaluation project.	Domestic Violence and Sexual As	12827963	11100	400.0	400.0	400.0
59015	Office Of The Governr For universal public education marketing campaign.	Domestic Violence and Sexual As	12827964	11100	450.0	450.0	450.0
59060	Health & Social Svcs For shelter services for at-risk women.	Behavioral Health Grants	12827959	11100	367.2	367.2	367.2
59200	Corrections Provide field monitoring of batterers intervention programs and their compliance with DOC regulations.	Offender Habilitation Programs	12827957	11100	68.5	68.5	68.5
59200	Corrections Provide prison batterers programs in correctional facilities.	Offender Habilitation Programs	12827958	11100	106.2	106.2	106.2

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Intra-dept	AP SIN	10.3	11.3	12.3
73805	IT-Non-Telecommunication	RSA for computer services EPR	Inter-dept	Enterprise Technology Services	4.8	5.3	5.8
73805	IT-Non-Telecommunication	RSA for sponsored agency services.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>15.3</b>	<b>16.8</b>	<b>18.4</b>
73806	IT-Telecommunication	RSA for PBX telephone service.	Inter-dept	Enterprise Technology Services	4.2	4.2	5.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.5	6.9	7.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>11.7</b>	<b>11.1</b>	<b>12.7</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.4	0.4	0.5
<b>73809 Mail subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.5</b>
73811	Building Leases	RSA for state facilities rent.	Inter-dept	Leases	5.3	6.3	7.3
<b>73811 Building Leases subtotal:</b>					<b>5.3</b>	<b>6.3</b>	<b>7.3</b>
73812	Legal	RSA for criminal attorney support.	Intra-dept	Commissioner's Office	2.0	2.0	2.0
<b>73812 Legal subtotal:</b>					<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.8	0.7	0.8
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>0.7</b>	<b>0.8</b>
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	1.6	0.8	1.0
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	7.2	7.1	7.2
73815	Financial	RSA for AKSAS/AKPAY.	Inter-dept	Finance	0.5	0.5	0.5
<b>73815 Financial subtotal:</b>					<b>9.3</b>	<b>8.4</b>	<b>8.7</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Training offered by Department of Administration.	Inter-dept	Finance	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	RSA for educational and training services with DEED.	Inter-dept	Student and School Achievement	49.5	40.0	40.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>49.6</b>	<b>40.2</b>	<b>40.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for VAWA STOP Prosecution legal services from Dept. of Law.	Inter-dept	Criminal Justice Litigation	245.7	246.0	246.0
73979	Mgmt/Consulting (IA Svcs)	RSA for VAWA STOP Law Enforcement services from Alaska State Troopers.	Intra-dept	Special Projects	204.3	205.0	205.0
73979	Mgmt/Consulting (IA Svcs)	RSA for VAWA STOP services from the Alaska Court System.	Inter-dept	Administration and Support	40.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	RSA for administrative support with DPS/Admin Svcs.	Intra-dept	Administrative Services	90.0	90.0	90.0



**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	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
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	0.0	12.5		0.0
73979	Mgmt/Consulting (IA Svcs) RSA for Office of Professional Standards with DPS/Commissioner's Office.	Intra-dept	Commissioner's Office	2.3	2.3		2.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>582.3</b>	<b>590.8</b>		<b>578.3</b>
<b>Council on Domestic Violence and Sexual Assault total:</b>				<b>676.8</b>	<b>676.8</b>		<b>669.0</b>
<b>Grand Total:</b>				<b>676.8</b>	<b>676.8</b>		<b>669.0</b>

**Component: Batterers Intervention Program**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the Council on Domestic Violence and Sexual Assault component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Council on Domestic Violence and Sexual Assault component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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Batterers Intervention Program Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	200.0	0.0	0.0
<b>Funding Totals</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** Batterers Intervention Program (AR47220) (2241)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	200.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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:** Battered 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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		200.0	0.0	0.0
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>Servicing Agency</b>			
		<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
77433	Public Protection		200.0	0.0	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 funding 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 state agencies that provide centralized services.
- 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 Statewide Information Technology Services 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, and maintains criminal history records for Alaska.

### Major RDU Accomplishments in 2013

See Statewide Support components for narrative.

### Key RDU Challenges

See Statewide Support components for narrative.

### Significant Changes in Results to be Delivered in FY2015

See Statewide Support components for narrative.

### Contact Information

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**Statewide Support  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	1,108.6	463.1	0.0	1,571.7	1,154.1	94.0	0.0	1,248.1	1,156.3	92.8	0.0	1,249.1
Training Academy	1,805.3	848.5	0.0	2,653.8	1,842.7	935.0	0.0	2,777.7	1,839.7	1,034.7	0.0	2,874.4
Administrative Services	3,218.0	1,084.2	0.0	4,302.2	3,245.7	1,202.2	0.0	4,447.9	3,251.0	1,215.5	0.0	4,466.5
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
Statewide Info Technology Svcs	0.0	0.0	0.0	0.0	5,967.5	2,903.4	635.8	9,506.7	5,957.8	3,100.7	635.4	9,693.9
APSIN	2,359.0	1,276.2	21.7	3,656.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Criminal Records and ID	3,142.5	925.9	213.0	4,281.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laboratory Services	5,318.0	346.8	292.4	5,957.2	5,151.5	289.4	414.5	5,855.4	5,259.8	288.7	414.5	5,963.0
Facility Maintenance	0.0	0.0	0.0	0.0	0.0	608.8	0.0	608.8	0.0	1,058.8	0.0	1,058.8
DPS State Facilities Rent	0.0	0.0	0.0	0.0	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4
<b>Totals</b>	<b>17,504.9</b>	<b>4,944.7</b>	<b>527.1</b>	<b>22,976.7</b>	<b>18,029.4</b>	<b>6,032.8</b>	<b>1,050.3</b>	<b>25,112.5</b>	<b>18,132.5</b>	<b>6,791.2</b>	<b>1,049.9</b>	<b>25,973.6</b>

**Statewide Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>16,900.2</b>	<b>1,129.2</b>	<b>6,032.8</b>	<b>1,050.3</b>	<b>25,112.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	2.2	0.0	-1.2	0.0	1.0
-Training Academy	-3.0	0.0	-0.3	0.0	-3.3
-Administrative Services	5.3	0.0	13.3	0.0	18.6
-Statewide Info Technology Svcs	-6.8	-2.9	197.3	-0.4	187.2
-Laboratory Services	-6.7	0.0	-0.7	0.0	-7.4
<b>Proposed budget increases:</b>					
-Training Academy	0.0	0.0	100.0	0.0	100.0
-Laboratory Services	115.0	0.0	0.0	0.0	115.0
-Facility Maintenance	0.0	0.0	450.0	0.0	450.0
<b>FY2015 Governor</b>	<b>17,006.2</b>	<b>1,126.3</b>	<b>6,791.2</b>	<b>1,049.9</b>	<b>25,973.6</b>

## 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 2013

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 FY2015

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)

Contact Information
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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,207.1	1,007.1	988.1
72000 Travel	152.9	116.1	116.1
73000 Services	192.9	105.5	125.5
74000 Commodities	18.8	19.4	19.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,571.7</b>	<b>1,248.1</b>	<b>1,249.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,108.6	1,146.1	1,148.3
1005 General Fund/Program Receipts	0.0	8.0	8.0
1007 Interagency Receipts	416.6	94.0	92.8
1061 Capital Improvement Project Receipts	46.5	0.0	0.0
<b>Funding Totals</b>	<b>1,571.7</b>	<b>1,248.1</b>	<b>1,249.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	46.5	0.0	0.0
General Fund Program Receipts	51060	0.0	8.0	8.0
Interagency Receipts	51015	416.6	94.0	92.8
<b>Restricted Total</b>		<b>463.1</b>	<b>102.0</b>	<b>100.8</b>
<b>Total Estimated Revenues</b>		<b>463.1</b>	<b>102.0</b>	<b>100.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>1,146.1</b>	<b>8.0</b>	<b>94.0</b>	<b>0.0</b>	<b>1,248.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.9	0.0	-1.2	0.0	-2.1
-FY2015 Salary Increases	6.9	0.0	0.0	0.0	6.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.8	0.0	0.0	0.0	-3.8
<b>FY2015 Governor</b>	<b>1,148.3</b>	<b>8.0</b>	<b>92.8</b>	<b>0.0</b>	<b>1,249.1</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	650,549
Part-time	0	0	COLA	6,783
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	335,424
			Less 0.47% Vacancy Factor	(4,656)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>988,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
DPS Homeland Security Proj Cor	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>7</b>

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

**Component:** Commissioner's Office (AR47245) (523)  
**RDU:** Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,207.1	1,202.8	1,225.7	1,007.1	988.1	-19.0	-1.9%
72000 Travel	152.9	111.1	111.1	116.1	116.1	0.0	0.0%
73000 Services	192.9	131.9	131.9	105.5	125.5	20.0	19.0%
74000 Commodities	18.8	19.4	19.4	19.4	19.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,571.7</b>	<b>1,465.2</b>	<b>1,488.1</b>	<b>1,248.1</b>	<b>1,249.1</b>	<b>1.0</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,108.6	1,127.0	1,146.1	1,146.1	1,148.3	2.2	0.2%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007I/A Rcpts (Other)	416.6	330.2	334.0	94.0	92.8	-1.2	-1.3%
1061CIP Rcpts (Other)	46.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,108.6</b>	<b>1,127.0</b>	<b>1,146.1</b>	<b>1,146.1</b>	<b>1,148.3</b>	<b>2.2</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>463.1</b>	<b>330.2</b>	<b>334.0</b>	<b>94.0</b>	<b>92.8</b>	<b>-1.2</b>	<b>-1.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	6	6	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,465.2	1,202.8	111.1	131.9	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,127.0										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		330.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		1.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
1007 I/A Rcpts		2.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,488.1</b>	<b>1,225.7</b>	<b>111.1</b>	<b>131.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Administrative Investigators (12-1240 and 12-4411) to Alaska State Trooper Detachments for Office Consolidation</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
In order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, it is necessary to transfer two civilian investigators to AST Detachments (AST) for a clear line of supervision.												
In consultation with the Department of Public Safety (DPS) Commissioner's Office (CO), AST has dedicated two commissioned personnel (a lieutenant and a sergeant) and a civilian support position to the OPS. The lieutenant position will take over supervision of the office with the commissioned sergeant providing lead services to the two civilian investigators who are transferred from the CO. Without this move, the supervision of personnel within OPS will be bifurcated and inefficient. The types of investigations and issues that this office deals with require a highly cohesive group of individuals whose efforts are coordinated on a daily basis. With this transfer the entire office will now be located within AST.												
<b>Transfer to the Training Academy for Reimbursable Services Agreements</b>												
Trout		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										

**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	
Transfer interagency (IA) receipt authority to the Training Academy to budget for numerous annual reimbursable services agreements within the department and with other state departments and the university system for training services provided. IA authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) that were funded with IA have been transferred to the AST Detachments component.												
<b>Transfer to Statewide Information Technology Services for Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trout	-40.0	-18.6	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Statewide Information Technology Services component to cover increases of existing reimbursable service agreements for fingerprint-based criminal background checks that are provided to other state agencies. Authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) were transferred to the AST Detachments component.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to travel from services to meet anticipated travel costs for FY2014. Travel for the Commissioner's Office is anticipated to be higher in FY2014 because the demands of the department's senior leadership to attend meetings of consequence across Alaska and the US have grown and continue to grow. The commissioner is often called upon to speak nationally and the deputy commissioner is required to attend meetings regularly in Anchorage and around Alaska. Homeland security issues are prevalent and growing in importance throughout the US and this requires frequent travel by the Commissioner's Office staff. Authority is available to transfer from services due to lower core service costs. This transfer will have no effect on services provided within the component.												
<b>Subtotal</b>		<b>1,248.1</b>	<b>1,007.1</b>	<b>116.1</b>	<b>105.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services for increases in department core services costs. Authority is available to transfer from personal services due to turnover of the executive secretary position at a lower salary and benefits.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.9										
		-1.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	6.9	6.9	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:** 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	
1004 Gen Fund		6.9										
Cost of living allowance for certain bargaining units: \$6.9												
Year two cost of living allowance for non-covered employees - 1%: \$6.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
<b>Totals</b>		<b>1,249.1</b>	<b>988.1</b>	<b>116.1</b>	<b>125.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	N00	0L	12.0		136,350	0	0	65,091	201,441	201,441
12-0002	Exec Secretary II	FT	A	XE	Anchorage	N00	14A	12.0		43,980	601	0	32,617	77,198	77,198
12-0008	Dep Commissioner	FT	P	XE	Juneau	N05	28J / K	12.0		134,327	1,753	0	64,474	200,554	200,554
12-0085	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F	12.0		96,264	1,316	0	51,784	149,364	149,364
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23J	12.0		104,868	1,433	0	54,938	161,239	161,239
12-3162	Administrative Assistant II	FT	A	GP	Juneau	105	14L	12.0		61,164	836	0	39,237	101,237	101,237
12-T004	DPs Homeland Security Proj Cor	NP	A	XE	Anchorage	N00	20D	12.0		73,596	844	0	27,283	101,723	101,723

													<b>Total Salary Costs:</b>	650,549
													<b>Total COLA:</b>	6,783
													<b>Total Premium Pay:</b>	0
													<b>Total Benefits:</b>	335,424
													<b>Total Pre-Vacancy:</b>	992,756
													<b>Minus Vacancy Adjustment of 0.47%:</b>	(4,656)
													<b>Total Post-Vacancy:</b>	988,100
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	988,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	992,756	988,100	100.00%
<b>Total PCN Funding:</b>	<b>992,756</b>	<b>988,100</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		152.9	116.1	116.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>152.9</b>	<b>116.1</b>	<b>116.1</b>
72110	Employee Travel (Instate)	In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	106.4	93.6	93.6
72400	Out Of State Travel	Travel to participate in national law enforcement conferences.	44.0	20.0	20.0
72900	Other Travel Costs	Statewide homeland security staff travel	2.5	2.5	2.5

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

**Component:** Commissioner's Office (523)

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		192.9	105.5	125.5	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>192.9</b>	<b>105.5</b>	<b>125.5</b>	
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.	8.6	7.4	6.0	
73050	Financial Services	Management consulting; penalties; fines.	0.3	0.5	0.0	
73075	Legal & Judicial Svc	Hearing and mediation.	2.9	0.4	3.0	
73150	Information Technlgy	Software licensing and maintenance.	36.8	7.1	0.0	
73154	Software Licensing	Microsoft Exchange.	0.0	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.	4.5	6.5	6.5	
73175	Health Services	National Medical Services	2.5	0.0	0.0	
73225	Delivery Services	Freight, courier service, and postage.	2.3	2.1	2.2	
73450	Advertising & Promos	Advertising and promotions.	12.4	0.3	0.0	
73525	Utilities	Shredding of old documents.	0.2	0.0	0.0	
73650	Struc/Infstruct/Land	Custodial services.	1.4	2.1	1.5	
73675	Equipment/Machinery	Miscellaneous office equipment repair costs (including copier rental/maintenance).	0.7	2.4	0.5	
73750	Other Services (Non IA Svcs)	Printing charges for training class materials.	0.6	2.5	1.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	15.3	0.2	0.3
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN services.	10.2	10.2	9.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	4.8	4.1	4.9

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

**Component:** Commissioner's Office (523)

**RDU:** Statewide Support (165)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>192.9</b>	<b>105.5</b>	<b>125.5</b>
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	7.5	7.5	6.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX telecommunication services.	9.8	11.0	10.4
73808	Building Maintenance	Central Region Facilities	Building and yard maintenance at Anchorage headquarters.	2.1	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.	0.9	1.0	0.5
73811	Building Leases	Leases	Juneau headquarters rent.	3.3	5.2	5.2
73812	Legal	Commissioner's Office	RSA for legal services cost allocation.	2.0	0.0	1.7
73812	Legal	Homeland Security & Emerg Mgt	RSA for homeland security services.	46.2	15.0	45.9
73814	Insurance	Risk Management	RSA for risk management.	3.9	4.1	4.1
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	5.1	0.5	0.5
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	3.1	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)		State travel office fees.	2.8	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.	2.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		18.8	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>18.8</b>	<b>19.4</b>	<b>19.4</b>
74200	Business	Office supplies, educational training supplies, subscriptions, service pins, and computer supplies.	16.8	14.8	14.9
74233	Info Technology Equip	New server for the Commissioner's office.	0.0	0.0	0.0
74480	Household & Instit.	Food, protective detail badges, non-food supplies.	1.9	4.6	4.2
74600	Safety (Commodities)	Firearms and ammunition.	0.1	0.0	0.3
74850	Equipment Fuel	Fuel for state owned vehicles assigned to the Commissioner's office.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Copier for Commissioners office Juneau	0.0	0.0	0.0

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

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				416.6	94.0	92.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Unallocated interagency receipt authority available for unanticipated commissioner's office services.		12830111	11100	0.0	1.7	0.5
51015	Interagency Receipts Office of Professional Services cost allocation.	Commissioner's Office	12838001	11100	45.5	0.0	0.0
51015	Interagency Receipts Commissioner's Office cost allocation.	Commissioner's Office	12838002	11100	45.5	0.0	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Administrative Services	12837001	11100	4.7	4.7	3.6
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Bureau of Alcohol and Drug	12837001	11100	3.5	3.5	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Fire Standards Council	12837001	11100	0.3	0.3	0.2
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Police Standards Council	12837001	11100	0.6	0.6	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK ST Troopers Director's Office	12837001	11100	0.4	0.4	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Wildlife Troopers Investigati	12837001	11100	1.2	1.2	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK W-life Troopers Aircraft Sect	12837001	11100	2.3	2.3	1.3
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK W-life Troopers Director's Of	12837001	11100	0.3	0.4	0.0

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

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				416.6	94.0	92.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK W-life Troopers Marine Enforc	12837001	11100	2.0	2.0	1.5
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Alaska Bureau of Investigation	12837001	11100	5.9	5.9	4.9
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Alaska Wildlife Troopers	12837001	11100	16.8	16.8	13.7
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	APSIN	12837001	11100	3.8	3.8	0.0
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AST Detachments	12837001	11100	51.0	17.1	39.5
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Domestic Viol/Sexual Assault	12837001	11100	1.2	1.2	0.8
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Fire and Life Safety Operations	12837001	11100	3.1	3.1	2.9
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Judicial Services-Anchorage	12837001	11100	5.3	5.3	3.7
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Laboratory Services	12837001	11100	6.1	6.1	4.4
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Special Projects	12837001	11100	4.7	5.1	2.5
59120	Public Safety	Statewide Info Technology Svcs	12837001	11100	5.7	5.7	7.0

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

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				416.6	94.0	92.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	SW Drug and Alcohol Enforcement	12837001	11100	3.1	3.1	4.5
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Training Academy	12837001	11100	1.8	1.8	1.3
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Training and Education Bureau	12837001	11100	1.2	1.2	0.0
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	VPSO Support	12837001	11100	0.7	0.7	0.5
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Department-wide	12837002	11100	199.9	0.0	0.0
	RSA for Office of Professional Standards.						

