

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,237.9	3,068.9	402.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,207.4										
1005 GF/Prgm		2,017.4										
1007 I/A Rcpts		378.0										
1061 CIP Rcpts		135.1										
Subtotal		5,237.9	3,068.9	402.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		0.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.0

FY2018 PS Health Ins.: \$8.0

Reduce Expenditure Level Through the Deletion of Two Positions and Reduction in Travel

	Dec	-170.0	-120.0	-50.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-170.0										

The Fire and Life Safety component will achieve reductions in expenditure levels by reducing travel for all staff and deleting two permanent full time positions: an Anchorage Building Plans Examiner II (PCN 12-2006), and a Fairbanks Office Assistant II (PCN 12-2016). As a result, turnaround times for initial review of building plans may increase to four weeks from two depending on the time of year and there will be one less level of review for requests to deviate from the published and adopted codes. Additionally, the development and adoption of new building and fire and life safety codes may be delayed. The Deputy Director will assume supervision of the Building Plans Examiner I positions. The Division of Fire and Life Safety / State Fire Marshal's Office has statewide jurisdiction for fire code enforcement and plan review authority except in communities that have received deferrals. These communities include Anchorage, Juneau, Fairbanks, Kenai, Ketchikan, Seward, Kodiak, Sitka, Soldotna, the University of Alaska Fairbanks, and the Wasilla Lakes Fire Service Area.

Align Authority with Projected Expenditures

	LIT	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The component needs additional authority on the personal service line in order to meet anticipated expenditures. The remaining authority on the travel line is expected to be sufficient due to less out of state travel.

Delete Uncollectible GF Program Receipts No Longer Available for Fire and Life Safety

	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-250.0										

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Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The division anticipates that \$250.0 of General Fund Program Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1005 GF/Prgm		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1005 GF/Prgm		8.7										
1007 I/A Rcpts		0.4										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$12.1												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		4,846.5	3,027.5	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	564.7	223.4	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		235.8										
1007 I/A Rcpts		50.0										
1108 Stat Desig		203.9										
Subtotal		564.7	223.4	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
Reduce Expenditure Level Through Travel Reduction												
	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
The Alaska Fire Standards Council will achieve reductions in travel expenditure levels by discontinuing participation in two national conferences: the International Fire Service Accreditation Congress Assembly conference, and the National Professional Qualifications Board conference. Both entities provide third-party oversight through accreditation and enable local and national portability for certification.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Totals		557.4	226.1	29.0	274.3	25.0	3.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		2,757.9	242.7	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
1002 Fed Rcpts		2,316.9										
1004 Gen Fund		95.5										
1007 I/A Rcpts		335.8										
1061 CIP Rcpts		9.7										
Subtotal		2,757.9	242.7	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	85.0	0.0	50.0	0.0	0.0	-135.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon prior year expenditures for services. Authority for grants is no longer needed, as these services are being performed in another component with sufficient funding. The remaining authority in other lines is sufficient to cover anticipated expenses.												
Add Project Assistant (12-N15009)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Project Assistant (12-N15009) added to the Special Projects component. This position is long-term nonpermanent part-time.												
Subtotal		2,757.9	327.7	295.8	1,164.9	759.0	210.5	0.0	0.0	1	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.2												
FY2018 PS Health Ins.: \$1.2												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining authority is sufficient to cover anticipated expenses.												
Delete Uncollectible Federal Receipt Authority No Longer Available for Special Projects												
Dec		-160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-160.0										

