

State of Alaska
FY2018 Governor's Operating Budget

Department of Public Safety
Fire and Life Safety
RDU/Component Budget Summary

RDU/Component: Fire and Life Safety

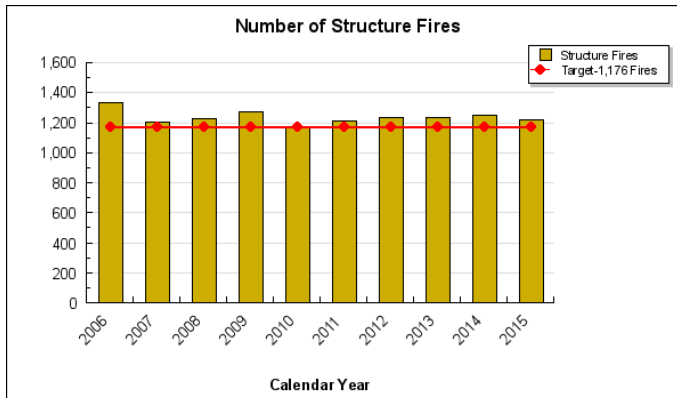
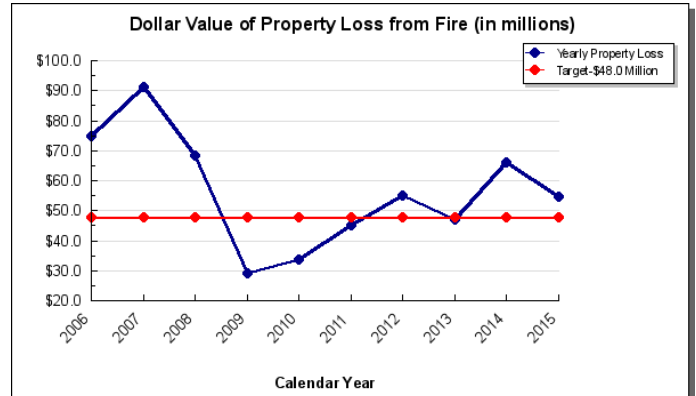
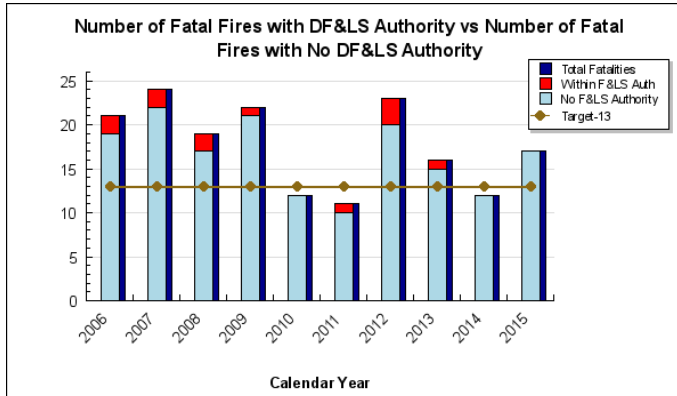
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

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

Results

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



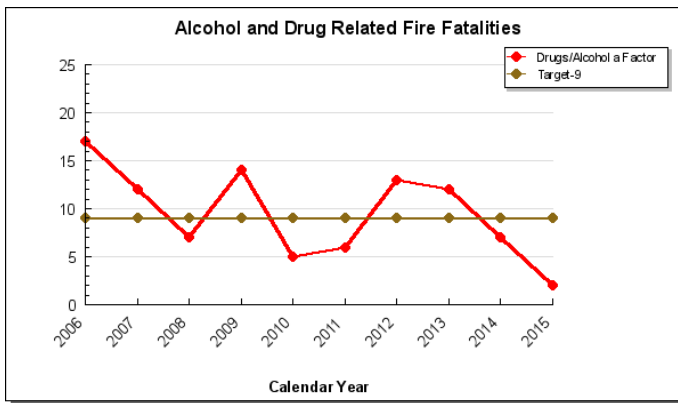
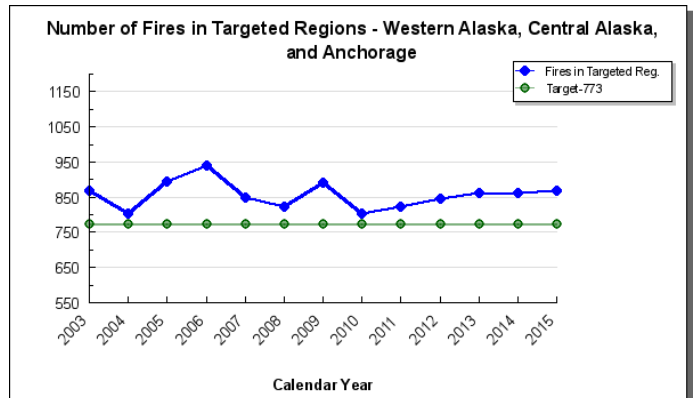
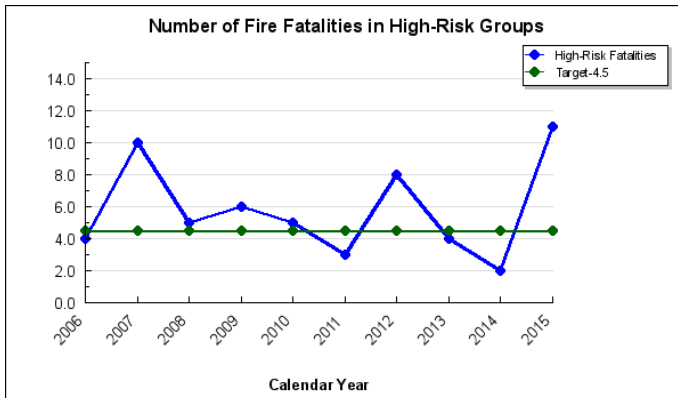
Core Services