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

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.0	8.0	8.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Document processing and review.	Alaska Wildlife Troopers		11100	0.0	8.0	8.0

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

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				46.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec Unbudgeted RSAs with the DM&VA as requestor.	Commissioner's Office	12839001	11100	46.5	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	15.3	0.2	0.3
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN services.	Intra-dept	APSIN	10.2	10.2	9.9
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	4.8	4.1	4.9
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>30.3</b>	<b>14.5</b>	<b>15.1</b>
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.5	7.5	6.5
73806	IT-Telecommunication	RSA for PBX telecommunication services.	Inter-dept	Enterprise Technology Services	9.8	11.0	10.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>17.3</b>	<b>18.5</b>	<b>16.9</b>
73808	Building Maintenance	Building and yard maintenance at Anchorage headquarters.	Inter-dept	Central Region Facilities	2.1	2.8	2.4
<b>73808 Building Maintenance subtotal:</b>					<b>2.1</b>	<b>2.8</b>	<b>2.4</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.3	0.3	0.3
73809	Mail	RSA for DPS Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.9	1.0	0.5
<b>73809 Mail subtotal:</b>					<b>1.2</b>	<b>1.3</b>	<b>0.8</b>
73811	Building Leases	Juneau headquarters rent.	Inter-dept	Leases	3.3	5.2	5.2
<b>73811 Building Leases subtotal:</b>					<b>3.3</b>	<b>5.2</b>	<b>5.2</b>
73812	Legal	RSA for legal services cost allocation.	Intra-dept	Commissioner's Office	2.0	0.0	1.7
73812	Legal	RSA for homeland security services.	Inter-dept	Homeland Security & Emerg Mgt	46.2	15.0	45.9
<b>73812 Legal subtotal:</b>					<b>48.2</b>	<b>15.0</b>	<b>47.6</b>
73814	Insurance	RSA for risk management.	Inter-dept	Risk Management	3.9	4.1	4.1
<b>73814 Insurance subtotal:</b>					<b>3.9</b>	<b>4.1</b>	<b>4.1</b>
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	5.1	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	3.1	6.7	4.4
<b>73815 Financial subtotal:</b>					<b>8.2</b>	<b>7.2</b>	<b>4.9</b>
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
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
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.3	1.5	1.5

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

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			73979 Mgmt/Consulting (IA Svcs) subtotal:	2.3	1.5	1.5
			Commissioner's Office total:	116.9	70.2	99.6
			Grand Total:	116.9	70.2	99.6



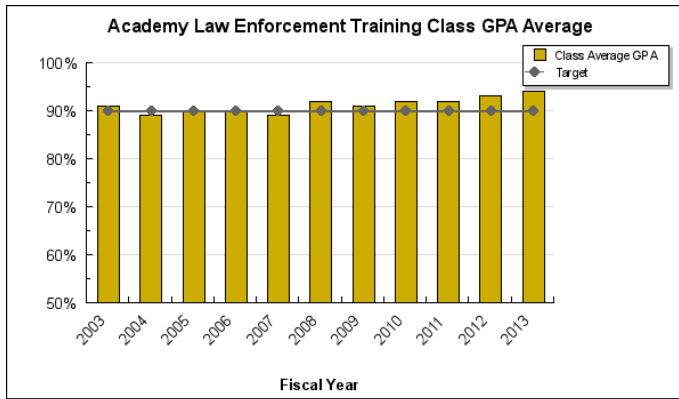
## Component: Training Academy

### Contribution to Department's Mission

Train professional law enforcement officers.

### Results

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



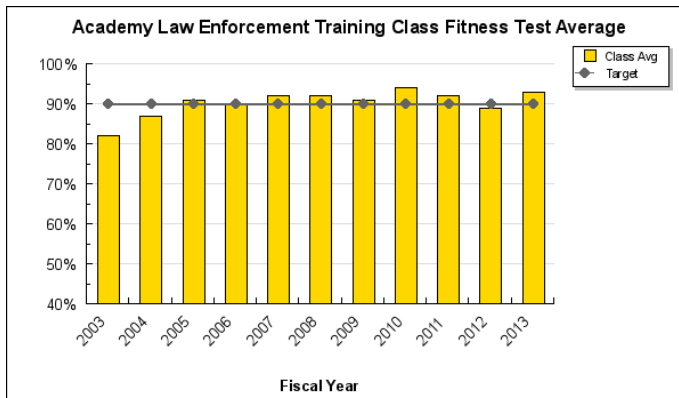
### Core Services

- 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 <https://omb.alaska.gov/results>.)

#### 1. Provide well-trained and prepared officers for entry into field training with agencies in Alaska.



### Major Component Accomplishments in 2013

- Provided basic police training (15-week session, twice per year) to:
  - 08 Municipal police officers
  - 18 Alaska State Troopers
  - 02 Alaska Wildlife Troopers
  - 14 State Airport Police

- Provided lateral certification training (4-week session once per year) to 4 Alaska State Troopers
- Provided Alaska law enforcement trooper-specific training (3-week session, twice per year) to 24 Alaska State Troopers
- Provided Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
  - 13 Municipal police officers
- State Airport Officers
  - 04 Alaska Bureau of Investigations, Department of Public Safety
- Alcohol Beverage Control Board
- Provided basic law enforcement training (5-week session, twice per year) to 13 Village Public Safety Officers (RLET)
- Hosted on-site fire training (1-week session, once per year) to 14 Village Public Safety Officers (RLET)
- Hosted on-site the Alaska Marine Safety Education Association (1-week session, once per year) to 11 attendees

Provided and hosted Law Enforcement Cadet Core (LECC) training (26 weeks, twice per week) to 20 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 safety services to its citizens.

The goals and challenges 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
  - 4 Court Service Officers
- Provide basic law enforcement training (10-week session, once per year) for up to:
  - 20 Village Public Safety Officers
- Provide post-ALET trooper-specific training (3-week session, twice per year) to:
  - 33 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
- Provide Firearms Instructor Training (10 –day session, once every other year) to:
  - 25 Alaska State Troopers
- Provide Defensive Tactics Instructor Training (1-week session, once every other year) to:
  - 20 Alaska State Troopers
- 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.

- Send staff instructors to the field to conduct refresher training to DPS employees on such topics as use of force and scenario/judgment training.

### **Significant Changes in Results to be Delivered in FY2015**

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. In addition, it is likely that DPS will return to in-service training at the academy, which will require provision of an additional 40 hours of instruction to 160 troopers.

### **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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,659.5	1,668.7	1,705.4
72000 Travel	160.5	175.9	195.9
73000 Services	388.4	699.0	739.0
74000 Commodities	431.6	212.6	212.6
75000 Capital Outlay	13.8	21.5	21.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,653.8</b>	<b>2,777.7</b>	<b>2,874.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,801.2	1,808.4	1,805.4
1005 General Fund/Program Receipts	4.1	34.3	34.3
1007 Interagency Receipts	848.5	935.0	1,034.7
<b>Funding Totals</b>	<b>2,653.8</b>	<b>2,777.7</b>	<b>2,874.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	4.1	34.3	34.3
Interagency Receipts	51015	848.5	935.0	1,034.7
<b>Restricted Total</b>		<b>852.6</b>	<b>969.3</b>	<b>1,069.0</b>
<b>Total Estimated Revenues</b>		<b>852.6</b>	<b>969.3</b>	<b>1,069.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>1,808.4</b>	<b>34.3</b>	<b>935.0</b>	<b>0.0</b>	<b>2,777.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.2	0.0	-0.9	0.0	-4.1
-FY2015 Salary Increases	4.3	0.0	0.9	0.0	5.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.1	0.0	-0.3	0.0	-4.4
<b>Proposed budget increases:</b>					
-Village Public Safety Officer Training	0.0	0.0	100.0	0.0	100.0
<b>FY2015 Governor</b>	<b>1,805.4</b>	<b>34.3</b>	<b>1,034.7</b>	<b>0.0</b>	<b>2,874.4</b>

**Training Academy  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	12	12	Annual Salaries	937,914
Part-time	0	0	COLA	5,311
Nonpermanent	0	0	Premium Pay	167,307
			Annual Benefits	603,351
			<i>Less 0.73% Vacancy Factor</i>	<i>(12,583)</i>
			Lump Sum Premium Pay	4,100
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,705,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>

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

**Component:** Training Academy (AR47260) (524)  
**RDU:** Statewide Support (165)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	1,659.5	1,664.6	1,668.7	1,668.7	1,705.4	36.7	2.2%
72000 Travel	160.5	175.9	175.9	175.9	195.9	20.0	11.4%
73000 Services	388.4	499.0	499.0	699.0	739.0	40.0	5.7%
74000 Commodities	431.6	212.6	212.6	212.6	212.6	0.0	0.0%
75000 Capital Outlay	13.8	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%
<b>Totals</b>	<b>2,653.8</b>	<b>2,573.6</b>	<b>2,577.7</b>	<b>2,777.7</b>	<b>2,874.4</b>	<b>96.7</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,801.2	1,805.2	1,808.4	1,808.4	1,805.4	-3.0	-0.2%
1005GF/Prgm (DGF)	4.1	34.3	34.3	34.3	34.3	0.0	0.0%
1007I/A Rcpts (Other)	848.5	734.1	735.0	935.0	1,034.7	99.7	10.7%
<b>Unrestricted General (UGF)</b>	<b>1,801.2</b>	<b>1,805.2</b>	<b>1,808.4</b>	<b>1,808.4</b>	<b>1,805.4</b>	<b>-3.0</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>4.1</b>	<b>34.3</b>	<b>34.3</b>	<b>34.3</b>	<b>34.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>848.5</b>	<b>734.1</b>	<b>735.0</b>	<b>935.0</b>	<b>1,034.7</b>	<b>99.7</b>	<b>10.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,573.6	1,664.6	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund		1,805.2										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		734.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		0.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>2,577.7</b>	<b>1,668.7</b>	<b>175.9</b>	<b>499.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from the Commissioner's Office for Reimbursable Services Agreements</b>												
Trin		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfer interagency (IA) receipt authority from the Commissioner's Office to budget for numerous annual reimbursable services agreements within the department and with other state departments and the university system for training services provided. IA authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) that were funded with IA have been transferred to the AST Detachments component. Authority is needed in services to cover food services due to the opening of the Training Academy's newly constructed on-site dining facility that became operational towards the end of FY2013.												
<b>Subtotal</b>		<b>2,777.7</b>	<b>1,668.7</b>	<b>175.9</b>	<b>699.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Village Public Safety Officer Training</b>												
Inc		100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
The Village Public Safety Officer (VPSO) component has been contracting with the Training Academy (Academy) to train new VPSO recruits. The number of enrollees has been greater than originally expected and the Academy needs additional interagency authority to accommodate the larger class sizes. The VPSO program funds the Academy training of their recruits through a reimbursable services agreement.												

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

**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	
1004 Gen Fund	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.2										
		-0.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
		0.9										
Cost of living allowance for certain bargaining units: \$5.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.1										
		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>2,874.4</b>	<b>1,705.4</b>	<b>195.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	20D / E	12.0		74,995	1,025	0	44,307	120,327	12,033
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1BB	54J / K	12.0		53,707	779	3,300	37,584	95,370	95,370
12-0097	Lieutenant, AK State Troopers	FT	P	SS	Sitka	105	23L	12.0		112,308	1,535	0	57,810	171,653	171,653
12-0098	Corporal PS	FT	P	AA	Sitka	105	77M	12.0		113,754	0	24,564	65,883	204,201	204,201
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10J / K	12.0		43,904	623	1,665	33,519	79,711	79,711
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14J / K	12.0		57,806	798	568	38,214	97,386	97,386
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8J / K	12.0		38,808	551	1,476	31,582	72,417	72,417
12-1090	Corporal PS	FT	P	AA	Sitka	105	77F / J	12.0		86,271	0	27,823	58,488	172,582	172,582
12-1103	Sergeant PS	FT	P	AA	Sitka	105	78J / K	12.0		95,356	0	19,309	58,662	173,327	173,327
12-1174	Corporal PS	FT	P	AA	Sitka	105	77K / L	12.0		94,199	0	31,805	62,124	188,128	188,128
12-1306	Corporal PS	FT	P	AA	Sitka	105	77J	12.0		86,532	0	29,856	59,188	175,576	175,576
12-1885	Corporal PS	FT	P	AA	Sitka	105	77C / D	12.0		80,274	0	26,941	55,990	163,205	163,205

	Total Positions	New	Deleted	
<b>Full Time Positions:</b>	12	0	0	
<b>Part Time Positions:</b>	0	0	0	
<b>Non Permanent Positions:</b>	0	0	0	
<b>Positions in Component:</b>	12	0	0	
<b>Total Component Months:</b>	144.0			

<b>Total Salary Costs:</b>	937,914
<b>Total COLA:</b>	5,311
<b>Total Premium Pay:</b>	167,307
<b>Total Benefits:</b>	603,351
<b>Total Pre-Vacancy:</b>	1,713,883
<b>Minus Vacancy Adjustment of 0.73%:</b>	(12,583)
<b>Total Post-Vacancy:</b>	1,701,300
<b>Plus Lump Sum Premium Pay:</b>	4,100
<b>Personal Services Line 100:</b>	1,705,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,605,589	1,593,801	93.68%
1007 Interagency Receipts	108,294	107,499	6.32%
<b>Total PCN Funding:</b>	<b>1,713,883</b>	<b>1,701,300</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	3,200	78.00%
1007 Interagency Receipts	900	22.00%
<b>Total Lump Sum Funding:</b>	<b>4,100</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		160.5	175.9	195.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>160.5</b>	<b>175.9</b>	<b>195.9</b>
72111	Airfare (Instate Employee)	Travel for department instructors to provide in-state training and administrative travel for academy staff.	114.7	110.0	130.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee instructors to provide training at the academy.	15.7	35.0	30.0
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.	28.5	25.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Travel for guest instructors that live outside Alaska.	1.6	5.9	5.9

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		388.4	699.0	739.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>388.4</b>	<b>699.0</b>	<b>739.0</b>
73025		Education Services Conference registration fees.	18.0	25.0	25.0
73154		Software Licensing Microsoft Exchange.	4.6	3.0	5.3
73156		Telecommunication Telephone toll costs, monthly charges, and cellular phones.	27.3	36.0	37.0
73225		Delivery Services Freight and postage charges for shipment of law enforcement and training materials.	5.7	18.2	18.0
73525		Utilities Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	80.0	250.0	270.0
73650		Struc/Infstruct/Land Repairs to structure and grounds maintenance.	40.0	120.0	117.0
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.)	13.9	31.0	32.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Lease/purchase of copier equipment.	32.3	37.0	38.0
73750		Other Services (Non IA Svcs) Laundry.	1.3	9.5	10.0
73755		Safety Services Security system servicing costs.	0.5	0.7	0.7
73757		Honorariums/Stipend Fees paid to contract employees providing training at the academy.	28.7	41.0	42.0
73766		Transport Services Bus transportation of academy students for meals.	9.5	0.0	0.0
73805	Statewide Info Technology Svcs	IT-Non-Telecommunication RSA for APSIN LAN/WAN support.	15.4	15.4	18.0
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA for ETS mainframe services.	12.0	13.4	15.0
73805	Enterprise Technology	IT-Non-Telecommunication RSA for ETS computer services EPR.	7.2	7.2	8.0

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

**Component:** Training Academy (524)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>388.4</b>	<b>699.0</b>	<b>739.0</b>	
		Services				
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA with ETS for Virtual Private Network services.	0.1	0.0	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.3	0.3	3.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	11.4	11.4	12.0
73808	Building Maintenance	Mechanical Inspection	Service work performed on the Academy mechanical system.	0.6	0.6	0.6
73809	Mail	Central Mail	RSA for central mail services.	0.5	0.5	0.5
73812	Legal	Criminal Justice Litigation	RSA for legal services.	3.0	3.0	3.5
73814	Insurance	Risk Management	RSA for risk management property insurance.	9.3	9.3	9.8
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.8	0.8	1.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	10.9	10.9	13.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.4	1.8	2.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	1.7	2.0	2.0
73826	Other Equip/Machinry	Mechanical Inspection	Boiler inspection by Department of Labor and Workforce Development.	0.2	0.2	0.2
73827	Safety (IA Svcs)	Mechanical Inspection	Elevator inspection by Department of Labor and Workforce Development.	0.4	0.4	0.4
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	46.9	46.8	50.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's	RSA with Commissioner's Office for Office of	3.4	0.0	0.0

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

**Component:** Training Academy (524)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>388.4</b>	<b>699.0</b>	<b>739.0</b>
	Office	Professional Standards.			
73979	Mgmt/Consulting (IA Svcs)	AST Detachments			
		RSA for services of Office of Professional Standards (was in Commissioner's Office in FY13).	0.0	3.5	3.7