The division anticipates that \$160.0 of federal receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
revenue collections.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		0.1										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$1.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.6												
Totals		2,601.4	351.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,750.8	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
1004 Gen Fund		1,580.5										
1061 CIP Rcpts		2,170.3										
Subtotal		3,750.8	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Office Assistant III (12-1979)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
During conference committee, the department chose to delete PCN 12-1889, Criminal Justice Technician I, Anchorage. After further consideration it was determined to keep this PCN and to swap it with PCN 12-1979, Office Assistant III, Fairbanks.												
Subtotal		3,750.8	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1061 CIP Rcpts		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Partial Fund Source Change for Visual Information Specialist (PCN 12-1922)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.7										
1007 I/A Rcpts		62.7										
The Alaska Bureau of Highway Patrol component will achieve reductions in expenditure levels by changing the fund source for the Visual Information Specialist (PCN 12-1922) to fifty percent interagency receipts. This will allow the department to share the services of this position with other agencies.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	0.0	0.0	-60.0	60.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased supply costs. The remaining authority is sufficient to cover anticipated expenses.												
Align Authority for Bureau of Highway Patrol												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,519.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1249 AKTransMnt		1,519.1										
In order to properly align budget authority, \$1,519.1 of UGF will be replaced by Transportation Maintenance Fund.												
Delete Uncollectible CIP Receipts No Longer Available for Bureau of Highway Patrol												
	Dec	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-90.0										
The division anticipates that \$90.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1249 AKTransMnt		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.8										
1249 AKTransMnt		6.7										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$7.1												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Totals		3,671.1	1,140.9	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,370.3	3,727.8	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund		4,307.4										
1005 GF/Prgm		62.9										
Subtotal		4,370.3	3,727.8	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1005 GF/Prgm		0.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.9

FY2018 PS Health Ins.: \$3.9

Transfer Court Services Officer (12-1965) from Judicial Services to Align Budget and Organization

	Trout	-139.7	-139.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-139.7										

This change record aligns the budget funding and position counts within the AST RDU between Judicial Services and AST Detachments.

Court Service Officer (12-1965) transferred with funding from the Judicial Services component to the Alaska State Troopers (AST) Detachments component, within the AST RDU. The Bethel Judicial Services Office has a significant caseload and due to the separation from Anchorage Judicial Services, is unable to rely on other Court Service Officers to assist. When an increased need for paper service, prisoner transports, or court room security arises, assistance from the troopers at the Bethel Post is required. The use of trooper positions for these functions hinders the effective and efficient completion of the AST mission in the region. Currently Court Service Officer PCN 12-1910 is double filled to meet the needs of the department and to effectively serve the public. The relocation of PCN 12-1965 will allow the post to effectively manage the work load and remove the double fill.

Transfer Office Assistant II (12-1830) from AST Detachments to Align Budget and Organization

	Trin	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.3										

This change record aligns the budget funding and position counts within the AST RDU between Judicial Services and AST Detachments.

Office Assistant II (12-1830) transferred with funding from the Alaska State Troopers (AST) Detachments component to the Judicial Services component, within the AST RDU.

In Anchorage, the Alaska State Troopers Judicial Services Unit operates control rooms within their respective court buildings and holding areas. If this Emergency Services Dispatcher I (ESDI) position is not established, the control rooms will have to be staffed by Court Service Officers (CSOs). This will result in each area having fewer CSOs available for prisoner transports, courtroom security and the service of court ordered paperwork. This is a very inefficient

