

**State of Alaska
FY2018 Governor's Operating Budget**

**Department of Public Safety
Alaska Fire Standards Council
RDU/Component Budget Summary**

RDU/Component: Alaska Fire Standards Council

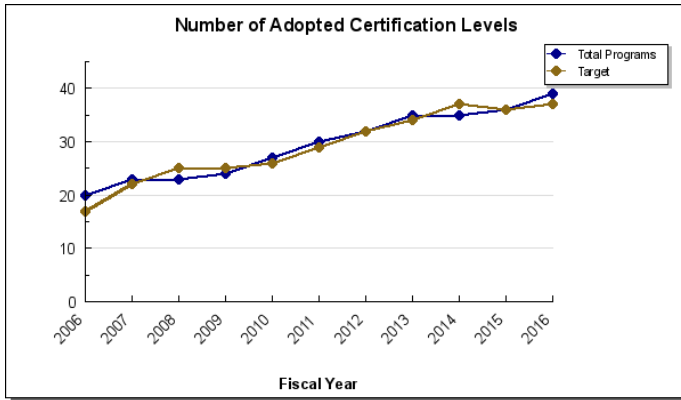
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



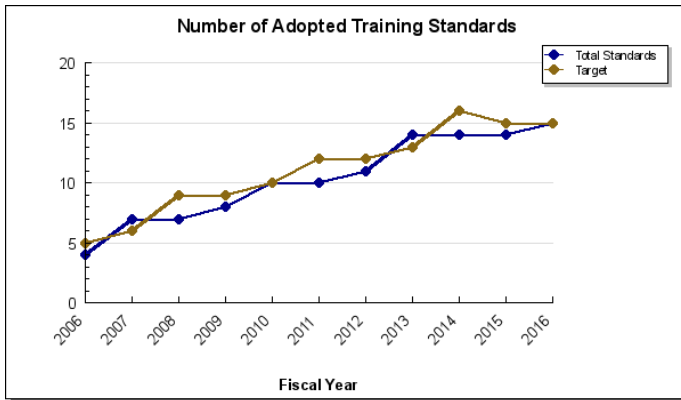
Core Services

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

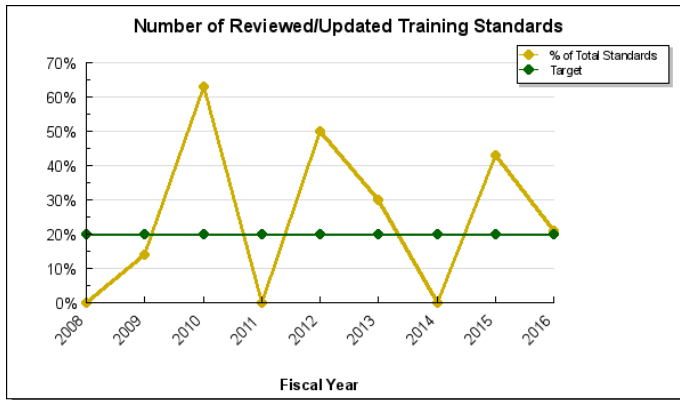
Measures by Core Service

(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 2016

- Issued fire certification for 1,031 applicants
- Facilitated testing and certification for 123 separate examination groups.
- Increased the access and functionality of statewide records management system for fire service web-based access to training, testing, and certification information.
- Significantly reduced operational expenditures through the expansion of paperless procedures.
- Supported 27 Alaska fire department’s with local accreditation.
- The council held two general meetings during the fiscal year, as required under AS 18.70.340(b).
(Note: These statistics are based on fiscal year data as opposed to the calendar year statistics presented in other publications.)

Utilization of a database management system has increased certification processing efficiency by over 90% and has enabled 100% conversion to paperless issuance of all letters and certificates. This resulted in continued reductions in expenditures and processing related to staff time and office supplies. Other process developments have improved the council’s ability to efficiently review and approve related standards and certification levels without the need for additional administrative personnel. The reduction of administrative costs and expansion of industry certification continues to be a core mission priority to increase professional development opportunities for fire service personnel.