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		431.6	212.6	212.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>431.6</b>	<b>212.6</b>	<b>212.6</b>
74200	Business	Office, computer, and training supplies consumed by staff and recruits.	57.1	18.0	18.0
74480	Household & Instit.	Uniforms, blankets, bedding, soap, janitorial supplies.	41.0	19.6	19.6
74481	Food Supplies	Food for trainees at the Academy provided by local vendors.	231.3	120.0	120.0
74520	Scientific & Medical	Specialized supplies for training students in fingerprinting and evidence collection.	7.3	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.	57.2	30.0	30.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and miscellaneous hardware.	37.7	20.0	20.0



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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		13.8	21.5	21.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>13.8</b>	<b>21.5</b>	<b>21.5</b>
75700	Equipment	Replacement computers, law enforcement equipment, and training equipment.	13.8	21.5	21.5

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				848.5	935.0	1,034.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Excess interagency receipt authority available for reimbursable services agreements.			11100	0.0	100.0	199.9
59070	Labor Unbudgeted RSA with Labor and Workforce Development for the Alaska Youth First initiative Career Guide.	Employment and Training Services	12848001	11100	50.0	0.0	0.0
59080	Commrc & Econmc Dev RSA with Commerce, Community, and Economic Development for Alcoholic Beverage Control Board officer recertification training.	ABC Board	12847115	11100	2.4	2.4	2.4
59100	Natural Resources RSA with Natural Resources for park police recertification training.	Parks & Recreation Access	12847114	11100	0.0	1.5	1.5
59120	Public Safety RSA with VPSO Support for VPSO/Rural Law Enforcement Training.	VPSO Support	12847004	11100	62.0	44.3	50.0
59120	Public Safety RSA with the Alaska Police Standards Council for police officer recertification training.	AK Police Standards Council	12847005	11100	41.0	45.0	45.0
59120	Public Safety RSA with AST Detachments for police officer lateral law enforcement training.	AST Detachments	12847112	11100	16.8	3.0	15.9
59120	Public Safety RSA with VPSO Support for the Law Enforcement Cadet Corps-VPSO Academy.	VPSO Support	12847117	11100	100.0	60.0	60.0
59120	Public Safety RSA for Rural Law Enforcement Fire Training Academy.	VPSO Support	12847118	11100	32.7	35.0	35.0
59120	Public Safety RSA with Labor and Workforce Development for the Alaska Youth First initiative Career Guide.	Employment and Training Services	12847119	11100	0.0	65.0	65.0

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				848.5	935.0	1,034.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59120	Public Safety Unbudgeted RSA with AST Detachments for equipment for the new dining hall.	AST Detachments	12848003	11100	30.3	0.0	0.0
59450	University Of Alaska RSA with the University of Alaska Southeast for the Fall Alaska Law Enforcement Training course.	Sitka Campus	12847001	11100	214.0	303.9	280.0
59450	University Of Alaska RSA with the University of Alaska Southeast for the Spring Alaska Law Enforcement Training course.	Sitka Campus	12847002	11100	0.0	274.9	280.0
59450	University Of Alaska Unbudgeted RSA with the University of Alaska Southeast for the Spring 2013 Alaska Law Enforcement Training course.	Sitka Campus	12848002	11100	299.3	0.0	0.0

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				4.1	34.3	34.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
58740	Misc Prgm Rec-Pub Pr Miscellaneous program receipts		12840611	11100	1.7	34.3	34.3
59530	Receipts For Services Receipts from individuals who attend the Alaska Law Enforcement Training course on a self-pay basis		12843630	11100	2.4	0.0	0.0

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	15.4	15.4	18.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	12.0	13.4	15.0
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	7.2	7.2	8.0
73805	IT-Non-Telecommunication	RSA with ETS for Virtual Private Network services.	Inter-dept	Statewide Info Technology Svcs	0.1	0.0	0.2
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.3	3.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>35.0</b>	<b>36.3</b>	<b>44.7</b>
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	11.4	11.4	12.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>11.4</b>	<b>11.4</b>	<b>12.0</b>
73808	Building Maintenance	Service work performed on the Academy mechanical system.	Inter-dept	Mechanical Inspection	0.6	0.6	0.6
<b>73808 Building Maintenance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.5	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	3.0	3.0	3.5
<b>73812 Legal subtotal:</b>					<b>3.0</b>	<b>3.0</b>	<b>3.5</b>
73814	Insurance	RSA for risk management property insurance.	Inter-dept	Risk Management	9.3	9.3	9.8
<b>73814 Insurance subtotal:</b>					<b>9.3</b>	<b>9.3</b>	<b>9.8</b>
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.8	0.8	1.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	10.9	10.9	13.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.4	1.8	2.5
<b>73815 Financial subtotal:</b>					<b>14.1</b>	<b>13.5</b>	<b>16.5</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73826	Other Equip/Machinry	Boiler inspection by Department of Labor and Workforce Development.	Inter-dept	Mechanical Inspection	0.2	0.2	0.2
<b>73826 Other Equip/Machinry subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73827	Safety (IA Svcs)	Elevator inspection by Department of Labor and Workforce Development.	Inter-dept	Mechanical Inspection	0.4	0.4	0.4
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working	Inter-dept	State Equipment Fleet	46.9	46.8	50.0

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Capital Fund.					
				<b>73848 State Equip Fleet subtotal:</b>	<b>46.9</b>	<b>46.8</b>	<b>50.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	3.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for services of Office of Professional Standards (was in Commissioner's Office in FY13).	Intra-dept	AST Detachments	0.0	3.5	3.7
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>3.4</b>	<b>3.5</b>	<b>3.7</b>
				<b>Training Academy total:</b>	<b>124.9</b>	<b>125.6</b>	<b>142.0</b>
				<b>Grand Total:</b>	<b>124.9</b>	<b>125.6</b>	<b>142.0</b>

**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, human resources, 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 2013**

Division staff worked with contractors to construct a new dining hall at the Training Academy in Sitka.

Implemented six 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). Completed deferred maintenance projects on department facilities throughout the state.

Purchased 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.

Acquired new Village Public Safety Office 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 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.

**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 FY2015**

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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,247.9	3,365.0	3,383.6
72000 Travel	44.5	48.7	48.7
73000 Services	914.0	933.4	933.4
74000 Commodities	78.1	83.8	83.8
75000 Capital Outlay	17.7	17.0	17.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,302.2</b>	<b>4,447.9</b>	<b>4,466.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,218.0	3,245.7	3,251.0
1007 Interagency Receipts	1,084.2	1,202.2	1,195.5
1061 Capital Improvement Project Receipts	0.0	0.0	20.0
<b>Funding Totals</b>	<b>4,302.2</b>	<b>4,447.9</b>	<b>4,466.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.7	5.4	0.0
<b>Unrestricted Total</b>		<b>2.7</b>	<b>5.4</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	0.0	20.0
Interagency Receipts	51015	1,084.2	1,202.2	1,195.5
<b>Restricted Total</b>		<b>1,084.2</b>	<b>1,202.2</b>	<b>1,215.5</b>
<b>Total Estimated Revenues</b>		<b>1,086.9</b>	<b>1,207.6</b>	<b>1,215.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>3,245.7</b>	<b>0.0</b>	<b>1,202.2</b>	<b>0.0</b>	<b>4,447.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Special Projects for Capital Maintenance Projects	0.0	0.0	20.0	0.0	20.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.1	0.0	-8.6	0.0	-19.7
-FY2015 Salary Increases	25.9	0.0	2.8	0.0	28.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.5	0.0	-0.9	0.0	-10.4
<b>FY2015 Governor</b>	<b>3,251.0</b>	<b>0.0</b>	<b>1,215.5</b>	<b>0.0</b>	<b>4,466.5</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	34	36	Annual Salaries	2,178,319
Part-time	0	0	COLA	29,688
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,383,319
			<i>Less 5.78% Vacancy Factor</i>	<i>(207,726)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>37</b>	<b>39</b>	<b>Total Personal Services</b>	<b>3,383,600</b>

**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 Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	3	0	0	0	3
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Building Mgmt Specialist	1	0	0	0	1
College Intern I	1	0	1	0	2
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 Consultant III	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
Stock & Parts Svcs Journey I	3	0	0	0	3
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>26</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>39</b>

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

**Component:** Administrative Services (AR47280) (525)  
**RDU:** Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,247.9	3,455.2	3,485.0	3,365.0	3,383.6	18.6	0.6%
72000 Travel	44.5	23.7	23.7	48.7	48.7	0.0	0.0%
73000 Services	914.0	863.4	863.4	933.4	933.4	0.0	0.0%
74000 Commodities	78.1	73.8	73.8	83.8	83.8	0.0	0.0%
75000 Capital Outlay	17.7	2.0	2.0	17.0	17.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,302.2</b>	<b>4,418.1</b>	<b>4,447.9</b>	<b>4,447.9</b>	<b>4,466.5</b>	<b>18.6</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,218.0	3,224.5	3,245.7	3,245.7	3,251.0	5.3	0.2%
1007I/A Rcpts (Other)	1,084.2	1,193.6	1,202.2	1,202.2	1,195.5	-6.7	-0.6%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>3,218.0</b>	<b>3,224.5</b>	<b>3,245.7</b>	<b>3,245.7</b>	<b>3,251.0</b>	<b>5.3</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,084.2</b>	<b>1,193.6</b>	<b>1,202.2</b>	<b>1,202.2</b>	<b>1,215.5</b>	<b>13.3</b>	<b>1.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	34	34	34	34	36	2	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,418.1	3,455.2	23.7	863.4	73.8	2.0	0.0	0.0	34	0	0
1004 Gen Fund		3,224.5										
1007 I/A Rcpts		1,193.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1007 I/A Rcpts		8.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>4,447.9</b>	<b>3,485.0</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Add College Interns (12-IN1302 and 12-N91062) for Administrative Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
These positions will provide administrative support to the Division of Administrative Services in the human resources, budget, and finance sections; one in Juneau and one in Anchorage. The incumbents in these positions will have the opportunity to be exposed to, and learn the processes in three major administrative disciplines for the Department of Public Safety.												
Key responsibilities:												
<ul style="list-style-type: none"> <li>•Learn the process for maintaining, storing, and archiving confidential personnel records for law enforcement officers.</li> <li>•Gain knowledge of and utilize the State's payroll system (AKPAY) to pull information on current employment and/or separation dates.</li> <li>•Prepare records for archiving, disposition, recycling and coordinate archiving with division staff.</li> <li>•Assist with preparing correspondence and documents for the onboarding process for new State Troopers.</li> <li>•Prepare financial file folders and sort information received from the field.</li> </ul>												
<b>Add Long Term Nonpermanent Stock and Parts Services Journey I (12N13007) to Maintain Physical Inventory</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

**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	

The Village Public Safety Officer (VPSO) program has doubled since, 2005 from 52 to 110 officers. The Division of Administrative Services supply section absorbed the duties of outfitting new VPSOs and performing the procurement and warehouse functions with current warehouse staff. In 2012, the department leased more warehouse space to accommodate the additional VPSO inventory. In addition, turnover of VPSOs is unfortunately high which contributes to the volume of work. The current supply staff cannot keep up with the workload.

Preparation of an accurate physical inventory of current controlled property and capital assets statewide and participation in IRIS testing and implementation will not occur by the current deadline without additional personnel. The Department of Public Safety has personnel in over forty communities in Alaska with a wide range of equipment and property. New items are added into the state property system but it has been many years since a physical inventory has been taken and verified.

This position will be funded with general fund and interagency receipts (50/50) through a reimbursable service agreement with the Village Public Safety Office Program.

**Align Authority for Anticipated Fiscal Year Obligations**

LIT	0.0	-120.0	25.0	70.0	10.0	15.0	0.0	0.0	0	0	0
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Personal services authority is available due to replacement hires for vacancies at lower ranges and steps within the division in addition to a higher vacancy rate than in previous budgets.

Authority is needed in travel to accommodate systematic and enhanced management of administrative services in Anchorage by Juneau senior staff. In addition, the director is reviewing statewide facilities and programs more than previous management.

Authority is needed in services to cover increased costs in software licensing, such as Adobe, and increased statewide core service costs.

Authority is needed in commodities to cover increased costs in business supplies as the department programs grow and change.

Authority is needed in capital outlay to cover the replacement of copiers and computers as software changes and upgrades affect the ability of older models to handle the change.

This transfer will have no effect on services provided within the component.

<b>Subtotal</b>	<b>4,447.9</b>	<b>3,365.0</b>	<b>48.7</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Transfer and Reclassify Two Positions (12-1941 and 12-3156) from Alaska Wildlife Troopers for Administrative Support**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Two Public Safety Technician positions were transferred from Alaska Wildlife Troopers to Administrative Services and reclassified to Administrative Officer positions in FY2014. The positions were previously funded with capital improvement project (CIP) receipts from a federal grant. Due to a reduction in the grant award, the funds are now unrealizable.

**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	
The Administrative Officer positions will be funded with interagency receipts and provide support to the department.												
<b>Transfer from Special Projects for Capital Maintenance Projects</b>												
1061 CIP Rcpts	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.												
This transfer allows the Division of Administrative Services (DAS) to charge a portion of the Building Management Specialist position to the department's capital maintenance projects as needed.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-11.1	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	25.9	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.8										
Cost of living allowance for certain bargaining units: \$28.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.1												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-9.5	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.9										

**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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6												
	<b>Totals</b>	<b>4,466.5</b>	<b>3,383.6</b>	<b>48.7</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>



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

**Scenario:** FY2015 Governor (11059)  
**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 Consultant III	FT	A	KK	Anchorage	200	19F	12.0		73,248	1,001	0	43,466	117,715	117,715
12-0029	Administrative Officer I	FT	A	GP	Juneau	105	17C / D	12.0		60,804	831	0	39,105	100,740	10,074
12-0086	Administrative Assistant II	FT	A	GP	Juneau	105	14M / N	12.0		64,644	883	0	40,512	106,039	106,039
12-1151	Accounting Tech III	FT	A	SS	Anchorage	100	16J / K	12.0		62,585	855	0	39,581	103,021	103,021
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14J	12.0		54,120	740	0	36,654	91,514	91,514
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19B / C	12.0		62,276	851	0	39,644	102,771	102,771
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22D / E	12.0		86,167	1,178	0	48,227	135,572	67,786
12-1460	Accountant III	FT	A	SS	Anchorage	100	18J	12.0		71,100	972	0	42,703	114,775	114,775
12-1492	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		38,234	523	0	30,830	69,587	69,587
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12F / G	12.0		43,908	600	0	32,910	77,418	77,418
12-1769	Grants Administrator III	FT	A	SS	Anchorage	100	19F / J	12.0		73,935	1,010	0	43,742	118,687	59,344
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14C / D	12.0		46,059	629	0	33,699	80,387	40,194
12-1941	Administrative Officer II	FT	A	GP	Anchorage	100	19A / B	12.0		61,252	837	0	39,269	101,358	50,679
12-2020	Procurement Spec II	FT	A	GP	Anchorage	100	16M	12.0		69,624	951	0	42,338	112,913	112,913
12-2033	Accounting Tech I	FT	A	GP	Anchorage	100	12G	12.0		45,168	617	0	33,372	79,157	79,157
12-2038	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,653	487	0	29,884	66,024	66,024
12-3156	Administrative Officer II	FT	1	GP	Anchorage	100	19A	0.1		499	7	0	323	829	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12G / J	12.0		45,488	622	0	33,490	79,600	79,600
12-4200	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,420	1,689	0	62,975	194,084	194,084
12-4202	Budget Analyst III	FT	A	GP	Juneau	105	19J	12.0		79,968	1,093	0	46,130	127,191	127,191
12-4401	Accountant III	FT	A	SS	Juneau	105	18B / C	12.0		63,020	861	0	39,741	103,622	103,622
12-4403	Accounting Tech I	FT	A	GP	Juneau	105	12A / B	12.0		39,852	545	0	31,424	71,821	71,821
12-4404	Accounting Tech II	FT	A	GP	Juneau	105	14C / D	12.0		49,152	672	0	34,833	84,657	84,657
12-4405	Accounting Clerk	FT	A	GP	Juneau	105	10C / D	12.0		37,433	512	0	30,537	68,482	68,482
12-4406	Division Operations Manager	FT	A	SS	Anchorage	100	24F	12.0		102,324	1,398	0	54,150	157,872	157,872
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	100	20N	12.0		94,068	1,286	0	51,123	146,477	146,477
12-4502	Accounting Tech III	FT	A	SS	Juneau	105	16D / E	12.0		60,620	828	0	38,861	100,309	100,309
12-4505	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,219	481	0	29,725	65,425	65,425
12-4506	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55L / M	12.0		54,495	745	0	36,663	91,903	91,903
12-4507	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55B / C	12.0		42,230	577	0	32,167	74,974	74,974
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14B / C	12.0		45,042	616	0	33,326	78,984	78,984
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18C / D	12.0		61,252	837	0	39,269	101,358	101,358
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19A / B	12.0		60,041	821	0	38,825	99,687	49,844
12-4800	Budget Manager	FT	A	SS	Juneau	105	22C / D	12.0		87,604	1,197	0	48,753	137,554	137,554
12-4801	Accountant V	FT	A	SS	Juneau	105	22B / C	12.0		83,620	1,143	0	47,293	132,056	132,056

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:** FY2015 Governor (11059)  
**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-IN1302	College Intern I	NP	N	EE	Juneau	N05	8A	0.1		197	2	0	25	224	224
12-IN1401	College Intern I	NP	N	EE	Anchorage	N00	8A	0.1		188	2	0	24	214	214
12-N13007	Stock & Parts Svcs Journey I	NP	N	LL	Anchorage	1AA	55A	0.1		338	4	0	43	385	385
25-0049	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		57,472	785	0	37,683	95,940	95,940
													<b>Total Salary Costs:</b>	2,178,319	
													<b>Total COLA:</b>	29,688	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,383,319	
													<b>Total Pre-Vacancy:</b>	3,591,326	
													<b>Minus Vacancy Adjustment of 5.78%:</b>	(207,726)	
													<b>Total Post-Vacancy:</b>	3,383,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,383,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,231,986	3,045,044	89.99%
1007 Interagency Receipts	359,341	338,556	10.01%
<b>Total PCN Funding:</b>	<b>3,591,326</b>	<b>3,383,600</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		44.5	48.7	48.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>44.5</b>	<b>48.7</b>	<b>48.7</b>
72100	Instate Travel	In-state travel for director and administrative services staff.	35.0	46.2	46.2
72400	Out Of State Travel	Out-of-state travel for director and administrative services staff, primarily grants training related.	9.5	2.5	2.5