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
utilization of the CSOs and exacerbates the impacts of the vacancies that this location currently faces. The implementation of the ESDI position will continue to allow the CSOs to focus on their primary mission of prisoner transport and courthouse security while allowing for the dedicated ESDI to manage the operations of the control rooms.												
Delete Uncollectible GF Program Receipts No Longer Available for Alaska Bureau of Judicial Services												
	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.0										
The division anticipates that \$10.0 of GF Program Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.0										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$61.3												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.7												
Totals		4,382.1	3,749.6	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	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										
Subtotal		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Expenditure Level Based on Fewer Estimated Prisoner Transports												
	Dec	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Travel costs will be reduced in the Prisoner Transport component in anticipation of fewer prisoner transports as a result of implementation of criminal justice reform efforts under SB 91 and increased use of video conferencing between correctional facilities and courts for arraignments and routine hearings.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	0.0	-270.0	260.0	10.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased contractual costs. The remaining authority is sufficient to cover anticipated expenses.												
Totals		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.5										
Subtotal		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,312.4										
1005 GF/Prgm		1,645.5										
Subtotal		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	10,546.0	5,839.7	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
1002 Fed Rcpts		3,151.7										
1003 G/F Match		693.3										
1004 Gen Fund		6,661.0										
1005 GF/Prgm		40.0										
Subtotal		10,546.0	5,839.7	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		3.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.9												
FY2018 PS Health Ins.: \$3.9												
Delete Uncollectible Federal Receipt Authority No Longer Available for Statewide Drug and Alcohol Enforcement												
	Dec	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.0										
The division anticipates that \$120.0 of federal receipt authority will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1004 Gen Fund		66.5										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$65.5												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	10,501.4	5,915.1	54.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		64,149.8	49,823.9	1,785.2	11,291.2	985.8	263.7	0.0	0.0	361	0	2
1004 Gen Fund		62,824.2										
1005 GF/Prgm		275.0										
1007 I/A Rcpts		712.0										
1055 IA/OIL HAZ		50.3										
1061 CIP Rcpts		288.3										
AST Detachments Sec32I Ch3 4SSLA2016 P96 L15 (HB256)												
(Language) ConfC(L)		480.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		480.0										
The sum of \$480,000 is appropriated from the general fund to the Department of Public Safety, Alaska State Troopers, Alaska State Trooper Detachments, for operating expenses for the year ending June 30, 2017.												
Subtotal		64,629.8	50,303.9	1,785.2	11,291.2	985.8	263.7	0.0	0.0	365	0	2
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Funding for State Trooper (12-1065) to Alaska Bureau of Investigation												
Trout		-161.2	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-161.2										
PCN 12-1065 (originally assigned to AST Detachments) was deleted in FY2017 Governor Amended. The department subsequently restored the position in the Alaska Bureau of Investigation, resulting in \$161.2 being transferred to ABl.												
Subtotal		64,468.6	50,142.7	1,785.2	11,291.2	985.8	263.7	0.0	0.0	364	0	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.1										
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		0.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$50.4												
FY2018 PS Health Ins.: \$48.1												
FY2018 PS Health Ins.: \$2.3												
Reduce Expenditure Level Through the Deletion of Three Positions												
Dec		-403.1	-403.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

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

1004 Gen Fund		-403.1										
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The AST Detachments component will achieve reductions in expenditure levels by deleting three permanent full time positions: one of two Anchorage administrative Captain positions (12-1919), one of two Fairbanks Environmental Services Journey positions (12-1539), and an Anchorage Criminal Justice Technician (12-1889). The duties of these deleted positions will be reallocated among appropriate existing staff.

Transfer Forensic Technician II (12-4229) from Laboratory Services to Align Budget and Organization

1004 Gen Fund	Trin	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This transfer properly aligns the budget structure with the organizational structure of this position.

Transfer State Trooper (12-2037) from VPSO to Align Budget and Organization

1004 Gen Fund	Trin	166.1	166.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This change record aligns the budget funding and position counts for the VPSO RDU and the AST Detachments.

State Trooper (12-2037) transferred with funding from the Village Public Safety Office (VPSO) RDU to Alaska State Troopers (AST) Detachments. There is a substantial need to provide additional personnel in Bethel to service the surrounding villages and communities. Currently C-Detachment investigates 55 percent of all sexual related offenses for the department; 40 percent of these are conducted in the Y-K delta which is serviced by the Bethel post along with Aniak, St. Mary's, Emmonak and Hooper Bay. When incidents occur in the outposts, the victims in many cases are sent to Bethel for treatment and evaluation. By moving this position to AST Detachments, the Bethel post will be better able to support the outpost in investigating these offenses.

Align Authority for Anticipated Fiscal Year Obligations

LIT	0.0	425.0	-175.0	50.8	-85.8	-215.0	0.0	0.0	0	0	0
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Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining travel and equipment authority is sufficient to cover anticipated expenses.

Transfer Court Services Officer (12-1965) from Judicial Services to Align Budget and Organization

1004 Gen Fund	Trin	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This change record aligns the budget funding and position counts within the AST RDU between Judicial Services and AST Detachments.

Court Services Officer (12-1965) transferred with funding from the Judicial Services component to the Alaska State Troopers (AST) Detachments component, within the AST RDU. The Bethel Judicial Services Office has a significant caseload and due to the separation from Anchorage Judicial Services, is unable to rely on other Court Service Officers to assist. When an increased need for paper service, prisoner transports, or court room security arises, assistance from the troopers at the Bethel Post is required. The use of trooper positions for these functions hinders the effective and efficient completion of the AST mission in the region. Currently Court Service Officer PCN 12-1910 is double filled to meet the needs of the department and to effectively serve the public. The relocation of PCN 12-1965 will allow the post to effectively manage the work load and remove the double fill.