Key Component Challenges

Not all communities have a fire response department or volunteers; therefore, this service falls within the responsibility of the Village Public Safety Officers or Alaska State Troopers. A majority of communities outside a connected road system have limited fire response personnel, and many personnel are only able to participate in basic training activities at the local level. Many communities cannot complete training that qualifies for nationally recognized certification.

Fire departments in most Alaska communities have difficulty maintaining uniform performance standards. The public has a reasonable expectation that personnel responding to a call for emergency services are adequately trained to mitigate an emergency. Fire service responders should receive a level of training that enables them to operate in a manner that minimizes personal risk and helps to prevent fires in their communities.

State-established standards meet the needs and capability of Alaska communities, and often local fire and emergency services personnel meet nationally recognized certification requirements. Compliance with the National Fire Protection Association professional standards is impossible 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 in these communities.

Ongoing challenges include maintaining compliance with the recurrent revisions to fire industry standards. Fire certification directives for Alaska fire service members require routine updates to maintain compliance with adopted fire standards. The operational workload of existing administrative staff support often exceeds its resource capability for these revisions. The Council members and committee volunteers have donated countless hours to ensure the professional development opportunities remain current and relevant to the needs of fire services personnel and their communities.

The AFSC will continue to seek cost effective methods to increase fire certification opportunities that address local community needs and provide support to fire service organizations that have limited resources. The AFSC remains focused on maintaining and expanding certification programs that are current and relevant to fire service needs throughout Alaska.

Significant Changes in Results to be Delivered in FY2018

The AFSC will continue to adapt the certification development process in support of fire department training program standardization and accreditation statewide. The AFSC will collaborate with fire organizations and personnel across the state to ensure updates occur for existing programs and additional program development supports the needs of fire service staff and the communities they serve. Continued operation of an easily accessible web-based fire service certification database with electronic certificate generation will sustain a cost effective method for personnel to retrieve individual records at any time using a local computer with an internet connection. Ongoing technology development will provide expedient administrative staff responses, keep operational costs low, and facilitate maintenance of core services with existing staffing resources. The AFSC will expand database functions to better support the audit and accreditation of fire department programs through cost effective technology based resources. Ongoing revision of AFSC administrative policies and procedures will ensure compliance with internationally recognized accreditation requirements, enhance the efficiency of existing program management and facilitate fire service professional development through additional certification programs.

Statutory and Regulatory Authority

Alaska Fire Standards Council (AS 18.70.320-369)

Contact Information
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**Alaska Fire Standards Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	137,792
Part-time	0	0	Premium Pay	3,477
Nonpermanent	0	0	Annual Benefits	88,763
			<i>Less 1.71% Vacancy Factor</i>	(3,932)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	226,100

Position Classification Summary

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

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	213.7	223.4	223.4	223.4	226.1	2.7	1.2%
72000 Travel	19.2	39.0	39.0	39.0	29.0	-10.0	-25.6%
73000 Services	47.1	274.3	274.3	274.3	274.3	0.0	0.0%
74000 Commodities	0.8	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	280.8	564.7	564.7	564.7	557.4	-7.3	-1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
1004Gen Fund (UGF)	235.2	235.8	235.8	235.8	228.5	-7.3	-3.1%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108Stat Desig (Other)	45.6	203.9	203.9	203.9	203.9	0.0	0.0%
Unrestricted General (UGF)	235.2	235.8	235.8	235.8	228.5	-7.3	-3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	45.6	253.9	253.9	253.9	253.9	0.0	0.0%
Federal Funds	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
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	UGF Amount
12-2042	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		45,978	0	3,477	35,404	84,859	84,859
12-3806	Fire Training Admin	FT	A	SS	Anchorage	99	21J / K	12.0		91,814	0	0	53,359	145,173	145,173
													Total Salary Costs:	137,792	
													Total COLA:	0	
													Total Premium Pay::	3,477	
													Total Benefits:	88,763	
													Total Pre-Vacancy:	230,032	
													Minus Vacancy Adjustment of 1.71%:	(3,932)	
													Total Post-Vacancy:	226,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	226,100	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	230,032	226,100	100.00%
Total PCN Funding:	230,032	226,100	100.00%