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		914.0	933.4	933.4	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>914.0</b>	<b>933.4</b>	<b>933.4</b>	
73025	Education Services	Employee tuition, training, and conference registration fees.	12.3	7.0	2.0	
73050	Financial Services	Management consulting; penalties and fines.	0.8	3.8	3.0	
73150	Information Technlgy	Microsoft Exchange, other software upgrades.	17.5	12.7	6.6	
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	7.6	7.5	8.2	
73225	Delivery Services	Freight, courier service, and postage.	19.4	24.0	18.0	
73450	Advertising & Promos	Supply RFP publications.	1.1	0.0	0.0	
73525	Utilities	Utilities disposal.	2.0	1.8	0.9	
73650	Struc/Infstruct/Land	Engineering/architectural services; minor building repairs.	7.9	11.6	6.0	
73675	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	4.9	13.7	5.0	
73750	Other Services (Non IA Svcs)	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	5.2	1.8	2.3	
73753	Program Mgmt/Consult	Professional services contracts for management consulting.	0.0	0.0	2.5	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	1.2	1.1	0.8
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA for APSIN LAN/WAN support.	41.1	39.2	38.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services EPR.	19.2	17.7	18.8

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>914.0</b>	<b>933.4</b>	<b>933.4</b>
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications EPR.	30.1	28.6	25.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications PBX services.	12.5	12.9	14.6
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal at Anchorage headquarters.	5.0	6.9	4.3
73809	Mail	AST Detachments RSA for mail service at DPS Headquarters.	0.5	0.6	0.6
73809	Mail	Central Mail RSA for central mail services.	1.4	1.5	1.3
73810	Human Resources	Centralized HR RSA for human resources integration.	557.3	586.5	616.9
73811	Building Leases	Leases RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	126.8	129.9	130.3
73812	Legal	Commissioner's Office RSA for legal services.	9.5	0.0	6.2
73813	Auditing	Finance RSA for auditing services.	0.0	4.2	0.5
73814	Insurance	Risk Management RSA for risk management insurance premiums.	3.3	3.2	3.0
73815	Financial	Finance RSA for AKSAS-AKPAY chargeback.	2.0	1.9	1.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	6.4	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.	1.0	1.9	2.0
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.	1.8	0.0	1.0
73826	Other Equip/Machinry	Administrative printers.	2.1	0.0	0.0
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.	3.5	2.3	2.4

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>914.0</b>	<b>933.4</b>	<b>933.4</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	9.0	6.0	5.8

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	78.1	83.8	83.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>78.1</b>	<b>83.8</b>	<b>83.8</b>
74222	Books And Educational	Office and computer books and supplies.	4.8	0.6	2.0
74226	Equipment & Furniture	Office and computer furniture and equipment.	21.9	18.8	20.7
74229	Business Supplies	Office and computer supplies.	30.0	20.0	21.5
74233	Info Technology Equip	Computer supplies and equipment.	17.4	40.6	36.0
74236	Subscriptions	Subscriptions.	0.2	0.1	0.0
74480	Household & Instit.	Janitorial and household supplies.	2.8	3.6	3.0
74600	Safety (Commodities)	Law enforcement safety equipment.	0.2	0.0	0.1
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance.	0.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.7	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>17.7</b>	<b>17.0</b>	<b>17.0</b>
75700	Equipment	Information technology equipment replacement.	17.7	17.0	17.0



**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2.7	5.4	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66168	Cost Recovery - Cy Cost recovery in director's office		12850111	11100	0.1	5.4	0.0
68515	Unrestrict Fu Source			11100	2.6	0.0	0.0

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,084.2	1,202.2	1,195.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts		12850111	11100	0.0	241.3	399.1
	Estimated interagency receipt authority available for core service RSA's not allocated to components						
59120	Public Safety	Alaska Wildlife Troopers	12200102	11100	104.2	115.1	115.1
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK W-life Troopers Director's Of	12210001	11100	2.7	0.0	0.0
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK W-life Troopers Aircraft Sect	12220002	11100	14.5	10.6	10.6
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK Wildlife Troopers Investigati	12230001	11100	7.2	0.0	0.0
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK W-life Troopers Marine Enforc	12240002	11100	12.7	12.4	12.4
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Fire and Life Safety Operations	12300104	11100	19.0	24.8	24.8
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Training and Education Bureau	12300304	11100	7.3	0.0	0.0
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK Fire Standards Council	12350111	11100	1.8	1.7	1.8
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	36.2	41.6	41.6
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	SW Drug and Alcohol Enforcement	12510311	11100	21.7	38.1	38.0
	For services provided by Administrative Services (cost allocation plan).						

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,084.2	1,202.2	1,195.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK ST Troopers Director's Office	12520011	11100	2.7	0.0	0.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK Bureau of Judicial Svcs	12530011	11100	32.6	31.0	31.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Narcotics Task Force	12570002	11100	19.0	0.0	0.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AST Detachments	12700016	11100	316.1	332.9	332.9
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Special Projects	12700016	11100	29.0	21.3	21.2
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	VPSO Support	12750011	11100	4.5	4.4	4.4
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK Police Standards Council	12800650	11100	3.6	3.5	3.5
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Domestic Viol/Sexual Assault	12820008	11100	7.3	7.1	7.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Commissioner's Office	12830111	11100	7.3	5.3	5.3
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Training Academy	12840611	11100	10.9	10.6	10.6
59120	Public Safety	Department-wide	12857002	11100	237.0	114.0	0.0

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,084.2	1,202.2	1,195.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	Department wide Grants Management.						
59120	Public Safety RSA with CDVSA for Admin Officer services	Domestic Viol/Sexual Assault	12857003	11100	90.0	90.0	39.7
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.	Laboratory Services	12860280	11100	38.0	37.2	37.2
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.	Statewide Info Technology Svcs	12870385	11100	23.6	59.3	59.3
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	35.3	0.0	0.0

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				0.0	0.0	20.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec Administrative costs for capital projects.		12850121	11100	0.0	0.0	20.0

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

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	1.2	1.1	0.8
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	41.1	39.2	38.4
73805	IT-Non-Telecommunication	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	19.2	17.7	18.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>61.5</b>	<b>58.0</b>	<b>58.0</b>
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	30.1	28.6	25.3
73806	IT-Telecommunication	RSA for telecommunications PBX services.	Inter-dept	Enterprise Technology Services	12.5	12.9	14.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>42.6</b>	<b>41.5</b>	<b>39.9</b>
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage headquarters.	Inter-dept	Central Region Facilities	5.0	6.9	4.3
<b>73808 Building Maintenance subtotal:</b>					<b>5.0</b>	<b>6.9</b>	<b>4.3</b>
73809	Mail	RSA for mail service at DPS Headquarters.	Intra-dept	AST Detachments	0.5	0.6	0.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.4	1.5	1.3
<b>73809 Mail subtotal:</b>					<b>1.9</b>	<b>2.1</b>	<b>1.9</b>
73810	Human Resources	RSA for human resources integration.	Inter-dept	Centralized HR	557.3	586.5	616.9
<b>73810 Human Resources subtotal:</b>					<b>557.3</b>	<b>586.5</b>	<b>616.9</b>
73811	Building Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	Inter-dept	Leases	126.8	129.9	130.3
<b>73811 Building Leases subtotal:</b>					<b>126.8</b>	<b>129.9</b>	<b>130.3</b>
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	9.5	0.0	6.2
<b>73812 Legal subtotal:</b>					<b>9.5</b>	<b>0.0</b>	<b>6.2</b>
73813	Auditing	RSA for auditing services.	Inter-dept	Finance	0.0	4.2	0.5
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>4.2</b>	<b>0.5</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.3	3.2	3.0
<b>73814 Insurance subtotal:</b>					<b>3.3</b>	<b>3.2</b>	<b>3.0</b>
73815	Financial	RSA for AKSAS-AKPAY chargeback.	Inter-dept	Finance	2.0	1.9	1.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	6.4	3.5	3.5
<b>73815 Financial subtotal:</b>					<b>8.4</b>	<b>5.4</b>	<b>5.3</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	DOA sponsored AKSAS and procurement training.	Inter-dept	Finance	1.0	1.9	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>1.0</b>	<b>1.9</b>	<b>2.0</b>
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept	Contracting and Appeals	1.8	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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>1.8</b>	<b>0.0</b>	<b>1.0</b>
73826	Other Equip/Machinry	Administrative printers.	Inter-dept	2.1	0.0	0.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund.	Inter-dept	3.5	2.3	2.4
			<b>73848 State Equip Fleet subtotal:</b>	<b>3.5</b>	<b>2.3</b>	<b>2.4</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	9.0	6.0	5.8
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>9.0</b>	<b>6.0</b>	<b>5.8</b>
			<b>Administrative Services total:</b>	<b>834.1</b>	<b>848.3</b>	<b>877.8</b>
			<b>Grand Total:</b>	<b>834.1</b>	<b>848.3</b>	<b>877.8</b>

## 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 and four saves credited in FY2013.
- 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.
- 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 900 volunteers with irreplaceable qualifications and skills.
- Operation of 18 squadrons across Alaska that share 29 corporate aircraft.

### Major Component Accomplishments in 2013

- 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

- 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. This funding has been static for 8 years while costs, particularly fuel, utilities have increased significantly.
- Funding at the national level has decreased due to sequestration and other DoD funding reductions.
- 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 18 squadrons to provide essential training and require 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.

### Significant Changes in Results to be Delivered in FY2015

- Potential for Increased activity in SAR missions. The September 2013 mission is an example of a large mission requiring response from multiple squadrons from around the state.
- 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.
- Participation in Alaska Shield/Ardent Sentry simulated disaster response after a simulated 1964 magnitude earthquake in Southcentral Alaska
- An expansion in health, life and safety related missions relevant to Alaska's specific infrastructure and resources.
- Continued 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 appropriation 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)

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**Alaska Wing Civil Air Patrol  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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
<b>Expenditure Totals</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	553.5	553.5	553.5
<b>Funding Totals</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>
<b>FY2015 Governor</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>

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

**Component:** Alaska Wing Civil Air Patrol (AR47300) (526)  
**RDU:** Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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%
<b>Totals</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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										
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Wing Civil Air Patrol (526)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		553.5	553.5	553.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>553.5</b>	<b>553.5</b>	<b>553.5</b>
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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73814	Insurance	Risk management liability insurance costs for Civil Air Patrol hangars.	Inter-dept	Risk Management	13.6	11.7	12.0
<b>73814 Insurance subtotal:</b>				<b>13.6</b>	<b>11.7</b>	<b>12.0</b>	
<b>Alaska Wing Civil Air Patrol total:</b>				<b>13.6</b>	<b>11.7</b>	<b>12.0</b>	
<b>Grand Total:</b>				<b>13.6</b>	<b>11.7</b>	<b>12.0</b>	

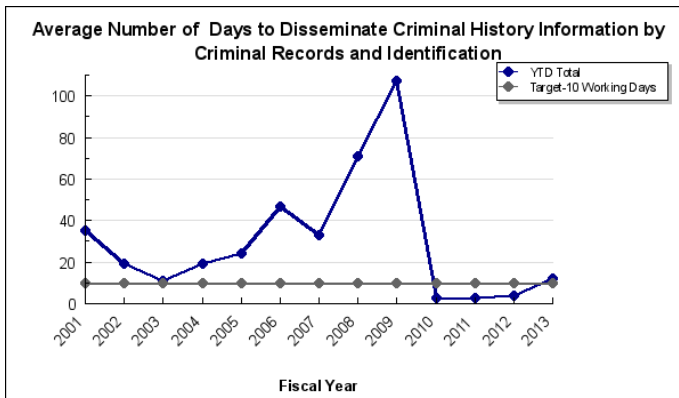
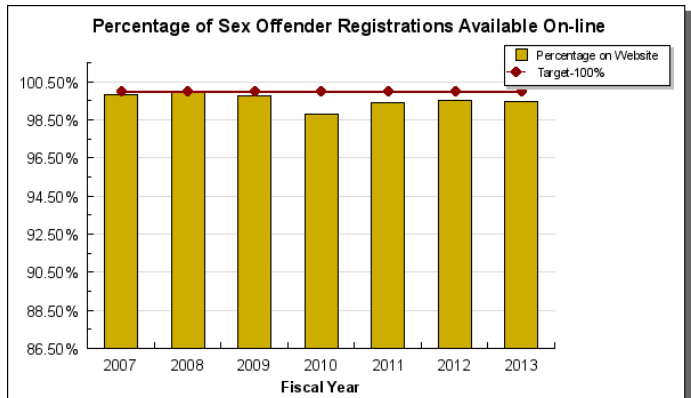
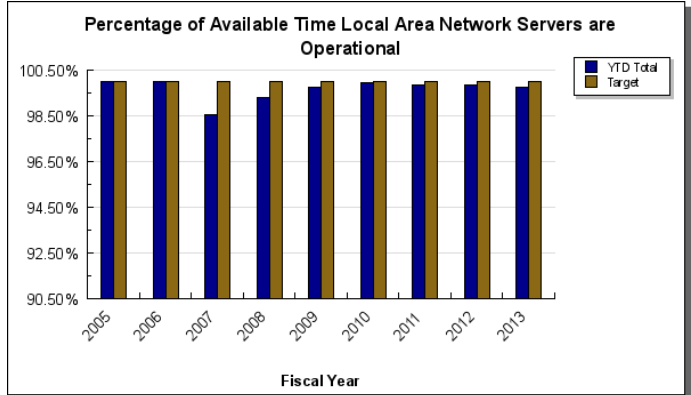
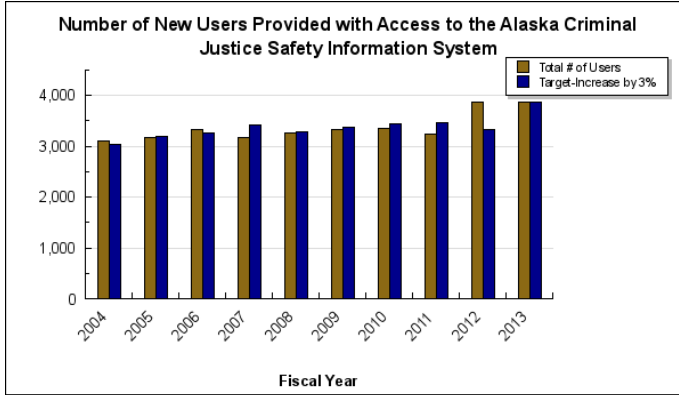
## Component: Statewide Information Technology Services

### 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 <https://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 arrest/charge information is received by the repository within five working days.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Reduce the instances of missing disposition information for criminal cases over two years old.

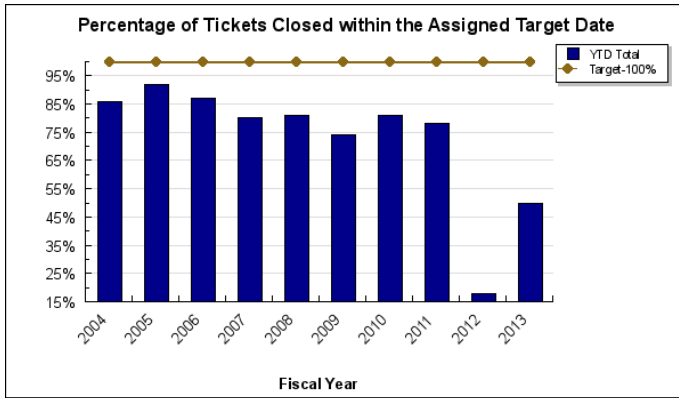
**Measures by Core Service**

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

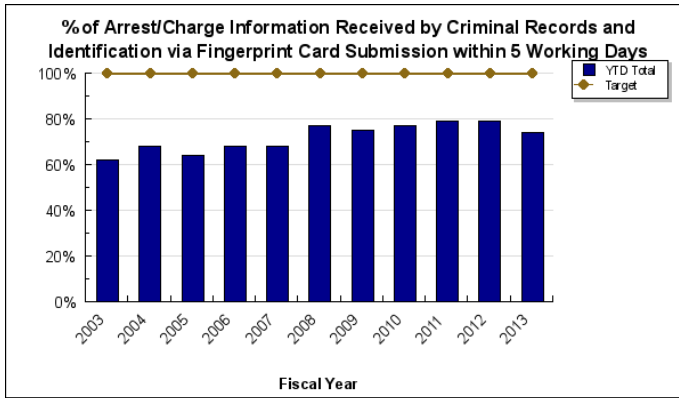
**1. Manage changes to the Alaska Criminal Justice Information System (AKCJIS) to ensure it continues to meet needs.**

Target: Meet 100% of deliverables on the Alaska Public Safety Information Network (APSIN) Redesign Project by planned target date

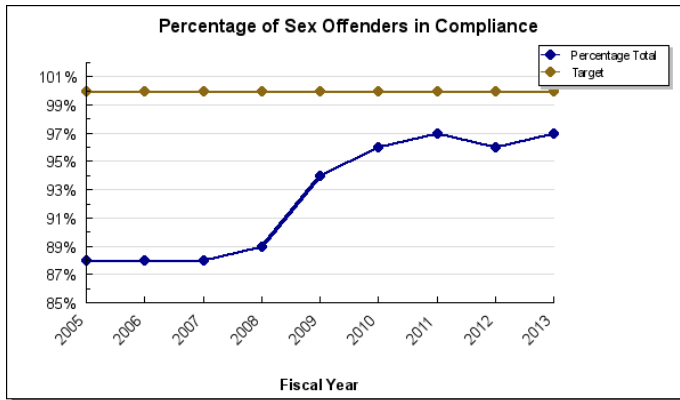
**2. Ensure Department of Public Safety information delivery mechanisms (personal computers, LAN) are accessible.**



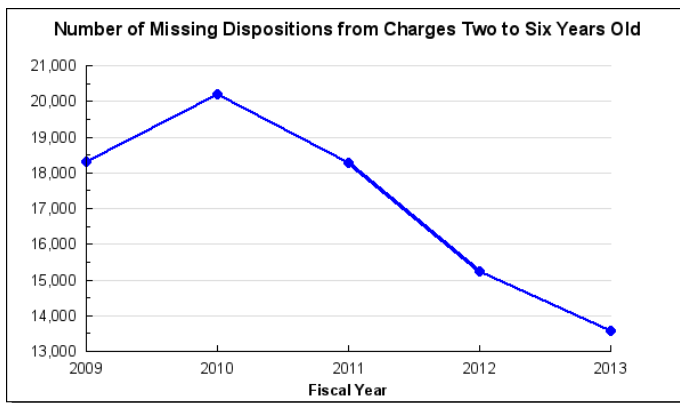
**3. Ensure arrest/charge information is received by the repository within five working days.**



**4. Ensure sex offenders known to the Department of Public Safety have provided required information.**



**5. Reduce the instances of missing disposition information for criminal cases over two years old.**



**Major Component Accomplishments in 2013**

This is a new component in FY2014 and combines the Alaska Public Safety Information Network (APSIN) and Alaska Criminal Records and Identification components.