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

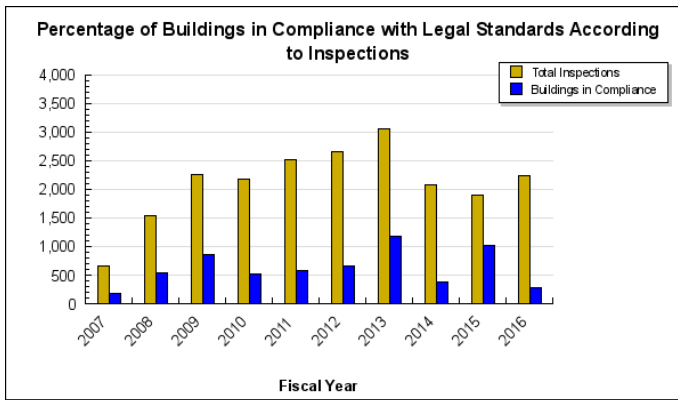
Measures by Core Service

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

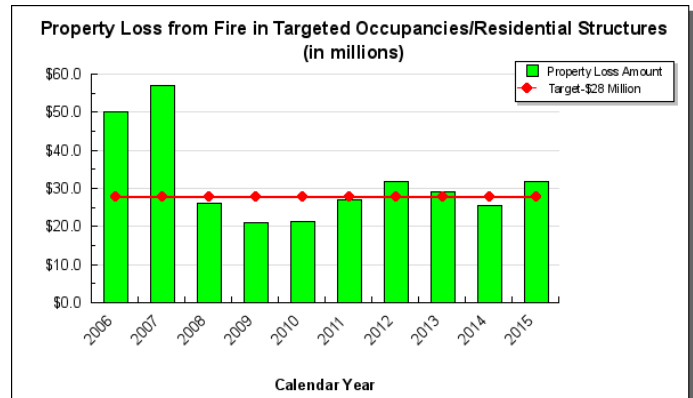
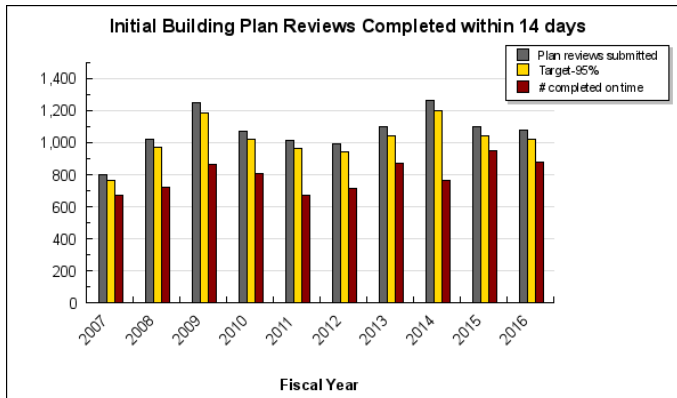
1. Fire training programs and public education.



2. Fire and life safety inspections.



3. Building plan review for code compliance.



Major Component Accomplishments in 2016

- Conducted 2,236 building inspections; of these 1,673 were petroleum related facilities.
- Received and completed 1,358 building plan reviews.
- Provided direct over-site on newly certified Health Facilities Surveyors and consultation to State of Alaska Health Facilities Certification and Licensing on life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 25 (6 fatal) significant fires involving fatalities and/or significant damage outside of deferral jurisdictions.
- Provided training to 2,883 students from emergency responder groups at various levels in urban and rural communities, including industry.
- Provided classified training to the Anchorage Court Service Officers and the Anchorage campus of the Alaska Court System.
- Provided rural fire protection training to 134 communities.
- Processed and reported fire and emergency incident reports from departments across the state. These reports were incorporated into the national fire incident reporting database. Feedback reports based on these statistics were then supplied to departments and user groups and were published in the annual "Fire in Alaska" report.
- Supported and assisted the Alaska Fire Chiefs Association and the Alaska State Firefighters Association annual fall conference by providing equipment; tracking and maintaining training attendance certificates; and by supervising the training provided to attendees.
- Provided fire training to 25 Village Public Safety Officers (VPSO).
- Developed and provided fire department management training for rural fire chiefs during the Annual Fire Conference.
- Provided fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and firework pyrotechnic operator and firework retail sales permits which resulted in the issuance of 391 permits.
- Provided direct and indirect fire safety education presentations to Alaskan groups through participation in state fairs, home shows, inspections, educational briefings, theater advertising and local television. 'Train the Trainer'

efforts were conducted by providing educational material, early warning smoke and carbon monoxide alarms and training to local fire departments whose staff are then able to present the information to their communities.