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

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Fire Standards Council (2428)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		19.2	39.0	29.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			19.2	39.0	29.0
2000	In-State Employee Travel	Travel expenses for council meetings or special council projects.	2.8	10.0	5.0
2001	In-State Non-Employee Travel	Council member or other state employee project travel.	11.7	16.0	15.0
2002	Out of State Employee Travel	Travel to council or fire related conferences or training events.	4.7	13.0	9.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		47.1	274.3	274.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			47.1	274.3	274.3
3000	Education Services	Conferences and training costs.	9.5	15.0	15.0
3001	Financial Services	Bank fees for credit card processing of certification, training and registration fees.	0.8	2.5	2.5
3003	Information Technology	Software licensing, maintenance and purchases.	0.5	1.5	1.5
3004	Telecommunications	Telephone equipment and cell phone costs.	0.1	1.0	1.0
3006	Delivery Services	Freight, postage and courier services.	2.9	10.0	10.0
3007	Advertising and Promotions	Legal and meeting notices.	0.8	2.0	2.0
3009	Structure/Infrastructure/Land	Meeting room rentals.	0.1	3.4	3.4
3010	Equipment/Machinery	Other business equipment maintenance and service.	0.1	3.0	3.0
3011	Other Services	Miscellaneous expenses related to federal grants, printing of testing materials, training instructor fees or council meeting preparation.	16.4	25.0	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with ETS mainframe & computer services.	2.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	3.5	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR and basic phones).	3.5	15.0	15.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide RSA for headquarters snow removal,	0.8	10.9	10.9

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	47.1	274.3	274.3
			lawn maintenance and janitorial services.			
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	1.2	5.0	5.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	0.0	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	0.5	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	0.5	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	0.2	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	0.2	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Administrative Services staff support.	2.7	30.0	30.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	0.6	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.2	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Fire Standards Council (2428)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.8	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.8	25.0	25.0
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	0.7	15.0	15.0
4002	Household/Institutional	Uniform items, cleaning supplies used during fire investigations.	0.1	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Alaska Fire Standards Council (2428)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	3.0	3.0
5004	Equipment	Miscellaneous equipment for certification of fire fighters.	0.0	3.0	3.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	75.0	75.0
5019 Federal - Miscellaneous Grants		Available receipt authority to receive future federal grant awards.	0.0	75.0	75.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	50.0	50.0
5301 Inter-Agency Receipts		Available inter-agency receipt authority for future RSAs.	0.0	50.0	50.0
5108 Stat Desig (1108 Stat Desig)			45.6	203.9	203.9
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Certification fees received per AS 18.70.320-369.	45.6	203.9	203.9

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				15.9	210.9	210.9
With Department of Administration				7.6	75.0	75.0
With Department of Public Safety				7.0	110.0	110.0
With Department of Transportation/Public Facilities				0.8	10.9	10.9
With Department of Law				0.5	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with ETS mainframe & computer services.	2.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	Non-telecommunications (LAN/WAN & APSIN).	3.5	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR and basic phones).	3.5	15.0	15.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	RSA for headquarters snow removal, lawn maintenance and janitorial services.	0.8	10.9	10.9
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	1.2	5.0	5.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS HQ mailroom services.	0.0	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	0.5	15.0	15.0
3024	Inter-Agency Legal	Law - Department-wide	RSA for legal services.	0.5	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	0.2	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	0.2	10.0	10.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	Administrative Services staff support.	2.7	30.0	30.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	0.6	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.2	20.0	20.0