- Successfully brought online the new crime laboratory information technology functions.
- Successfully brought online the new Alaska Bureau of Investigations information technology functions in the old crime laboratory.
- Successfully helped to bring online the law enforcement Fusion Center information technology functions in a new location.
- Helped to install three new live scan fingerprint machines in criminal justice buildings.
- Worked with the Alaska Court System to implement a bail conditions pilot in the Fairbanks area.

**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**

FY2014 DPS staff will continue the effort to modernize the existing APSIN system.

Statewide criminal justice agencies, supported by the Criminal Justice Information Advisory Board, are embracing the Global Reference Architecture (GRA) as a data exchange standard. DPS will be modifying existing interfaces to embrace the GRA standard, creating new GRA standard interfaces, and creating supporting infrastructure that can be

utilized by our criminal justice partners.

In 2014 staff will be identifying and implementing a disaster recovery system for those DPS applications that are not in a mainframe environment. DPS is expanding the utility of their records management system by offering it to and accepting other state and municipal agencies into our record management system (ARMS). It has become critical to provide a reliable and robust recovery system. Several options have been explored and final approval and direction is forthcoming.

In 2014 we anticipate that DPS will join a national information sharing system called N-DEX (Law Enforcement National Data Exchange). This information sharing system will be available to any Alaska law enforcement agency and will initially be available to those using the DPS records management system.

During 2014, an ongoing challenge will be to support and synchronize old and new technologies by deploying and integrating support infrastructure, including security, directory, and related systems, requiring both external resources and additional training for DPS staff. These efforts will be coordinated to meet state and federal standards while also supporting operational systems used daily by DPS.

DPS will continue to work with criminal justice agencies as they upgrade their information technology systems to ensure leveraging technology to achieve the benefits of automation and integration. Criminal justice agencies, including local law enforcement, have limited access to technical and financial resources. As a result, DPS will continue to provide leadership, resources, and limited 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 eight most populated correctional facilities, the Anchorage Courthouse, six juvenile detention facilities, and eleven 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. However, the existing livescan systems are nearing end-of-life and must be replaced soon. These systems will no longer be supported by the manufacturer after 2016, and equipment failures are becoming more prevalent as the systems age.

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 livescan 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 2014, 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. This is being explored.

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 FY2013, over half of all fingerprint cards received required some manual correction before processing and record updating was completed.

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; however, due to the incomplete or inaccurate data received on fingerprint cards, delays in processing the transactions are occurring while research on the actual charges is conducted.

## **Significant Changes in Results to be Delivered in FY2015**

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 FY2015.

The registry received a federal grant for the purpose of converting paper registration files to electronic files. Programming and development will occur throughout FY2014, and the conversion project should be complete by the end of the second quarter of FY 2015. The registry will continue to 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 a challenge.

## 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
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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	6,409.1	6,596.3
72000 Travel	0.0	122.2	122.2
73000 Services	0.0	2,630.7	2,630.7
74000 Commodities	0.0	158.4	158.4
75000 Capital Outlay	0.0	186.3	186.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>9,506.7</b>	<b>9,693.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	635.8	635.4
1004 General Fund Receipts	0.0	4,880.6	4,873.8
1005 General Fund/Program Receipts	0.0	1,086.9	1,084.0
1007 Interagency Receipts	0.0	2,903.4	2,900.7
1061 Capital Improvement Project Receipts	0.0	0.0	200.0
<b>Funding Totals</b>	<b>0.0</b>	<b>9,506.7</b>	<b>9,693.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	0.0	200.0
Federal Receipts	51010	0.0	635.8	635.4
General Fund Program Receipts	51060	0.0	1,086.9	1,084.0
Interagency Receipts	51015	0.0	2,903.4	2,900.7
<b>Restricted Total</b>		<b>0.0</b>	<b>4,626.1</b>	<b>4,820.1</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>4,626.1</b>	<b>4,820.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>4,880.6</b>	<b>1,086.9</b>	<b>2,903.4</b>	<b>635.8</b>	<b>9,506.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Special Projects for Reimbursable Services Agreements	0.0	0.0	200.0	0.0	200.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-32.7	-7.5	-8.5	-1.0	-49.7
-FY2015 Salary Increases	37.5	7.0	8.3	0.9	53.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.6	-2.4	-2.5	-0.3	-16.8
<b>FY2015 Governor</b>	<b>4,873.8</b>	<b>1,084.0</b>	<b>3,100.7</b>	<b>635.4</b>	<b>9,693.9</b>



**Statewide Information Technology Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	67	67	Annual Salaries	4,205,716
Part-time	0	0	COLA	57,512
Nonpermanent	2	2	Premium Pay	30,329
			Annual Benefits	2,686,375
			<i>Less 6.45% Vacancy Factor</i>	<i>(450,332)</i>
			Lump Sum Premium Pay	66,700
<b>Totals</b>	<b>69</b>	<b>69</b>	<b>Total Personal Services</b>	<b>6,596,300</b>

**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 II	1	0	0	0	1
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer IV	8	0	0	0	8
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	15	0	0	0	15
Criminal Justice Technician II	3	0	0	0	3
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
<b>Totals</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>

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

**Component:** Statewide Information Technology Services (AR47315) (3050)  
**RDU:** Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	6,427.9	6,479.1	6,409.1	6,596.3	187.2	2.9%
72000 Travel	0.0	122.2	122.2	122.2	122.2	0.0	0.0%
73000 Services	0.0	2,520.7	2,520.7	2,630.7	2,630.7	0.0	0.0%
74000 Commodities	0.0	158.4	158.4	158.4	158.4	0.0	0.0%
75000 Capital Outlay	0.0	186.3	186.3	186.3	186.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>9,415.5</b>	<b>9,466.7</b>	<b>9,506.7</b>	<b>9,693.9</b>	<b>187.2</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	634.8	635.8	635.8	635.4	-0.4	-0.1%
1004Gen Fund (UGF)	0.0	4,846.8	4,880.6	4,880.6	4,873.8	-6.8	-0.1%
1005GF/Prgm (DGF)	0.0	1,079.0	1,086.9	1,086.9	1,084.0	-2.9	-0.3%
1007I/A Rcpts (Other)	0.0	2,854.9	2,863.4	2,903.4	2,900.7	-2.7	-0.1%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>4,846.8</b>	<b>4,880.6</b>	<b>4,880.6</b>	<b>4,873.8</b>	<b>-6.8</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,079.0</b>	<b>1,086.9</b>	<b>1,086.9</b>	<b>1,084.0</b>	<b>-2.9</b>	<b>-0.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,854.9</b>	<b>2,863.4</b>	<b>2,903.4</b>	<b>3,100.7</b>	<b>197.3</b>	<b>6.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>634.8</b>	<b>635.8</b>	<b>635.8</b>	<b>635.4</b>	<b>-0.4</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	0	67	67	67	67	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	2	2	0	0.0%

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

**Component:** Statewide Information Technology Services (3050)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	9,415.5	6,427.9	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1
1002 Fed Rcpts		634.8										
1004 Gen Fund		4,846.8										
1005 GF/Prgm		1,079.0										
1007 I/A Rcpts		2,854.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		32.7										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		8.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>9,466.7</b>	<b>6,479.1</b>	<b>122.2</b>	<b>2,520.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>1</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from the Commissioner's Office for Reimbursable Services Agreements</b>												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Transfer authority from the Commissioner's Office to cover increases to existing reimbursable service agreements for fingerprint-based criminal background checks that are provided to other state agencies. Authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) were transferred to the AST Detachments component.												
<b>Add Long Term Nonpermanent Analyst Programmer IV for Programming Support (12N91248)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

A long term nonpermanent (LTNP) position is necessary for continued successful operations of the Public Safety (DPS) Alaska Records Management System

**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	

(ARMS) which is used by law enforcement to track case information. This system is vital to the current DPS process of presenting charging documents to the prosecutor's office to obtain criminal convictions. The primary developer and only ARMS support staff member has chosen to leave state service. This will leave a void while a replacement person is brought up to the necessary skill level. This LTNP will allow the former employee to continue to provide specific ARMS support and train the replacement employee. This is anticipated to last for one year.

The ARMS service, which has been progressing well since its inception, will be at risk of significant outages if this request is not approved. An unexpected extended outage could result in a failure to provide timely charging documents and has the potential for an individual to be released who should otherwise remain in custody for the safety of the general public.

**Align Authority for Network Server Maintenance Costs**

LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Authority is needed in services to cover anticipated expenses for software and network maintenance contracts. Statewide Information Technology Services has increased network server equipment at some remote locations in order to reduce risk to data, and improve backup procedures. This results in increased software maintenance expenses for the increased equipment. Personal services authority is available due to anticipated vacancies and the replacement of retiring employees at lower ranges.

<b>Subtotal</b>	<b>9,506.7</b>	<b>6,409.1</b>	<b>122.2</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Transfer from Special Projects for Reimbursable Services Agreements**

Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	200.0											

The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.

This transfer allows Statewide Information Technology Services to budget for CIP receipts from other state agencies that request programming changes to the Division of Motor Vehicles records database system.

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

OTI	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.0											
1004 Gen Fund	-32.7											
1005 GF/Prgm	-7.5											
1007 I/A Rcpts	-8.5											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**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	
<b>FY2015 Salary Increases</b>												
	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		37.5										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		8.3										
Cost of living allowance for certain bargaining units: \$53.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$44.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.2												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-11.6										
1005 GF/Prgm		-2.4										
1007 I/A Rcpts		-2.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
<b>Totals</b>		<b>9,693.9</b>	<b>6,596.3</b>	<b>122.2</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2015 Governor (11059)  
**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 I	FT	A	GP	Anchorage	100	12G / J	12.0		46,688	652	1,042	34,312	82,694	82,694
12-1328	Information System Coordinator	FT	A	GP	Anchorage	100	18A / B	12.0		57,742	789	0	37,982	96,513	96,513
12-1413	Analyst/Programmer V	FT	A	GP	Anchorage	100	22J / K	12.0		96,864	1,524	16,000	58,190	172,578	172,578
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18B / C	12.0		58,157	795	0	38,134	97,086	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20E / F	12.0		74,908	1,024	0	44,275	120,207	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16F / G	12.0		59,298	810	0	38,552	98,660	0
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,489	482	783	29,745	65,499	65,499
12-1826	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12K / L	12.0		49,388	675	0	34,919	84,982	84,982
12-1827	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,063	550	1,179	31,567	72,359	72,359
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		68,565	937	0	41,950	111,452	111,452
12-1832	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20E / F	12.0		75,703	1,035	0	44,567	121,305	121,305
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	100	16K	12.0		64,680	884	0	40,525	106,089	0
12-2023	Micro/Network Spec II	FT	A	GP	Anchorage	100	20B / C	12.0		67,242	919	0	41,465	109,626	0
12-3001	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		131,672	1,719	0	63,663	197,054	197,054
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20F / G	12.0		77,806	1,063	0	45,337	124,206	124,206
12-3804	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		64,748	885	0	40,550	106,183	106,183
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20C / D	12.0		69,510	950	0	42,296	112,756	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16N	12.0		72,240	987	0	43,297	116,524	116,524
12-4214	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G	12.0		51,960	710	0	35,862	88,532	88,532
12-4215	Program Coordinator I	FT	A	SS	Anchorage	100	18M / N	12.0		79,776	1,090	0	45,884	126,750	126,750
12-4216	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12L	12.0		50,688	693	0	35,396	86,777	86,777
12-4217	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,959	478	0	29,630	65,067	65,067
12-4218	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12N / O	12.0		56,507	787	1,049	37,914	96,257	96,257
12-4219	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G	12.0		45,168	617	0	33,372	79,157	79,157
12-4223	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20C / D	12.0		70,665	966	0	42,720	114,351	114,351
12-4226	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12F / G	12.0		43,908	622	1,637	33,511	79,678	79,678
12-4230	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		39,116	535	0	31,154	70,805	70,805
12-4231	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		40,155	549	0	31,535	72,239	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20C / D	12.0		73,030	998	0	43,411	117,439	117,439

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:** FY2015 Governor (11059)  
**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	18B / C	12.0		59,461	813	0	38,612	98,886	98,886
12-4307	Office Assistant III	FT	A	GP	Anchorage	100	11J / K	12.0		44,186	604	0	33,012	77,802	77,802
12-4317	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		38,486	546	1,474	31,463	71,969	71,969
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	100	21N	12.0		101,004	1,380	0	53,842	156,226	0
12-4510	Analyst/Programmer V	FT	A	GP	Anchorage	100	22P / Q	12.0		118,632	1,549	0	60,002	180,183	180,183
12-4601	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14K / L	12.0		57,986	792	0	38,071	96,849	96,849
12-4602	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12L / M	12.0		52,189	713	0	35,946	88,848	88,848
12-4605	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14F / G	12.0		51,960	710	0	35,862	88,532	88,532
12-4606	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15C / D	12.0		49,946	683	0	35,124	85,753	85,753
12-4607	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15G / J	12.0		57,408	785	0	37,860	96,053	96,053
12-4608	AAFIS Operator II	FT	A	SS	Anchorage	100	17D / E	12.0		60,441	826	0	38,795	100,062	100,062
12-4609	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12K / L	12.0		50,000	709	1,878	35,832	88,419	88,419
12-4610	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		57,657	788	0	37,951	96,396	96,396
12-4611	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	100	22O / P	12.0		111,666	1,526	0	57,575	170,767	170,767
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		41,232	574	792	32,220	74,818	74,818
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,581	468	633	29,357	64,039	64,039
12-4614	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		46,333	633	0	33,799	80,765	80,765
12-4615	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		39,483	548	589	31,504	72,124	72,124
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18B / C	12.0		58,075	794	0	38,104	96,973	0
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,219	481	0	29,725	65,425	65,425
12-4620	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16J	12.0		62,100	849	0	39,404	102,353	102,353
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12L / M	12.0		52,189	721	584	36,160	89,654	89,654
12-4622	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		39,794	554	761	31,681	72,790	72,790
12-4623	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15B / C	12.0		47,932	655	0	34,386	82,973	82,973
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21C / D	12.0		75,135	1,027	0	44,358	120,520	120,520
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18F / G	12.0		66,720	912	0	41,273	108,905	0
12-4628	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,166	436	716	28,502	60,820	60,820
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		38,046	526	429	30,919	69,920	69,920
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16B / C	12.0		51,824	708	0	35,812	88,344	88,344
12-4707	Analyst/Programmer II	FT	A	GP	Anchorage	100	16A / B	12.0		49,869	682	0	35,096	85,647	85,647

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:** FY2015 Governor (11059)  
**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	22M	12.0		104,268	1,425	0	55,038	160,731	160,731
12-4709	Data Processing Mgr III	FT	A	SS	Anchorage	100	24D / E	12.0		96,308	1,316	0	51,944	149,568	149,568
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22C / D	12.0		78,440	1,072	0	45,570	125,082	125,082
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,972	475	783	29,555	64,785	64,785
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22F	12.0		89,388	1,222	0	49,407	140,017	0
12-4901	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		57,487	786	0	37,889	96,162	96,162
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20N / O	12.0		96,114	1,313	0	52,049	149,476	149,476
12-4903	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20G / J	12.0		80,087	1,094	0	46,174	127,355	127,355
12-N13002	Criminal Justice Technician I	NP	A	GG	Anchorage	100	12A / B	12.0		38,187	438	0	22,412	61,037	0
12-N14001	Analyst/Programmer IV	NP	N	GP	Anchorage	100	20C	10.0		57,050	654	0	22,375	80,079	80,079
<b>Total Positions</b>													<b>Total Salary Costs:</b>	4,205,716	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	57,512	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	30,329	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	2,686,375	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	6,979,932	
<b>Total Component Months:</b> 826.0													<b>Minus Vacancy Adjustment of 6.45%:</b>	(450,332)	
													<b>Total Post-Vacancy:</b>	6,529,600	
													<b>Plus Lump Sum Premium Pay:</b>	66,700	
													<b>Personal Services Line 100:</b>	6,596,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	133,276	124,677	1.91%
1004 General Fund Receipts	4,765,937	4,458,448	68.28%
1005 General Fund/Program Receipts	934,174	873,902	13.38%
1007 Interagency Receipts	1,146,545	1,072,572	16.43%
<b>Total PCN Funding:</b>	<b>6,979,932</b>	<b>6,529,600</b>	<b>100.00%</b>