Transfer Office Assistant II (12-1830) to Judicial Services to Align Budget and Organization

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This change record aligns the budget funding and position counts within the AST RDU between Judicial Services and AST Detachments.</p> <p>Office Assistant II (12-1830) transferred with funding from the Alaska State Troopers (AST) Detachments component to the Judicial Services component, within the AST RDU.</p> <p>In Anchorage, the Alaska State Troopers Judicial Services Unit operates control rooms, within their respective court buildings and holding areas. If this Emergency Services Dispatcher I (ESDI) position is not established, the control rooms will have to be staffed by CSOs. This will result in each area having fewer Court Services Officers available for prisoner transports, courtroom security and the service of court ordered paperwork. This is a very inefficient utilization of the CSOs and exacerbates the impacts of the vacancies that this location currently faces. The implementation of the ESDI position will continue to allow the CSOs to focus on their primary mission of prisoner transport and court house security while allowing for the dedicated ESDI to manage the operations of the control rooms.</p>												
Reverse AST Detachments Sec32I Ch3 4SSLA2016 P96 L15 (HB 256)												
(Language)	OTI	-480.0	-480.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-480.0										
<p>Conference committee restored 4 PFT positions and added \$480.0 to AST detachments.</p>												
Restore AST Detachments Sec32I Ch3 4SSLA2016 P96 L15 (HB 256)												
1004 Gen Fund	IncM	480.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Restore Conference Committee language item restoring \$480.0 and 4 PFT positions to AST Detachments.</p>												
Delete Uncollectible CIP Receipts No Longer Available for AST Detachments												
1061 CIP Rcpts	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The division anticipates that \$75.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</p>												
Align Authority For Projected Expenditures												
	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
<p>Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-14.7	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	615.3	615.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		612.9										
1007 I/A Rcpts		2.4										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$549.4												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$63.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		64,938.1	51,112.2	1,310.2	11,567.0	900.0	48.7	0.0	0.0	363	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	7,193.5	5,811.2	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1
1004 Gen Fund		7,193.5										
Subtotal		7,193.5	5,811.2	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer funding for State Trooper (12-1065) from AST Detachment												
	Trin	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		161.2										
<p>PCN 12-1065 (originally assigned to AST Detachments) was deleted in FY2017 Governor Amended. The department subsequently restored the position in the Alaska Bureau of Investigation, resulting in \$161.2 being transferred to ABl.</p>												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	120.0	-55.0	0.0	-25.0	-40.0	0.0	0.0	0	0	0
<p>Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining travel, commodities, and equipment authority is sufficient to cover anticipated expenses.</p>												
Subtotal		7,354.7	6,092.4	165.8	975.2	77.7	43.6	0.0	0.0	45	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.4</p> <p>FY2018 PS Health Ins.: \$5.4</p>												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	70.0	-100.0	80.0	-12.0	-38.0	0.0	0.0	0	0	0
<p>Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services and contractual costs. The remaining travel and equipment authority is sufficient to cover anticipated expenses.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
<p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.6										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$71.1												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.5												
Totals		7,438.5	6,246.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	21,117.5	16,839.8	669.7	3,223.2	374.9	9.9	0.0	0.0	110	18	0
1004 Gen Fund		19,759.5										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		41.1										
1061 CIP Rcpts		1,216.9										
Subtotal		21,117.5	16,839.8	669.7	3,223.2	374.9	9.9	0.0	0.0	110	18	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Restore Wildlife Trooper (12-3074)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The legislature deleted three support positions and two Wildlife Trooper positions for a total of five positions. However, the funding for one of the trooper positions was restored in conference committee. This technical correction will reflect the position count increase of one position. PCN 12-3074 will be reflected as a "New" position in the budget system although it is an existing position that will not be deleted due to the funding restored in conference committee. This change will reconcile the personal services module detail to the change record position increase.												
Subtotal		21,117.5	16,839.8	669.7	3,223.2	374.9	9.9	0.0	0.0	111	18	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1061 CIP Rcpts		1.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$12.4												
FY2018 PS Health Ins.: \$11.6												
FY2018 PS Health Ins.: \$0.8												
Reduce Expenditure Level Through the Deletion of Two Wildlife Trooper Positions												
	Dec	-245.8	-245.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-245.8										
The Alaska Wildlife Troopers component will achieve reductions in expenditure levels by deleting two vacant wildlife trooper positions: PCN 12-3166 in Ketchikan, and PCN 12-3041 in Kodiak. This will leave three of four wildlife troopers in Ketchikan, and seven of eight in Kodiak. If needed, additional coverage can be provided through temporary duty assignments of troopers as both posts have regular daily air service.												
Delete Uncollectible CIP Receipts No Longer Available for Alaska Wildlife Troopers												
	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-250.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The division anticipates that \$250.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	211.3	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.3										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$187.5												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		20,838.9	16,811.2	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,412.4	1,497.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,356.3										
1007 I/A Rcpts		1,006.1										
1061 CIP Rcpts		50.0										
Subtotal		4,412.4	1,497.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.5												
FY2018 PS Health Ins.: \$3.6												
