

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

## **Department of Public Safety Alaska Bureau of Judicial Services Component Budget Summary**

**Component: Alaska Bureau of Judicial Services**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2016**

Judicial Services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Anchor Point, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2016, the following accomplishments occurred statewide in all of the judicial services offices.

- Prisoners transported: 79,207
- Warrants received: 8,973
- Warrants served or closed: 15,895
- Writs received: 16,073
- Writs served: 14,116
- Writs recalled or not served: 2,751
- Domestic Violence orders received: 2,028
- Domestic Violence orders served: 1,923
- Domestic Violence orders recalled or not served: 208

**Key Component Challenges**

In Anchorage civil trial judges are occasionally being used to alleviate the criminal trial load, which increases the number of concurrent in-custody jury trials. Court security response times are anticipated to grow and the numbers of court processes being issued are expected to increase.

The Boney Courthouse remodel in Anchorage has been completed. There is a significant sized prisoner holding area that was included in the remodel, unfortunately Judicial Services does not have the manpower to adequately staff it for its intended use at this time which would eliminate the need to transport inmates from one courthouse to the other on a regular basis. The screening points at the courthouses with contracted security provide for public screening for approximately 61,000 people a month between the seven courthouses. These screenings have discovered roughly 800 prohibited items a month, many of which have required an officer response.

**Significant Changes in Results to be Delivered in FY2018**

Earlier this calendar year the Third Judicial District responded to a request from Department of Law (DOL) regarding arraignments on state holidays as representatives of DOL were not receiving further compensation for these hearings. If this became standard practice, this would mean officers would not need to be scheduled for holiday coverage. The Department is supportive of the DOL effort in this.

The potential Department of Corrections (DOC) cutbacks in funding towards the 15 contract jails around the state may cause an increase in the number of prisoners being moved and the frequency of these moves, which Alaska

State Troopers (AST) has the responsibility of completing. Judicial Services throughout the state are expected to absorb many of these transports, especially to and from Anchorage as it is a primary travel hub for the state. With approximately 5,500 DOC inmates spread between various correctional centers, community jails, and community residential centers in the state, electronic monitoring is not expected to reduce the Department's burden in prisoner moves.

The number of prisoner transports has decreased this year. The prisoner transport volume for the AST decreased approximately 11 percent from FY2015 to FY2016. The division moved 89,097 prisoners in FY2015, and 79,207 prisoners in FY2016. The Department's goal to prevent escapes and assaults on inmates by other inmates continues to be a security priority.

### **Statutory and Regulatory Authority**

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

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Alaska Bureau of Judicial Services 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	35	35	Annual Salaries	2,400,030
Part-time	0	0	Premium Pay	21,924
Nonpermanent	2	2	Annual Benefits	1,564,767
			<i>Less 5.95% Vacancy Factor</i>	<i>(237,121)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>37</b>	<b>37</b>	<b>Total Personal Services</b>	<b>3,749,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Court Services Officer	24	0	0	0	24
Criminal Justice Technician I	1	0	0	0	1
Emergency Service Dispatcher I	3	0	0	0	3
Lieutenant, Dept Public Safety	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Sergeant PS	2	0	0	0	2
<b>Totals</b>	<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>

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

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

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	3,514.5	3,727.8	3,727.8	3,727.8	3,749.6	21.8	0.6%
72000 Travel	6.8	24.1	24.1	24.1	14.1	-10.0	-41.5%
73000 Services	499.5	560.9	560.9	560.9	560.9	0.0	0.0%
74000 Commodities	16.9	51.5	51.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,037.7</b>	<b>4,370.3</b>	<b>4,370.3</b>	<b>4,370.3</b>	<b>4,382.1</b>	<b>11.8</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,993.6	4,307.4	4,307.4	4,307.4	4,328.8	21.4	0.5%
1005GF/Prgm (DGF)	44.1	62.9	62.9	62.9	53.3	-9.6	-15.3%
<b>Unrestricted General (UGF)</b>	<b>3,993.6</b>	<b>4,307.4</b>	<b>4,307.4</b>	<b>4,307.4</b>	<b>4,328.8</b>	<b>21.4</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>44.1</b>	<b>62.9</b>	<b>62.9</b>	<b>62.9</b>	<b>53.3</b>	<b>-9.6</b>	<b>-15.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>4,370.3</b>	<b>3,727.8</b>	<b>24.1</b>	<b>560.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
having fewer CSOs 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 courthouse security while allowing for the dedicated ESDI to manage the operations of the control rooms.												
<b>Delete Uncollectible GF Program Receipts No Longer Available for Alaska Bureau of Judicial Services</b>												
1005 GF/Prgm	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	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.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1004 Gen Fund	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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												
<b>Totals</b>		<b>4,382.1</b>	<b>3,749.6</b>	<b>14.1</b>	<b>560.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1112	Administrative Assistant II	FT	A	SS	Anchorage	500	14A	12.0		44,856	0	0	35,707	80,563	80,563
12-1157	Sergeant PS	FT	P	AA	Anchorage	100	78N	12.0		106,920	0	756	59,177	166,853	166,853
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11K / L	12.0		48,350	0	0	34,989	83,339	83,339
12-1172	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		44,033	0	0	33,366	77,399	77,399
12-1304	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	99	23N	12.0		121,580	0	756	64,832	187,168	187,168
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		38,998	0	0	31,473	70,471	70,471
12-1513	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		38,949	0	0	31,455	70,404	70,404
12-1515	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	0	32,859	75,543	75,543
12-1618	Sergeant PS	FT	P	AA	Anchorage	100	78N / O	12.0		98,713	0	756	56,092	155,561	155,561
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		62,040	0	756	42,307	105,103	105,103
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74M	12.0		76,776	0	756	47,846	125,378	125,378
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		66,264	0	756	43,895	110,915	110,915
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		60,358	0	756	41,675	102,789	102,789
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74A	12.0		55,128	0	756	39,709	95,593	95,593
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		70,253	0	756	45,394	116,403	116,403
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		71,440	0	756	45,840	118,036	118,036
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		56,074	0	756	40,064	96,894	96,894
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74L	12.0		74,004	0	756	46,804	121,564	121,564
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74A	12.0		55,128	0	756	39,709	95,593	95,593
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74L	12.0		74,004	0	756	46,804	121,564	121,564
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		61,098	0	756	41,953	103,807	103,807
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74N	12.0		82,670	0	756	50,062	133,488	133,488
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		69,608	0	756	45,152	115,516	115,516
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		61,944	0	756	42,271	104,971	104,971
12-1781	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		44,018	0	0	33,360	77,378	77,378
12-1830	Emergency Service Dispatcher I	FT	A	GP	Anchorage	100	15A / B	12.0		47,187	0	0	34,551	81,738	81,738
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		68,748	0	756	44,828	114,332	114,332
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74L	12.0		74,004	0	756	46,804	121,564	121,564
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		68,748	0	756	44,828	114,332	114,332
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74L	12.0		74,004	0	756	46,804	121,564	121,564
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		68,748	0	756	44,828	114,332	114,332
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		66,264	0	756	43,895	110,915	110,915
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		71,328	0	756	45,798	117,882	117,882
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		71,328	0	756	45,798	117,882	117,882
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		70,253	0	756	45,394	116,403	116,403
12-N15005	Emergency Service	NP	N	GP	Anchorage	100	15A	12.0		46,764	0	756	24,222	71,742	71,742