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:** FY2015 Governor (11059)  
**Component:** Statewide Information Technology Services (3050)  
**RDU:** Statewide Support (165)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 Federal Receipts	1,000	1.00%
1007 General Fund Receipts	49,700	75.00%
1007 General Fund/Program Receipts	7,500	11.00%
1007 Interagency Receipts	8,500	13.00%
<b>Total Lump Sum Funding:</b>	<b>66,700</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	122.2	122.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>122.2</b>	<b>122.2</b>
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	70.3	70.3
72410	Employee Travel (Out of state)	Meetings and specialized software development training. Criminal justice group meetings, conferences, and oversight committees.	0.0	41.0	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	0.9	0.9
72700	Moving Costs	New employee moving costs.	0.0	10.0	10.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	2,630.7	2,630.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,630.7</b>	<b>2,630.7</b>
73001	Non-Interagency Svcs	Unallocated federal receipt authority available for fees to connect to the APSIN criminal history system, and estimated uncollectible GFPR from background check revenues.	0.0	200.0	200.0
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	0.0	600.0	400.0
73002	Interagency Services	Unallocated capital improvement project (CIP) receipt authority.	0.0	0.0	200.0
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).	0.0	70.0	70.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.0	1.4	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	685.0	685.0
73154	Software Licensing	Microsoft Exchange.	0.0	16.7	16.7
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	0.0	10.2	10.2
73225	Delivery Services	Freight, courier fees, and postage.	0.0	30.0	30.0
73450	Advertising & Promos	Advertising costs for recruitment efforts.	0.0	3.0	3.0
73525	Utilities	Records disposal by shredding.	0.0	3.0	3.0
73650	Struc/Infstruct/Land	Maintenance on air conditioning units in network	0.0	9.3	9.3

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

**Component:** Statewide Information Technology Services (3050)

**RDU:** Statewide Support (165)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,630.7</b>	<b>2,630.7</b>
		equipment rooms and for automated fingerprint equipment in Juneau and Anchorage, and other shared building maintenance costs.			
73675	Equipment/Machinery	Maintenance on copiers, printers, network servers, power files, and other office equipment	0.0	16.0	16.0
73750	Other Services (Non IA Svcs)	Copy services, laundry services for building rug service.	0.0	7.5	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	318.0	318.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services.	0.0	71.6	71.6
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS computer services EPR.	0.0	44.7	44.7
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	0.0	1.7	1.7
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		RSA for LAN/WAN support.	0.0	94.4	94.4
73806	IT-Telecommunication	Enterprise Technology Services			
		Charges for service orders.	0.0	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for Virtual Private Network (VPN) account charges.	0.0	1.7	1.7
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for PBX expense for state telephone network.	0.0	45.3	45.3
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for ETS telecommunications EPR.	0.0	57.6	57.6
73808	Building Maintenance	Central Region			
		Anchorage headquarters yard maintenance and snow	0.0	30.0	30.0

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

**Component:** Statewide Information Technology Services (3050)

**RDU:** Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,630.7</b>	<b>2,630.7</b>
		Facilities	removal RSA with DOT/PF.			
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.0	34.5	34.5
73809	Mail	Central Mail	RSA for central mail services.	0.0	3.0	3.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.0	16.2	16.2
73814	Insurance	Risk Management	RSA for risk management overhead.	0.0	5.8	5.8
73815	Financial	Finance	RSA for AKPAY/AKSAS services.	0.0	4.2	4.2
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	0.0	59.3	59.3
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.0	7.0	7.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.0	0.7	0.7
73819	Commission Sales (IA Svcs)		Fees for state travel office.	0.0	1.5	1.5
73827	Safety (IA Svcs)	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	128.0	128.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	0.0	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	19.4	19.4

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	158.4	158.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>158.4</b>	<b>158.4</b>
74200	Business	Office supplies, reference books, furniture, desktop computers.	0.0	148.9	148.9
74480	Household & Instit.	Office cleaning supplies for areas secured from janitorial services.	0.0	9.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	186.3	186.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>186.3</b>	<b>186.3</b>
75799	Electronic	Live Scan equipment purchased with federal funds for correctional facilities.	0.0	125.1	125.1
75830	Info Technology	Computer equipment, network servers, and fingerprint livescan equipment.	0.0	46.2	46.2
76150	Other Equipment	Replacement equipment such as office copiers.	0.0	15.0	15.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.0	635.8	635.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57910	Fed Proj-Prot/Adm Ju AP SIN connection fees charged to sponsored federal agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining AP SIN.		12873307	11100	0.0	131.7	131.7
57910	Fed Proj-Prot/Adm Ju Federal grant under Sex Offender Registration and Notification Act (SORNA) 2012-DS-BX-0028		12882200	11100	0.0	81.0	0.0
57910	Fed Proj-Prot/Adm Ju Unallocated federal authority.		12882xxx	11100	0.0	123.1	203.7
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	300.0	300.0



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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	2,903.4	2,900.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Unallocated interagency receipts authority available for unanticipated Alaska Public Safety Information Network (APSIN) services and for background check services requested by other state agencies.			11100	0.0	419.1	416.4
51015	Interagency Receipts Various AJEs with other state agencies for criminal history and fingerprint background checks.		12887190	11100	0.0	6.9	6.9
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	120.0	120.0
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	50.0	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	12887109	11100	0.0	4.0	4.0
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.	Residential Licensing	12887115	11100	0.0	871.0	871.0
59080	Commrc & Economc 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	12887110	11100	0.0	17.0	17.0
59080	Commrc & Economc Dev RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on	Corp, Bus & Prof Licensing	12887111	11100	0.0	135.0	135.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	2,903.4	2,900.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	collection agency, nurse, and nurse aide applicants under AS 08.01.						
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	0.0	32.5	32.5
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	0.0	8.4	8.4
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	0.0	183.2	183.2
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	0.0	16.9	16.9
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	AK W-life Troopers Marine Enforc	12240002	11100	0.0	19.7	19.7
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Fire and Life Safety	12300104	11100	0.0	39.5	39.5
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	0.0	2.8	2.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	2,903.4	2,900.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	12500101	11100	0.0	33.8	33.8
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	0.0	66.2	66.2
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.	SW Drug and Alcohol Enforcement	12510311	11100	0.0	60.6	60.6
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Judicial Services-Anchorage	12530011	11100	0.0	49.3	49.3
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	0.0	529.8	529.8
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.	Village Public Safety Officer Pg	12750011	11100	0.0	7.0	7.0
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	0.0	5.6	5.6
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12820111	11100	0.0	11.3	11.3

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	2,903.4	2,900.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	0.0	11.3	11.3
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	0.0	16.9	16.9
59120	Public Safety RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.	Laboratory Services	12860280	11100	0.0	59.2	59.2
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.	Statewide Info Technology Svcs	12880120	11100	0.0	94.4	94.4
59120	Public Safety Reimbursement 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.	SW Drug and Alcohol Enforcement	12887108	11100	0.0	32.0	32.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.0	1,086.9	1,084.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	70.0	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	899.9	897.0
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	68.5	68.5
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	48.5	48.5

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

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	200.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec			11100	0.0	0.0	200.0
	Receipt authority for the management of capital improvement projects.						

**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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	0.0	71.6	71.6
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	0.0	44.7	44.7
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	1.7	1.7
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	0.0	94.4	94.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>212.4</b>	<b>212.4</b>
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Enterprise Technology Services	0.0	1.0	1.0
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Enterprise Technology Services	0.0	1.7	1.7
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	0.0	45.3	45.3
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	0.0	57.6	57.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>105.6</b>	<b>105.6</b>
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	0.0	30.0	30.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>30.0</b>	<b>30.0</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	34.5	34.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.0	3.0	3.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>37.5</b>	<b>37.5</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	16.2	16.2
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>16.2</b>	<b>16.2</b>
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.0	5.8	5.8
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>5.8</b>	<b>5.8</b>
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Finance	0.0	4.2	4.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	59.3	59.3
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.0	7.0	7.0
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>70.5</b>	<b>70.5</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.7	0.7
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
73827	Safety (IA Svcs)	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	128.0	128.0

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>128.0</b>	<b>128.0</b>
73979	Mgmt/Consulting (IA Svcs) RSA with Administrative Services for grant administration.	Inter-dept	Administrative Services	0.0	33.0	33.0
73979	Mgmt/Consulting (IA Svcs) RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	19.4	19.4
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>52.4</b>	<b>52.4</b>
<b>Statewide Information Technology Services total:</b>				<b>0.0</b>	<b>659.1</b>	<b>659.1</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>659.1</b>	<b>659.1</b>



**Component: Alaska Public Safety Information Network**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the new Statewide Information Technology Services component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Statewide Information Technology Services component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Alaska Public Safety Information Network  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,500.2	0.0	0.0
72000 Travel	32.0	0.0	0.0
73000 Services	877.2	0.0	0.0
74000 Commodities	108.0	0.0	0.0
75000 Capital Outlay	139.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,656.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	21.7	0.0	0.0
1004 General Fund Receipts	2,292.6	0.0	0.0
1005 General Fund/Program Receipts	66.4	0.0	0.0
1007 Interagency Receipts	1,260.5	0.0	0.0
1061 Capital Improvement Project Receipts	15.7	0.0	0.0
<b>Funding Totals</b>	<b>3,656.9</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	15.7	0.0	0.0
Federal Receipts	51010	21.7	0.0	0.0
General Fund Program Receipts	51060	66.4	0.0	0.0
Interagency Receipts	51015	1,260.5	0.0	0.0
<b>Restricted Total</b>		<b>1,364.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,364.3</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** Alaska Public Safety Information Network (AR47315) (528)  
**RDU:** Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	2,500.2	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	32.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	877.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	108.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	139.5	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>3,656.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	21.7	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	2,292.6	0.0	0.0	0.0	0.0	0.0 0.0%
1005GF/Prgm (DGF)	66.4	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	1,260.5	0.0	0.0	0.0	0.0	0.0 0.0%
1061CIP Rcpts (Other)	15.7	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>2,292.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>66.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>1,276.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	26	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 Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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**  
**Travel**

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		32.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>32.0</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state.	21.5	0.0	0.0
72410	Employee Travel (Out of state)	Meetings and specialized software development training. Criminal justice group meetings, conferences, and oversight committees.	10.5	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		877.2	0.0	0.0
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>			<b>877.2</b>	<b>0.0</b>	<b>0.0</b>
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).	62.8	0.0	0.0
73050	Financial Services	Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.7	0.0	0.0
73150	Information Technlgy	Information technology training, data processing professional services contracts, costs for hosted server storage, software licenses, and software maintenance.	481.0	0.0	0.0
73152	IT Consulting	Professional services contracts for information technology consulting and contracts.	58.9	0.0	0.0
73152	IT Consulting	Program Development Unbudgeted RSA from Department of Transportation for work on Alaska Crash Repository to share electronic crash data between departments.	15.7	0.0	0.0
73154	Software Licensing	Microsoft Exchange.	10.1	0.0	0.0
73156	Telecommunication	Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	5.6	0.0	0.0
73225	Delivery Services	Freight, courier fees, and postage.	1.5	0.0	0.0
73450	Advertising & Promos	Advertising costs for recruitment efforts.	2.2	0.0	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.	9.7	0.0	0.0
73675	Equipment/Machinery	Maintenance on copiers, printers, network servers, power files, and other office equipment	28.2	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>877.2</b>	<b>0.0</b>	<b>0.0</b>	
73750	Other Services (Non IA Svcs)	Copy services, laundry services for building rug service.	1.2	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	15.6	0.0	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.	45.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	26.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	Fees for Virtual Private Network (VPN) connections by employees.	2.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	24.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX expense for state telephone network.	23.1	0.0	0.0
73808	Building Maintenance	Central Region Facilities	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	12.9	0.0	0.0
73809	Mail	Central Mail	RSA for central mail services.	1.1	0.0	0.0
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.7	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	6.5	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management overhead.	2.5	0.0	0.0
73815	Financial	Finance	RSA for AKPAY/AKSAS services.	1.7	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	23.5	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>877.2</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	5.2	0.0	0.0
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Fees for state travel office.	0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	7.4	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		108.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>108.0</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Office supplies, reference books, furniture, desktop computers.	106.4	0.0	0.0
74480	Household & Instit.	Bottled water and office cleaning purchases.	1.6	0.0	0.0

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

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		139.5	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>139.5</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Computer equipment and network servers.	139.5	0.0	0.0

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

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				21.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	21.7	0.0	0.0

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

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,260.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59020	Administration From the Department of Administration, Division of Motor Vehicles to reimburse APSIN for use of the mainframe.	Motor Vehicles	12878001	11100	45.0	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	147.7	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.	AK W-life Troopers Director's Of	12210001	11100	3.8	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.	AK W-life Troopers Aircraft Sect	12220002	11100	20.5	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.	AK Wildlife Troopers Investigati	12230001	11100	10.3	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.	AK W-life Troopers Marine Enforc	12240002	11100	18.0	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.	Fire Prevention Operations	12300104	11100	27.0	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.	Fire Service Training	12300304	11100	10.3	0.0	0.0
59120	Public Safety	AK Fire Standards Council	12350111	11100	2.6	0.0	0.0

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

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,260.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	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	51.4	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12510311	11100	30.8	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12520011	11100	3.9	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12530011	11100	46.2	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12570002	11100	27.0	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700016	11100	448.2	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12700016	11100	41.1	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12750011	11100	6.4	0.0	0.0

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

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,260.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Police Standards Council	12800650	11100	5.1	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12820111	11100	10.3	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Commissioner's Office	12830111	11100	10.3	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12840611	11100	15.4	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Administrative Services	12850149	11100	41.1	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12860280	11100	103.5	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12878003	11100	84.5	0.0	0.0
	Unbudgeted RSA from records and identification to automate criminal history record updates. Unbudgeted in FY2013 due to lack of interagency receipt authority.						
59120	Public Safety	Alaska Criminal Records and ID	12880120	11100	50.1	0.0	0.0

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

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	1,260.5	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						



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

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	66.4	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		12873307	11100	66.4	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	15.7	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59240	CIP Rcpts from Transp & Public Fac	Program Development	12879103	11100	15.7	0.0	0.0
Unbudgeted RSA from Department of Transportation for development of an Alaska Crash Repository to share electronic crash data between departments.							

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73152	IT Consulting	Unbudgeted RSA from Department of Transportation for work on Alaska Crash Repository to share electronic crash data between departments.	Intra-dept Program Development	15.7	0.0	0.0
				<b>73152 IT Consulting subtotal:</b>	<b>15.7</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept Enterprise Technology Services	15.6	0.0	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.	Inter-dept Motor Vehicles	45.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept Enterprise Technology Services	26.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept Enterprise Technology Services	0.7	0.0	0.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>87.3</b>	<b>0.0</b>
73806	IT-Telecommunication	Fees for Virtual Private Network (VPN) connections by employees.	Inter-dept Enterprise Technology Services	2.4	0.0	0.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept Enterprise Technology Services	24.5	0.0	0.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept Enterprise Technology Services	23.1	0.0	0.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>50.0</b>	<b>0.0</b>
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept Central Region Facilities	12.9	0.0	0.0
				<b>73808 Building Maintenance subtotal:</b>	<b>12.9</b>	<b>0.0</b>
73809	Mail	RSA for central mail services.	Inter-dept Central Mail	1.1	0.0	0.0
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept AST Detachments	0.7	0.0	0.0
				<b>73809 Mail subtotal:</b>	<b>1.8</b>	<b>0.0</b>
73812	Legal	RSA for legal services.	Inter-dept Criminal Justice Litigation	6.5	0.0	0.0
				<b>73812 Legal subtotal:</b>	<b>6.5</b>	<b>0.0</b>
73814	Insurance	RSA for risk management overhead.	Inter-dept Risk Management	2.5	0.0	0.0
				<b>73814 Insurance subtotal:</b>	<b>2.5</b>	<b>0.0</b>
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept Finance	1.7	0.0	0.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept Administrative Services	23.5	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept Commissioner's Office	5.2	0.0	0.0
				<b>73815 Financial subtotal:</b>	<b>30.4</b>	<b>0.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	0.4	0.0	0.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.0</b>

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

**Component:** Alaska Public Safety Information Network (528)  
**RDU:** Statewide Support (165)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
73979	Mgmt/Consulting (IA Svcs) RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	7.4	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>7.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Public Safety Information Network total:</b>				<b>214.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>214.9</b>	<b>0.0</b>	<b>0.0</b>

**Component: Alaska Criminal Records and Identification**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2013**

This component was transferred to the new Statewide Information Technology Services component in FY2014. This record exists solely to display actual expenditure and revenue information for this component from FY2013. Please refer to the Statewide Information Technology Services component for budget narrative information.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Alaska Criminal Records and Identification  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,129.5	0.0	0.0
72000 Travel	83.7	0.0	0.0
73000 Services	958.8	0.0	0.0
74000 Commodities	46.6	0.0	0.0
75000 Capital Outlay	62.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,281.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	213.0	0.0	0.0
1004 General Fund Receipts	2,450.4	0.0	0.0
1005 General Fund/Program Receipts	692.1	0.0	0.0
1007 Interagency Receipts	925.9	0.0	0.0
<b>Funding Totals</b>	<b>4,281.4</b>	<b>0.0</b>	<b>0.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.4	0.0	0.0
<b>Unrestricted Total</b>		<b>2.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	213.0	0.0	0.0
General Fund Program Receipts	51060	692.1	0.0	0.0
Interagency Receipts	51015	925.9	0.0	0.0
<b>Restricted Total</b>		<b>1,831.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,833.4</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** Alaska Criminal Records and Identification (AR47350) (1190)  
**RDU:** Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	3,129.5	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	83.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	958.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	46.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	62.8	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>4,281.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	213.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	2,450.4	0.0	0.0	0.0	0.0	0.0 0.0%
1005GF/Prgm (DGF)	692.1	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	925.9	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>2,450.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>692.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>925.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>213.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	39	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	0	0	0	0	0 0.0%



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

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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**  
**Travel**