FY2018 PS Health Ins.: \$4.9												
Delete Uncollectible CIP Receipts No Longer Available for AWT Aircraft Section												
	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-25.0										
The division anticipates that \$25.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Totals		4,398.1	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,074.3	1,374.3	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund		2,031.8										
1007 I/A Rcpts		42.5										
Subtotal		2,074.3	1,374.3	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.5												
FY2018 PS Health Ins.: \$4.5												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Totals		2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	13,806.4	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
		13,806.4										
	Subtotal	13,806.4	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
Transfer State Trooper (12-2037) to AST Detachments to Align Budget and Organization												
1004 Gen Fund	Trout	-166.1	-166.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-166.1										
This change record aligns the budget funding and position counts for the VPSO RDU and the AST Detachments.												
State Trooper (12-2037) transferred with funding from the Village Public Safety Office (VPSO) RDU to Alaska State Troopers (AST) Detachments. There is a substantial need to provide additional personnel in Bethel to service the surrounding villages and communities. Currently C-Detachment investigates 55 percent of all sexual related offenses for the department; 40 percent of these are conducted in the Y-K delta which is serviced by the Bethel post along with Aniak, St. Mary's, Emmonak and Hooper Bay. When incidents occur in the outposts, the victims in many cases are sent to Bethel for treatment and evaluation. By moving this position to AST Detachment, the Bethel post will be better able to support the outpost in investigating these offenses.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	-60.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover anticipated travel and contractual costs. The remaining authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		7.5										
Health insurance increase from \$1346 to \$1555 per month for PSEA members.		\$2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members.		\$5.0										
Totals		13,647.8	687.6	64.6	632.9	157.3	0.0	12,105.4	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	1,282.9	455.7	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		1,282.9										
Subtotal		1,282.9	455.7	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Align Authority with Projected Expenditures	LIT	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The component needs additional authority on the Personal Services line in order to meet anticipated expenditures. The remaining authority on the travel line is expected to be sufficient due to less travel.												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	15,267.2	741.1	243.9	1,628.7	0.8	0.0	12,652.7	0.0	6	0	0
1002 Fed Rcpts		3,710.9										
1004 Gen Fund		10,766.6										
1007 I/A Rcpts		789.7										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P11 L16 (HB257))												
	FisNot	1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
1246 Recid Redu		1,000.0										
Section 163 of this bill implements reforms identified and recommended by the Alaska Criminal Justice Commission (ACJC) in its Justice Reinvestment Report by adding uncodified language instructing the Council on Domestic Violence and Sexual Assault (CDVSA) to create or expand community-based violence prevention programming and services for victims of a crime involving domestic violence or sexual assault. This section was added in direct response to the concerns and concepts expressed during the Justice Reinvestment Initiative Victim Service Roundtables and interviews with victims. Victims and survivors of domestic violence and sexual assault, Alaska Native elders, victim service providers, system advocates, and representatives from the criminal and civil justice systems came together and agreed on ten recommendations to address violence prevention, services, and victims' rights. The recommendations were rolled up into the ACJC report as priorities for violence prevention and victims' services in rural/remote areas of Alaska.												
Batterer Intervention Ch3 4SSLA2016 P95 L7 (HB256) (FY16-FY17)												
(Language)	CarryFwd	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1004 Gen Fund		340.0										
The sum of \$340,000 is appropriated from the general fund to the Department of Public Safety, Council on Domestic Violence and Sexual Assault, for batterer intervention and victim services for the fiscal years ending June 30, 2016 and June 30, 2017. (HB 256, Sec. 31(e), page 95, line 7)												
Subtotal		16,607.2	741.1	293.9	1,828.7	50.8	0.0	13,692.7	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
The component needs additional authority on the services line in order to meet anticipated expenditures for FY2017. The remaining authority on the personal services line is expected to be sufficient due to the deletion of three positions.												
Subtotal		16,607.2	711.1	293.9	1,858.7	50.8	0.0	13,692.7	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.6												
FY2018 PS Health Ins.: \$2.6												
Increase Federal Receipt Authority												
	Inc	1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
The Council on Domestic Violence and Sexual Assault (CDVSA) has received increased federal grant funding to coordinate, administer, and monitor funds to programs that provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes, but currently lacks sufficient federal receipt authority to receive the increased funding.												
CDVSA requests additional federal receipt authority to ensure continued funding for the statewide priority of stopping the cycle of domestic violence and funding prevention and adequate victim services.												
Align Authority with Projected Expenditures												
	LIT	0.0	-32.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
The component needs additional authority on the services line in order to meet anticipated expenditures. The remaining authority on the personal services line is expected to be sufficient.												
Reverse Batterer Intervention Ch3 4SSLA2016 P95 L7 (HB256) (FY16-FY17)												
(Language)	OTI	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund		-340.0										
The sum of \$340,000 is appropriated from the general fund to the Department of Public Safety, Council on Domestic Violence and Sexual Assault, for batterer intervention and victim services for the fiscal years ending June 30, 2016 and June 30, 2017. (HB 256, Sec. 31(e), page 95, line 7)												
Delete Uncollectible Interagency Receipts No Longer Available for CDVSA												
	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
The division anticipates that \$100.0 of interagency receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.2										