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



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

**Scenario:** FY2018 Governor (13956)  
**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-N15006	Dispatcher I Emergency Service Dispatcher I	NP	N	GP	Anchorage	100	15A	12.0		46,764	0	756	24,222	71,742	71,742
													<b>Total Salary Costs:</b>	2,400,030	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	21,924	
													<b>Total Benefits:</b>	1,564,767	
													<b>Total Pre-Vacancy:</b>	3,986,721	
													<b>Minus Vacancy Adjustment of 5.95%:</b>	(237,121)	
													<b>Total Post-Vacancy:</b>	3,749,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,749,600	
<b>Total Component Months:</b>		444.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,934,104	3,700,113	98.68%
1005 General Fund/Program Receipts	52,617	49,487	1.32%
<b>Total PCN Funding:</b>	<b>3,986,721</b>	<b>3,749,600</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		6.8	24.1	14.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>6.8</b>	<b>24.1</b>	<b>14.1</b>
2000	In-State Employee Travel	Instate Travel costs for Court Service Officer enforcement activities and to attend instate training courses.	6.7	14.1	12.1
2001	In-State Non-Employee Travel	Instate Travel costs for non-employee transport activities.	0.1	5.0	1.0
2002	Out of State Employee Travel	Out of State travel for Court Security Officer training and conferences.	0.0	5.0	1.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		499.5	560.9	560.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>499.5</b>	<b>560.9</b>	<b>560.9</b>
3000	Education Services	Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	1.0	5.0	5.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	9.2	15.0	15.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	11.8	20.0	20.0
3005	Health Services	Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody).	7.3	10.0	10.0
3006	Delivery Services	Postage, freight, and courier service.	0.4	1.0	1.0
3008	Utilities	Disposal and shredding services.	0.6	1.2	1.2
3009	Structure/Infrastructure/Land	Space expense for evidence storage and room rentals (training).	0.2	1.5	1.5
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	0.9	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IA DOA Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	34.4	38.0	38.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>499.5</b>	<b>560.9</b>	<b>560.9</b>
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	Non-telecommunications (LAN/WAN & APSIN).	62.4	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	32.4	35.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	1.8	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	8.4	8.5	8.5
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	10.3	12.0	12.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	3.3	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY/ ALDER/ IRIS financial support.	3.0	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.1	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	250.9	256.9	256.9
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	46.5	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	10.8	12.0	12.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	3.8	5.0	5.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		16.9	51.5	51.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>16.9</b>	<b>51.5</b>	<b>51.5</b>
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	13.8	20.0	20.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	0.5	18.0	18.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	1.6	12.0	12.0
4006	Signs and Markers	Supplies - signs and markers.	0.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	0.8	1.5	1.5

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay		0.0	6.0	6.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year. Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	6.0	6.0

**Revenue Detail (1681)**  
**Department of Public Safety**

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

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>44.1</b>	<b>62.9</b>	<b>53.3</b>
5103 Program Receipts - Charges for Services		GFPR Revenues from process serving throughout Alaska.	44.1	62.9	53.3

**Inter-Agency Services (1682)**  
**Department of Public Safety**

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

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>468.1</b>	<b>501.2</b>	<b>501.2</b>
With Department of Administration	83.4	90.3	90.3
With Department of Public Safety	123.5	142.0	142.0
With Department of Law	10.3	12.0	12.0
With Department of Transportation/Public Facilities	250.9	256.9	256.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IA DOA Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	34.4	38.0	38.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	62.4	75.0	75.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	32.4	35.0	35.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	1.8	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR Personnel support.	8.4	8.5	8.5
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	10.3	12.0	12.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	3.3	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide AKPAY/ ALDER/ IRIS financial support.	3.0	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) allocation for services.	0.1	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	250.9	256.9	256.9



**Inter-Agency Services (1682)**  
**Department of Public Safety**

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

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	46.5	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	10.8	12.0	12.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	3.8	5.0	5.0