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		83.7	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>83.7</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Employee travel to conduct audits and training.	42.4	0.0	0.0
72410	Employee Travel (Out of state)	Criminal justice group meetings, conferences, and oversight committees.	25.6	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Costs to fly applicants from the lower 48 states to Alaska for job interviews.	1.2	0.0	0.0
72700	Moving Costs	New employee moving costs.	14.5	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		958.8	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>958.8</b>	<b>0.0</b>	<b>0.0</b>	
73025	Education Services	Conference fees, employee training, membership fees.	13.5	0.0	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.	65.8	0.0	0.0	
73154	Software Licensing	Microsoft Exchange.	15.1	0.0	0.0	
73156	Telecommunication	Telephone toll costs, equipment charges, and cellular phone service.	3.9	0.0	0.0	
73225	Delivery Services	Freight, courier, and postage charges.	25.7	0.0	0.0	
73525	Utilities	Records disposal by shredding.	1.9	0.0	0.0	
73650	Struc/Infstruct/Land	Building maintenance, to include weekly doormat services and environmental maintenance on air conditioning units for automated fingerprint equipment.	5.9	0.0	0.0	
73675	Equipment/Machinery	Equipment repairs and maintenance on computers, printers, power files, copiers.	11.1	0.0	0.0	
73750	Other Services (Non IA Svcs)	Other services such as laundry, honorariums, or local parking fees.	55.1	0.0	0.0	
73755	Safety Services	Security, Western Identification Network (WIN) services (a consortium of western states that share a single automated (AFIS) fingerprint database).	294.1	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services EPR.	23.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology	RSA for mainframe services-MICS.	38.9	0.0	0.0

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

**Component:** Alaska Criminal Records and Identification (1190)

**RDU:** Statewide Support (165)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>958.8</b>	<b>0.0</b>	<b>0.0</b>
		Services				
73805	IT-Non-Telecommunication	APSIN	RSA for LAN/WAN support.	50.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	1.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX expense for state telephone network lines.	21.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	36.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for Virtual Private Network (VPN) costs.	0.2	0.0	0.0
73808	Building Maintenance	Central Region Facilities	Snow removal and yard maintenance RSA with DOT/PF.	16.7	0.0	0.0
73809	Mail	AST Detachments	Anchorage headquarters mailroom support RSA.	33.8	0.0	0.0
73809	Mail	Central Mail	RSA for central mail services.	1.7	0.0	0.0
73811	Building Leases	Lease Administration	Juneau office space lease cost.	0.7	0.0	0.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	9.7	0.0	0.0
73814	Insurance	Risk Management	RSA for risk management overhead.	3.8	0.0	0.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	35.3	0.0	0.0
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	2.5	0.0	0.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	7.8	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>958.8</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Courts Sub-grant via RSA of NCHIP funds to Alaska Court System to facilitate electronic sharing of court records.	81.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	APSIN Programming services provided by APSIN component for Alaska Automated Fingerprint System (AFIS).	88.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	11.0	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		46.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.6</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Office supplies, office furniture, reference books, monitors, printers, desktop computers.	44.1	0.0	0.0
74480	Household & Instit.	Household/institutional items.	2.5	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		62.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>62.8</b>	<b>0.0</b>	<b>0.0</b>
75799	Electronic	Scan equipment purchased with federal funds for correctional facilities.	40.5	0.0	0.0
75830	Info Technology	Scanners for fingerprint card processing, new or upgraded equipment for AFIS.	22.3	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64020	Sale Public Doc Cert				0.5	0.0	0.0
66160	Jury & Work Comp Rc				0.2	0.0	0.0
66190	Py Reimburse Recvry				1.6	0.0	0.0
66360	Donations From Indiv				0.1	0.0	0.0



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

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				213.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57913	R&I Criminal History Federal grant under Sex Offender Registration and Notification Act (SORNA) 2012-DS-BX-0028		12882200	11100	61.2	0.0	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	151.8	0.0	0.0

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

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				925.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Various AJEs with other state agencies for criminal history and fingerprint background checks.		12887190	11100	3.3	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	64.1	0.0	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	29.3	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	3.0	0.0	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.	Residential Licensing	12887115	11100	452.0	0.0	0.0
59060	Health & Social Svcs Unbudgeted RSA in FY2013 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.	Residential Licensing	12888002	11100	175.0	0.0	0.0
59080	Commrc & Economc 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	12887110	11100	8.0	0.0	0.0
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	12887111	11100	98.5	0.0	0.0

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

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				925.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	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 & Econmc Dev	Insurance Operations	12887112	11100	11.6	0.0	0.0
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on insurance agent applicants under 3 AAC 23.010.						
59080	Commrc & Econmc Dev	Banking and Securities	12887114	11100	9.0	0.0	0.0
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on applicants for Morgage Broker licenses, per AS 06.60.027						
59120	Public Safety	SW Drug and Alcohol Enforcement	12887108	11100	31.6	0.0	0.0
	RSA from the Alaska State Troopers to fund 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.						
59120	Public Safety	Narcotics Task Force	12888001	11100	40.5	0.0	0.0
	RSA from Alaska State Troopers to fund purchase of fingerprint livescan equipment to improve sex offender registry.						

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

**Component:** Alaska Criminal Records and Identification (1190)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				692.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Fees for state and national criminal history and fingerprint-based background checks per AS 12.62.160.		12880110	11100	536.6	0.0	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	107.0	0.0	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	48.5	0.0	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 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	23.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA for mainframe services-MICS.	Inter-dept	Enterprise Technology Services	38.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA for LAN/WAN support.	Intra-dept	APSIN	50.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.0	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>113.4</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	Enterprise Technology Services	21.7	0.0	0.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	36.7	0.0	0.0
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) costs.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>58.6</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	Snow removal and yard maintenance RSA with DOT/PF.	Inter-dept	Central Region Facilities	16.7	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>16.7</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Anchorage headquarters mailroom support RSA.	Intra-dept	AST Detachments	33.8	0.0	0.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.7	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>35.5</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Juneau office space lease cost.	Inter-dept	Lease Administration	0.7	0.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	9.7	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>9.7</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	3.8	0.0	0.0
<b>73814 Insurance subtotal:</b>					<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	35.3	0.0	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	2.5	0.0	0.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	7.8	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>45.6</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.4	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Sub-grant via RSA of NCHIP funds to Alaska Court System to facilitate electronic sharing of court records.	Inter-dept	Courts	81.6	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>81.6</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Programming services provided by APSIN component	Intra-dept	APSIN	88.7	0.0	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 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) for Alaska Automated Fingerprint System (AFIS). RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	11.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>99.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Criminal Records and Identification total:</b>				<b>465.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>465.7</b>	<b>0.0</b>	<b>0.0</b>

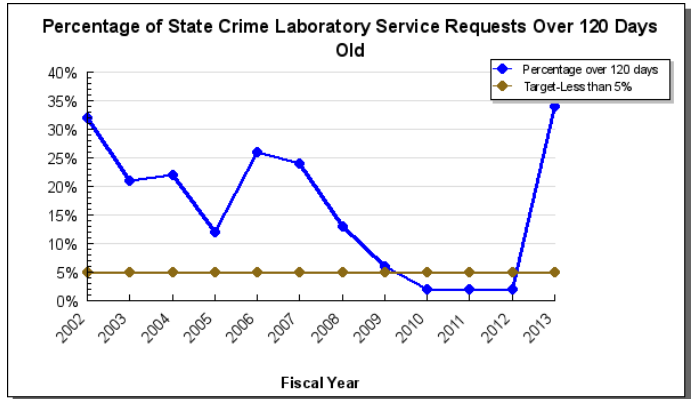
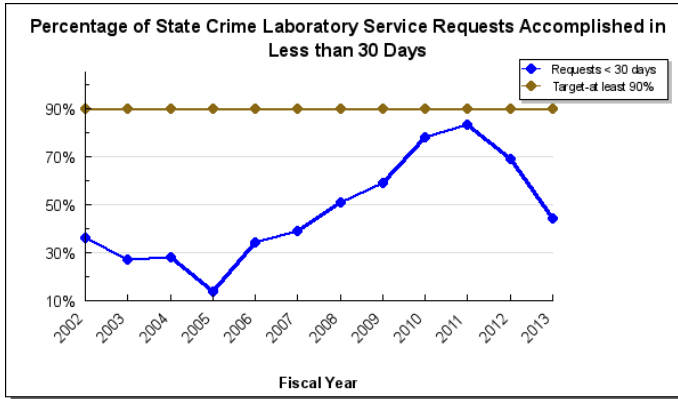
## Component: Laboratory Services

### Contribution to Department's Mission

Provide forensic services to the Alaskan community.

### Results

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



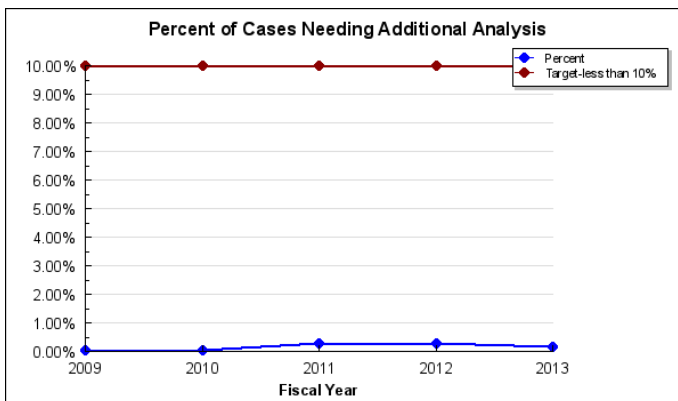
### Core Services

- Case management to identify and prioritize evidence for scientific analysis based on probative value.
- Training in evidence handling of law enforcement agencies.

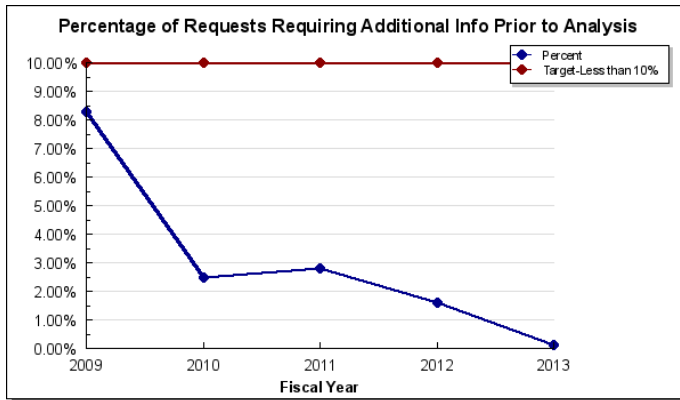
### Measures by Core Service

(Additional performance information is available on the web at <https://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 2013**

All backlogged sexual assault cases awaiting biological screening analysis prior to 2013 have been analyzed. A total of 1,238 database samples (1,105 arrestee, 133 convicted felon) and 118 forensic profiles (from submitted cases) were entered into the DNA database with the following results:

- 3 forensic hits (linking two cases).
- 1 of these was between an unsolved 2006 Alaska robbery and a solved 2012 Alaska sexual assault.
- 1 was between an unidentified profile from a 2009 Alaska robbery/homicide and an unsolved 2011 sexual assault.
- 1 was between a 2001 and a 2011 case; both unsolved Alaska sexual assaults.
- 29 instances of a suspect (Alaskan offender) being identified in an unsolved Alaska case.
- 1 instance of a suspect (out of state offender) being identified in an unsolved Alaska case.
- 5 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 engaged in numerous validations of new equipment, reagents and procedures related to analysis in DNA, DNA Database, Latent Prints, and Blood Alcohol. A key challenge to the Laboratory Division is the growing number of cases submitted for analysis as illustrated below:

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
2013	4,277



## Significant Changes in Results to be Delivered in FY2015

New methodology for the analysis of DNA database samples will be implemented which will greatly reduce the analysis time for these samples.

New methodology for the quantification of DNA will be implemented, allowing for the determination of male specific DNA, not just total DNA, which will greatly improve efficiency and turnaround time of sexual assault cases.

## 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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,262.6	4,333.3	4,540.9
72000 Travel	97.3	116.9	116.9
73000 Services	1,157.8	919.1	881.1
74000 Commodities	439.5	453.1	391.1
75000 Capital Outlay	0.0	33.0	33.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,957.2</b>	<b>5,855.4</b>	<b>5,963.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	292.4	414.5	414.5
1003 General Fund Match	0.0	13.3	0.0
1004 General Fund Receipts	5,318.0	5,138.2	5,259.8
1007 Interagency Receipts	178.7	107.8	107.1
1061 Capital Improvement Project Receipts	168.1	181.6	181.6
<b>Funding Totals</b>	<b>5,957.2</b>	<b>5,855.4</b>	<b>5,963.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.4	0.0	0.0
<b>Unrestricted Total</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	168.1	181.6	181.6
Federal Receipts	51010	292.4	414.5	414.5
Interagency Receipts	51015	178.7	107.8	107.1
<b>Restricted Total</b>		<b>639.2</b>	<b>703.9</b>	<b>703.2</b>
<b>Total Estimated Revenues</b>		<b>639.6</b>	<b>703.9</b>	<b>703.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>5,151.5</b>	<b>0.0</b>	<b>289.4</b>	<b>414.5</b>	<b>5,855.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-31.1	0.0	-1.0	0.0	-32.1
-FY2015 Salary Increases	36.2	0.0	0.5	0.0	36.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.8	0.0	-0.2	0.0	-12.0
<b>Proposed budget increases:</b>					
-Strengthen Capacity to Timely Conduct Biological Screening and DNA Analysis in Sexual Assault Cases	115.0	0.0	0.0	0.0	115.0
<b>FY2015 Governor</b>	<b>5,259.8</b>	<b>0.0</b>	<b>288.7</b>	<b>414.5</b>	<b>5,963.0</b>

**Laboratory Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	42	42	Annual Salaries	2,853,666
Part-time	0	0	COLA	39,169
Nonpermanent	0	0	Premium Pay	12,366
			Annual Benefits	1,755,201
			<i>Less 4.00% Vacancy Factor</i>	(186,602)
			Lump Sum Premium Pay	67,100
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>4,540,900</b>

**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 I - DNA	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	6	0	0	0	6
Forensic Scientist IV - DNA	1	0	0	0	1
Forensic Scientist IV-Chemist	1	0	0	0	1
Forensic Scientist IV-Physical	3	0	0	0	3
Forensic Tech II	1	1	0	0	2
Forensic Technician I	5	0	0	0	5
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>41</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>42</b>

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

**Component:** Laboratory Services (AR47375) (527)  
**RDU:** Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,262.6	4,361.2	4,393.3	4,333.3	4,540.9	207.6	4.8%
72000 Travel	97.3	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	1,157.8	919.1	919.1	919.1	881.1	-38.0	-4.1%
74000 Commodities	439.5	393.1	393.1	453.1	391.1	-62.0	-13.7%
75000 Capital Outlay	0.0	33.0	33.0	33.0	33.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,957.2</b>	<b>5,823.3</b>	<b>5,855.4</b>	<b>5,855.4</b>	<b>5,963.0</b>	<b>107.6</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	292.4	414.5	414.5	414.5	414.5	0.0	0.0%
1003G/F Match (UGF)	0.0	13.3	13.3	13.3	0.0	-13.3	-100.0%
1004Gen Fund (UGF)	5,318.0	5,107.1	5,138.2	5,138.2	5,259.8	121.6	2.4%
1007I/A Rcpts (Other)	178.7	106.8	107.8	107.8	107.1	-0.7	-0.6%
1061CIP Rcpts (Other)	168.1	181.6	181.6	181.6	181.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,318.0</b>	<b>5,120.4</b>	<b>5,151.5</b>	<b>5,151.5</b>	<b>5,259.8</b>	<b>108.3</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>346.8</b>	<b>288.4</b>	<b>289.4</b>	<b>289.4</b>	<b>288.7</b>	<b>-0.7</b>	<b>-0.2%</b>
<b>Federal Funds</b>	<b>292.4</b>	<b>414.5</b>	<b>414.5</b>	<b>414.5</b>	<b>414.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	42	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		5,823.3	4,361.2	116.9	919.1	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		5,107.1										
1007 I/A Rcpts		106.8										
1061 CIP Rcpts		181.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1007 I/A Rcpts		1.0										
<b>Subtotal</b>		<b>5,855.4</b>	<b>4,393.3</b>	<b>116.9</b>	<b>919.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Laboratory Supplies and Ammunition for Testing Firearm Evidence</b>												
LIT		0.0	-60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>5,855.4</b>	<b>4,333.3</b>	<b>116.9</b>	<b>919.1</b>	<b>453.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

Authority is needed in commodities to cover anticipated expenses for laboratory supplies. New supplies are needed for DNA testing that is new to the laboratory involving gynecological testing. Higher costs are anticipated for new blood collection kits that were redesigned and ordered. Additionally, the cost of ammunition has increased dramatically over the past three years which increases the cost of performing live fire testing on firearm evidence. Personal services authority is available due to anticipated vacancies and the replacement of retiring employees at lower ranges. This transfer will have no effect on services provided within the component.

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Replace General Fund Match for Budget Clarification</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-13.3										
1004 Gen Fund		13.3										

General fund match was appropriated to the division for a Crime Lab improvement grant in the early 2000's. The match is no longer needed and an exchange for general funds is appropriate. These funds will be used for continued forensic science initiatives in the division.