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	17,172.3	734.2	193.9	1,890.7	50.8	0.0	14,302.7	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,061.3	814.4	92.0	125.5	29.4	0.0	0.0	0.0	5	0	1
1004 Gen Fund		960.5										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		92.8										
Subtotal		1,061.3	814.4	92.0	125.5	29.4	0.0	0.0	0.0	5	0	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	30.0	-25.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to meet fiscal year obligations based upon changes to personal services (12-T004 range placement adjustment based on new duties that increase the authority and responsibility).												
Subtotal		1,061.3	844.4	67.0	120.5	29.4	0.0	0.0	0.0	5	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
Align Authority with Projected Expenditures												
	LIT	0.0	20.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
The component needs additional authority on the Personal Services line in order to meet anticipated expenditures. The remaining authority on the travel and contractual line is expected to be sufficient due to reduced travel and contractual expenses.												
Transfer the Criminal Investigation Unit from Department of Revenue												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
The Department of Revenue (DOR) requested the transfer of the Criminal Investigation Unit (CIU) in its entirety to the Department of Public Safety (DPS). Employees will obtain Peace Officer status as defined by either state statute or the appointment of limited special commissions.												
The following positions will be transferred to DPS:												
Transfer out of Tax Division												
04-3256	Investigator III											
04-3249	Investigator III											
08-2078	Investigator III											
08-2077	Investigator IV											

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer out of Permanent Fund Dividend Division												
04-6095	Investigator III											
04-6101	Investigator III											
Transfer out of Child Support Services Division												
04-7228	Investigator III											
04-7058	Investigator IV											
Transfer our of Criminal Investigations Unit												
04-0022	Dept Investigations Manager											
Increase Interagency Authority												
	Inc	1,233.1	1,089.7	14.0	4.4	125.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,233.1										
The Department of Revenue (DOR) requested the transfer of the Criminal Investigation Unit (CIU) in its entirety to the Department of Public Safety (DPS). Employees will obtain Peace Officer status as defined by either state statute or the appointment of limited special commissions.												
These positions will be funded by a Reimbursable Service Agreement (RSA) with DOR. DPS needs additional interagency authority of \$1,233.1 in order to accept payment from the requesting agency.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
1007 I/A Rcpts		7.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$11.9												
Totals		2,313.1	1,972.8	71.0	114.9	154.4	0.0	0.0	0.0	14	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,694.5	1,377.5	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund		1,749.7										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		910.5										
Subtotal		2,694.5	1,377.5	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.3												
FY2018 PS Health Ins.: \$1.5												
FY2018 PS Health Ins.: \$0.8												
Delete Uncollectible Interagency Receipts No Longer Available for Training Academy												
	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
The division anticipates that \$100.0 of Interagency Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	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										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$12.2												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,610.7	1,393.7	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,276.5	3,232.8	47.0	895.9	83.8	17.0	0.0	0.0	33	0	0
1004 Gen Fund		3,036.6										
1007 I/A Rcpts		1,219.9										
1061 CIP Rcpts		20.0										
Subtotal		4,276.5	3,232.8	47.0	895.9	83.8	17.0	0.0	0.0	33	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		2.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.7

FY2018 PS Health Ins.: \$9.1

FY2018 PS Health Ins.: \$1.6

Align Authority with Projected Expenditures

	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
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The component needs additional authority on the personal service line in order to meet anticipated expenditures. The remaining authority on the contractual line is expected to be sufficient due to less contractual services anticipated for FY2018.

Savings from Shared Services of Alaska Implementation

	Dec	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.1										

The Department of Public Safety is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
standardizing business processes and improving transaction cycle-times.												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The Department of Public Safety is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.												
Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The following PCNs are transferred to the Shared Services organization:												
Full-time Accounting Technician I (12-2038), range 12, located in Anchorage												
Full-time Accounting Technician I (12-1492), range 12, located in Anchorage												
Full-time Accounting Technician I (12-4405), range 12, located in Juneau												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-225.6	0.0	225.6	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2.0												
1007 I/A Rcpts -0.7												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		10.6										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$4.7												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$20.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
Totals		4,287.2	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.5										
Subtotal		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	62	0	1
1002 Fed Rcpts		637.7										
1004 Gen Fund		4,246.0										
1005 GF/Prgm		1,098.3										
1007 I/A Rcpts		3,016.3										
1061 CIP Rcpts		200.0										
Subtotal		9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	62	0	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Analyst Programmer III (12-4903)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Analyst Programmer III (12-4903) - vacant for more than one year.												
Subtotal		9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	61	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		16.0										
1005 GF/Prgm		3.7										
1007 I/A Rcpts		3.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$24.5												
FY2018 PS Health Ins.: \$24.5												
Increase Federal Receipt Authority												
	Inc	600.0	50.0	0.0	300.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Statewide Information Technology Services (SWITS) component has received increased federal grant funding to coordinate, administer, and monitor funds for the Criminal Records and Identification Bureau that provide improvement to the timeliness, accuracy, utility, and interstate accessibility of criminal history records systems and their use for criminal history background checks.												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Public Safety is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
realignment of information technology staff throughout FY2018 and into FY2019.												
<p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Public Safety. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time Division Director (12-3001), range 27, located in Anchorage</p>												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-223.4	0.0	223.4	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Public Safety is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.</p>												
Delete Micro/Network Spec II (12-2023)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Micro/Network Spec II (12-2023) - vacant for more than one year.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1005 GF/Prgm		-0.5										
1007 I/A Rcpts		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		20.5										
1005 GF/Prgm		3.5										
1007 I/A Rcpts		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$26.4												
Totals		9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,776.9	3,998.1	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0
1002 Fed Rcpts		414.5										
1004 Gen Fund		5,022.5										
1007 I/A Rcpts		158.3										
1061 CIP Rcpts		181.6										
Subtotal		5,776.9	3,998.1	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1007 I/A Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.0												
FY2018 PS Health Ins.: \$13.4												
FY2018 PS Health Ins.: \$1.6												
Transfer Forensic Technician II (12-4229) to AST Detachment to Align Budget and Organization												
	Trout	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-83.7										
This transfer properly aligns the budget structure with the organizational structure of this position.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$18.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,723.9	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1007 I/A Rcpts	ConfCom	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
		1,058.8										
	Subtotal	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
Subtotal		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0