**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	
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	100.0	0.0	-38.0	-62.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and supplies to cover anticipated personal services costs for FY2015. A new Forensic Scientist III-DNA is added in FY2015, and a few positions have flexed to the next higher range. Authority is available to transfer from services due to anticipated reductions in some of the pro-rated expenses within the department for grant services as well as reduced building maintenance expenses; and from supplies due to cut backs on building maintenance supplies.												
<b>Strengthen Capacity to Timely Conduct Biological Screening and DNA Analysis in Sexual Assault Cases</b>												
	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
The Department of Public Safety will reclass a currently vacant position to a Forensic Scientist III to investigate sexual assault cases. At the beginning of FY2014, there were 115 sexual assault cases waiting for biological evidence screening. Seventy-two of these cases are over 45 days old. There are also 109 cases waiting for DNA analysis, of which 95 are more than 45 days old. In addition, there are approximately 25 new sexual assault cases arriving at the laboratory for screening each month.												
Analysis of the current workload has determined that another Forensic Scientist III is needed to process these cases with a 45 day total turnaround time. The new analyst will also be available to process samples from other cases, including homicide and property crimes.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.1										
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2										
1007 I/A Rcpts		0.5										
Cost of living allowance for certain bargaining units: \$36.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-11.8										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
	<b>Totals</b>	<b>5,963.0</b>	<b>4,540.9</b>	<b>116.9</b>	<b>881.1</b>	<b>391.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2015 Governor (11059)  
**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	19L	12.0		81,984	1,120	0	46,869	129,973	129,973
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		65,459	905	737	41,081	108,182	108,182
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19F / G	12.0		72,300	988	0	43,319	116,607	116,607
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15B / C	12.0		49,364	675	0	34,735	84,774	84,774
12-1181	Forensic Tech II	FT	A	GP	Anchorage	100	15C / D	12.0		48,951	669	0	34,759	84,379	0
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21L	12.0		93,312	1,275	0	50,846	145,433	145,433
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		67,590	934	765	41,873	111,162	111,162
12-1270	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19F / G	12.0		71,772	981	0	43,125	115,878	115,878
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19J / K	12.0		76,283	1,042	0	44,779	122,104	122,104
12-1350	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15A / B	12.0		45,990	636	521	33,865	81,012	81,012
12-1410	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19G	12.0		73,092	999	0	43,609	117,700	117,700
12-1468	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19K / L	12.0		80,132	1,095	0	46,190	127,417	127,417
12-1501	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21O	12.0		104,220	1,424	0	54,845	160,489	160,489
12-1502	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		71,068	971	0	42,867	114,906	114,906
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13B / C	12.0		41,473	580	942	32,363	75,358	75,358
12-1504	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,388	616	682	33,336	79,022	79,022
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51J / K	12.0		64,699	884	0	40,404	105,987	105,987
12-1523	Forensic Technician I	FT	A	GP	Anchorage	100	13K / L	12.0		53,646	741	604	36,702	91,693	91,693
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	100	23F / J	12.0		99,211	1,356	0	53,009	153,576	153,576
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	100	19N	12.0		88,248	1,206	0	49,166	138,620	138,620
12-1534	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19E / F	12.0		70,455	963	0	42,643	114,061	114,061
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		73,732	1,008	0	43,844	118,584	118,584
12-1669	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19B / C	12.0		62,940	860	0	39,888	103,688	103,688
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19P / Q	12.0		96,774	1,323	0	52,291	150,388	150,388
12-1673	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21J	12.0		86,688	1,185	0	48,418	136,291	136,291
12-1676	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19C / D	12.0		64,545	882	0	40,476	105,903	105,903
12-1707	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,219	489	540	29,923	66,171	66,171
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22C / D	12.0		83,434	1,151	756	47,502	132,843	132,843

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:** FY2015 Governor (11059)  
**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
12-1768	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		54,262	742	0	36,706	91,710	91,710
12-1875	Forensic Technician I	FT	A	GP	Anchorage	100	13B / C	12.0		42,240	584	487	32,478	75,789	75,789
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J / K	12.0		77,949	1,065	0	45,390	124,404	124,404
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		67,851	927	0	41,688	110,466	110,466
12-4221	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		42,535	595	1,007	32,776	76,913	76,913
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	103	15G	12.0		57,552	803	1,178	38,344	97,877	97,877
12-4224	Paralegal II	FT	A	GP	Anchorage	100	16G / J	12.0		61,001	834	0	39,177	101,012	101,012
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		70,665	973	526	42,912	115,076	115,076
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,018	1,405	44,124	119,639	119,639
12-4228	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		70,245	978	1,316	43,048	115,587	115,587
12-4229	Forensic Scientist IV - Physical	FT	A	SS	Anchorage	100	21J / K	12.0		87,230	1,192	0	48,616	137,038	137,038
12-4233	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,183	617	0	33,249	79,049	79,049
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13F / G	12.0		46,952	654	900	34,356	82,862	82,862
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21K	12.0		89,940	1,229	0	49,610	140,779	140,779

<b>Total Positions</b>				<b>Total Salary Costs:</b>	2,853,666
<b>Full Time Positions:</b>	42	<b>New</b>	0	<b>Total COLA:</b>	39,169
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	12,366
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	1,755,201
<b>Positions in Component:</b>	42		0	<b>Total Pre-Vacancy:</b>	4,660,402
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(186,602)
				<b>Total Post-Vacancy:</b>	4,473,800
				<b>Plus Lump Sum Premium Pay:</b>	67,100
				<b>Personal Services Line 100:</b>	4,540,900
<b>Total Component Months:</b>	504.0				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,576,023	4,392,800	98.19%
1007 Interagency Receipts	84,379	81,000	1.81%
<b>Total PCN Funding:</b>	<b>4,660,402</b>	<b>4,473,800</b>	<b>100.00%</b>

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:** FY2015 Governor (11059)  
**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 General Fund Receipts	66,100	99.00%
1007 Interagency Receipts	1,000	1.00%
<b>Total Lump Sum Funding:</b>	<b>67,100</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		97.3	116.9	116.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>97.3</b>	<b>116.9</b>	<b>116.9</b>
72110	Employee Travel (Instate)	In-state travel to crime scenes and to provide training or services to law enforcement agencies.	13.3	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee contractors to provide training or services to law enforcement agencies.	1.9	5.0	5.0
72410	Employee Travel (Out of state)	Out-of-state travel costs for training necessary to keep criminalists and latent examiners current in their specialized fields, and to attend conferences in the latest forensic techniques and advances.	48.9	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.	33.2	25.0	25.0
72700	Moving Costs	New employee move costs.	0.0	9.9	9.9

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

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,157.8	919.1	881.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,157.8</b>	<b>919.1</b>	<b>881.1</b>
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.	29.2	21.0	16.0
73150	Information Technlgy	Software licenses and maintenance agreements, including the Laboratory Information Management System.	30.0	30.0	30.0
73154	Software Licensing	Microsoft Exchange.	16.2	10.5	10.5
73156	Telecommunication	Telephone toll charges, equipment costs, and cellular phone service.	5.4	5.2	5.2
73175	Health Services	Health services such as preventative vaccinations and blood tests for forensic scientists.	1.0	0.9	0.9
73225	Delivery Services	Shipment of evidence, collection kits, return of evidence, courier services, and postage.	39.4	9.0	9.0
73451	Advertising	Advertising costs associated with recruitments or posting of Findings of No Significant Impact statements required to meet special conditions of federal grants.	0.2	0.5	0.5
73525	Utilities	Electrical, water and sewage, biohazardous material disposal, and natural gas costs.	307.6	308.0	310.0
73653	Inspections/Testing	Accreditation fees.	1.8	1.5	1.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Facility maintenance supplies/chemicals.	16.6	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of specialized laboratory equipment, copier maintenance, and microcomputer repairs.	32.5	20.0	20.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and costs for leased bottled gas containers.	22.0	20.0	20.0

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

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,157.8</b>	<b>919.1</b>	<b>881.1</b>
73750	Other Services (Non IA Svcs)	Contracted case work services, cleaning services, security alarm maintenance, printing of manuals, and honorariums paid to instructors.	202.2	25.0	25.0
73755	Safety Services	Blood alcohol toxicology testing services to Washington State Patrol, funded via an unbudgeted RSA from DOT/PF with CIP funds.	100.0	110.0	100.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		ETS computer services EPR.	25.2	28.0	28.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		LAN/WAN services.	103.5	59.2	59.2
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.	29.4	30.0	30.0
73806	IT-Telecommunication	Enterprise Technology Services			
		ETS telecommunication EPR.	39.5	36.1	36.1
73806	IT-Telecommunication	Enterprise Technology Services			
		Fees for Telephone Service Requests.	0.8	1.0	1.0
73809	Mail	Central Mail			
		Central mail services.	1.8	1.9	1.9
73812	Legal	Criminal Justice Litigation			
		RSA for legal services.	10.5	10.5	10.5
73813	Auditing	Finance			
		Federal compliance audit.	0.2	0.2	0.2
73814	Insurance	Risk Management			
		Risk management overhead.	13.7	56.0	56.0
73815	Financial	Administrative Services			
		Division of administrative services cost allocation RSA.	38.0	37.2	37.2
73815	Financial	Finance			
		AKSAS and AKPAY services.	2.7	2.5	2.5
73815	Financial	Commissioner's			
		Commissioner's office cost allocation RSA.	8.3	4.4	4.4

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

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,157.8</b>	<b>919.1</b>	<b>881.1</b>
	Office				
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.	0.7	0.7	0.7
73827	Safety (IA Svcs)	State Medical Examiner RSA federal funds to the Medical Examiner's Office.	39.5	16.0	16.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	21.4	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with commissioner's office for Office of Professional Standards.	11.9	12.2	12.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grant administration.	5.0	35.0	10.0

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

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		439.5	453.1	391.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>439.5</b>	<b>453.1</b>	<b>391.1</b>
74200	Business	Office supplies, educational materials, office furniture, desktop computers, printers, and monitors.	40.6	40.0	35.0
74480	Household & Instit.	Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	10.5	6.0	6.0
74520	Scientific & Medical	Reagent drugs for testing, small instruments, and evidence collection kits.	334.0	331.1	325.0
74600	Safety (Commodities)	Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	8.1	61.0	10.1
74650	Repair/Maintenance (Commodities)	Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	46.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	33.0	33.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>33.0</b>	<b>33.0</b>
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	0.0	20.0	20.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry				0.4	0.0	0.0

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

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				292.4	414.5	414.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57910	Fed Proj-Prot/Adm Ju Authority available for unanticipated federal agreements.			11100	0.0	0.0	275.5
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	63.9	62.8	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2011 DNA Backlog Reduction Program grant 11-DN-BX-K418. Expires 12/31/2013.		12862105	11100	199.0	89.2	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	29.5	34.1	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2013 Coverdell Forensic Science Improvement Grant, 13-CD-BX-0040. Expires 9/30/2014.		12862301	11100	0.0	58.2	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2013 DNA Backlog Reduction Program grant 13-DN-BX-0125. Expires 3/31/2015.		12862305	11100	0.0	170.2	139.0

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

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				178.7	107.8	107.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Available interagency receipt authority for sexual assault response kits, toxicology services, and other unanticipated services.			11100	0.0	36.8	36.1
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	78.7	71.0	71.0
59120	Public Safety RSA from Alaska State Troopers subgranting JAG ARRA federal funds to contract out laboratory analysis of up to 275 backlogged sexual assault cases.	Narcotics Task Force	12868003	11100	100.0	0.0	0.0

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

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				168.1	181.6	181.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec Unallocated receipt authority for the management of capital improvement projects.			11100	0.0	71.6	71.6
59240	CIP Rcpts from Transp & Public Fac CIP receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869104	11100	40.9	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac CIP receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869105	11100	127.2	110.0	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	ETS computer services EPR.	Inter-dept	Enterprise Technology Services	25.2	28.0	28.0
73805	IT-Non-Telecommunication	LAN/WAN services.	Intra-dept	Statewide Info Technology Svcs	103.5	59.2	59.2
73805	IT-Non-Telecommunication	Share of ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.1	1.1	1.1
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>129.8</b>	<b>88.3</b>	<b>88.3</b>
73806	IT-Telecommunication	Basic PBX telephone service.	Inter-dept	Enterprise Technology Services	29.4	30.0	30.0
73806	IT-Telecommunication	ETS telecommunication EPR.	Inter-dept	Enterprise Technology Services	39.5	36.1	36.1
73806	IT-Telecommunication	Fees for Telephone Service Requests.	Inter-dept	Enterprise Technology Services	0.8	1.0	1.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>69.7</b>	<b>67.1</b>	<b>67.1</b>
73809	Mail	Central mail services.	Inter-dept	Central Mail	1.8	1.9	1.9
<b>73809 Mail subtotal:</b>					<b>1.8</b>	<b>1.9</b>	<b>1.9</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	10.5	10.5	10.5
<b>73812 Legal subtotal:</b>					<b>10.5</b>	<b>10.5</b>	<b>10.5</b>
73813	Auditing	Federal compliance audit.	Inter-dept	Finance	0.2	0.2	0.2
<b>73813 Auditing subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management	13.7	56.0	56.0
<b>73814 Insurance subtotal:</b>					<b>13.7</b>	<b>56.0</b>	<b>56.0</b>
73815	Financial	Division of administrative services cost allocation RSA.	Intra-dept	Administrative Services	38.0	37.2	37.2
73815	Financial	AKSAS and AKPAY services.	Inter-dept	Finance	2.7	2.5	2.5
73815	Financial	Commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	8.3	4.4	4.4
<b>73815 Financial subtotal:</b>					<b>49.0</b>	<b>44.1</b>	<b>44.1</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73827	Safety (IA Svcs)	RSA federal funds to the Medical Examiner's Office.	Inter-dept	State Medical Examiner	39.5	16.0	16.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>39.5</b>	<b>16.0</b>	<b>16.0</b>
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	21.4	20.0	20.0
<b>73848 State Equip Fleet subtotal:</b>					<b>21.4</b>	<b>20.0</b>	<b>20.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	11.9	12.2	12.2

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

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	5.0	35.0	10.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>16.9</b>	<b>47.2</b>	<b>22.2</b>
<b>Laboratory Services total:</b>				<b>353.0</b>	<b>351.8</b>	<b>326.8</b>
<b>Grand Total:</b>				<b>353.0</b>	<b>351.8</b>	<b>326.8</b>

**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 2013**

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 FY2015**

There are no proposed service level changes.

**Statutory and Regulatory Authority**

Facility Budgeting (AS 37.07.020(e))

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**Facility Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	271.6	551.0	901.0
74000 Commodities	712.6	57.8	157.8
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
<b>Expenditure Totals</b>	<b>984.2</b>	<b>608.8</b>	<b>1,058.8</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	984.2	608.8	1,058.8
<b>Funding Totals</b>	<b>984.2</b>	<b>608.8</b>	<b>1,058.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	984.2	608.8	1,058.8
<b>Restricted Total</b>		<b>984.2</b>	<b>608.8</b>	<b>1,058.8</b>
<b>Total Estimated Revenues</b>		<b>984.2</b>	<b>608.8</b>	<b>1,058.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>0.0</b>	<b>608.8</b>
<b>Proposed budget increases:</b>					
-Department Facility Maintenance Cost Reporting	0.0	0.0	450.0	0.0	450.0
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,058.8</b>	<b>0.0</b>	<b>1,058.8</b>

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

**Component:** Facility Maintenance (AR47410) (2368)  
**RDU:** Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	551.0	551.0	551.0	901.0	350.0 63.5%
74000 Commodities	0.0	57.8	57.8	57.8	157.8	100.0 173.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>1,058.8</b>	<b>450.0 73.9%</b>
<b>Fund Sources:</b>						
10071/A Rcpts (Other)	0.0	608.8	608.8	608.8	1,058.8	450.0 73.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>1,058.8</b>	<b>450.0 73.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
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	271.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	712.6	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%
<b>Totals</b>	<b>984.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
10071/A Rcpts (Other)	984.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>984.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Department Facility Maintenance Cost Reporting</b>												
Inc		450.0	0.0	0.0	350.0	100.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		450.0										
<b>Totals</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>901.0</b>	<b>157.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Per AS 37.07.020 (e) this allocation is 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. This presents an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget and does so by aggregating department facility costs for reporting to the Legislature and other interested parties.

In FY2013 total facility maintenance costs were almost \$1,000.0. The current allocation is \$608.8. Additional interagency receipt authority is needed to fully aggregate the department's expense for facility maintenance.

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	551.0	901.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>551.0</b>	<b>901.0</b>
73650	Struc/Infstruct/Land	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	0.0	551.0	901.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
74000	Commodities		0.0	57.8	157.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>74000 Commodities Detail Totals</b>	<b>0.0</b>	<b>57.8</b>	<b>157.8</b>
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	57.8	157.8

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

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Facility Maintenance (376)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		271.6	0.0	0.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>271.6</b>	<b>0.0</b>	<b>0.0</b>
73650	Struc/Infstruct/Land	Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	271.6	0.0	0.0



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

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Facility Maintenance (376)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		712.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>712.6</b>	<b>0.0</b>	<b>0.0</b>
74480	Household & Instit.	Janitorial/cleaning supplies.	36.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Building materials, electrical and plumbing supplies, other structural repair and maintenance, parts and supplies.	676.2	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	608.8	1,058.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59120	Public Safety Department-wide for facility maintenance costs.	Department-wide	12000111	11100	0.0	608.8	1,058.8
59120	Public Safety Department-wide facility maintenance costs.	Admin Services	12858010	11100	0.0	0.0	0.0

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

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Facility Maintenance (376)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				984.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59120	Public Safety Department-wide for facility maintenance costs.	Department-wide	12000111	11100	608.8	0.0	0.0
59120	Public Safety Department-wide facility maintenance costs.	Admin Services	12858010	11100	375.4	0.0	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 2013**

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 FY2015**

There are no proposed service changes.

**Statutory and Regulatory Authority**

AS 37.05.570 Alaska Public Building Fund

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**DPS State Facilities Rent  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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
<b>Expenditure Totals</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	114.4	114.4	114.4
<b>Funding Totals</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	114.4	0.0	0.0	0.0	114.4
<b>FY2015 Governor</b>	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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	114.4	114.4	114.4	114.4	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	0.0	114.4	114.4	114.4	114.4	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	114.4	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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										
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** DPS State Facilities Rent (2469)  
**RDU:** Statewide Support (165)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
73000	Services		0.0	114.4	114.4
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>114.4</b>	<b>114.4</b>
73811	Building Leases	State Facilities Rent	State facilities rent structure.	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		114.4	0.0	0.0
			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>114.4</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	State Facilities Rent State facilities rent structure.	114.4	0.0	0.0

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

**Component:** DPS State Facilities Rent (2469)  
**RDU:** Statewide Support (165)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
73811	Building Leases	State facilities rent structure.	Inter-dept	State Facilities Rent	0.0	114.4	114.4
<b>DPS State Facilities Rent total:</b>				<b>0.0</b>	<b>114.4</b>	<b>114.4</b>	

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

**Component:** DPS State Facilities Rent (2469)  
**RDU:** DPS State Facilities Rent (409)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>	
73811	Building Leases	State facilities rent structure.	Inter-dept	State Facilities Rent	114.4	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	
<b>DPS State Facilities Rent total:</b>				<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	
<b>Grand Total:</b>				<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	