- Delivered health and wellness programs, specifically targeting prevention of suicide in the first responder community of Alaska.
- Purchased, received and put into service over \$269,187 worth of fire training and training equipment funded in large part through receipt of the FEMA Firefighter Assistance Grant Program.
- Provided incidental and formal technical assistance to departments and communities throughout the state.

Key Component Challenges

The 2012 International Code Council's codes for building, fire, mechanical and fuel gas were drafted and opened for public comment in May 2014. However, the regulation project was withdrawn in August 2014 based on public comments concerning one item in the proposed regulation changes. The adoption of the 2012 Codes was revisited beginning in February of 2016. During the public comment period many comments were received. For the purpose of the 2012 code those issues were resolved. The Department of Public Safety has signed off on the proposed regulation change and it is currently in the Attorney General's Office pending review.

Alaska has a history of high fire loss, however the state has seen a decrease in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires and are responsible for 100% of fire fatalities. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements. Without incorporating the inherent safety factors provided within a residential building code, these statistics will continue. Alcohol and drugs are leading contributors to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The division continues to provide a significant cultural public education focus centered on personal responsibility. The challenge will be to provide cost effective methods to reach high-risk groups and areas.

The Office of Rural Fire Protection and Project Code Red continue to focus on the needs of small rural fire departments throughout the state. Many rural fire departments require increased support for equipment, public education efforts and training. Most small rural fire departments do not possess staff members that are fully qualified or experienced to manage emergency protection and response duties. These limitations and a lack of equipment pose an extreme challenge for many of the communities. As their primary source of technical assistance, education and training, the Division of Fire and Life Safety's challenge is meeting this need with limited resources. A review of statewide firefighter certification requirements is being conducted to determine relevancy of national standards and their impact on rural firefighting training, which includes the mandated Village Public Safety Officer firefighter training.

The Office of Rural Fire Protection continues to concentrate efforts on providing technical assistance and specialized training to high-risk rural communities attempting to establish and maintain a local fire department and emergency response organization. Fire and Life Safety's goal is to reinforce Project Code Red communities with follow-up training and oversight support through the Office of Rural Fire Protection. In addition, Fire and Life Safety will continue to identify, support, and provide solutions to communities where Project Code Red may not be the best solution. The division has found that after two years without refresher training, knowledge of proper response techniques are quickly forgotten and not deployed in emergency situations. The Office of Rural Fire Protection provides refresher training to a number of Project Code Red communities each year. Continuing to fund this valuable training with limited resources is challenging.

Significant Changes in Results to be Delivered in FY2018

In an effort to achieve cost savings through consolidation of staff and office space, the Training and Education Bureau transferred the Fire Training Specialist from a leased facility in Palmer to a state-owned facility in Anchorage and deleted the Office Assistant position. The Division also closed the Fairbanks Training and Education Bureau, and relocated its Fire Training Specialist position to Anchorage reducing costs by about \$50,000 without reducing the level of services provided.

The Life Safety Inspection Bureau provides one Deputy Fire Marshal (DFM) certified as a bomb technician to support

the Federal Bureau of Investigation's Bomb Squad. This DFM also serves as the Department of Public Safety's liaison for Bomb Squad responses.

The DFMs have completed the formalized field training officer program through the Alaska Police Standards Council and are now certified Police Officers. This is the standard for all future DFMs. As part of the FY2018 budget reduction process, one of two Anchorage based DFM positions was eliminated. The vacant Juneau based DFM position was relocated to Anchorage, reducing travel and training costs while increasing response reliability. The DFM based in Fairbanks will remain at that location.

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

The division will promote and facilitate a forum of interested state agencies and privately interested parties to explore what may be done to counteract Youth Fire Starter incidents and to develop a plan to intercede on behalf of youth who set fires.

The majority of fire deaths occur in residential occupancies. The leading strategy to prevent deaths from fire is by providing fire safety education to the public. The Division of Fire and Life Safety will continue to focus fire safety educational materials on personal responsibility and to increase public awareness of the ability to prevent fires from ever happening in their homes. Given the current fiscal limitations, the Training and Education Bureau will aggressively seek alternative funding sources such as grants to provide fire safety educational materials, smoke alarms and carbon monoxide detectors. These funds will also support training opportunities and efforts for rural fire department personnel to eventually conduct home safety inspections at the local level.

Through an evaluation of the current fire and life safety programs, the division has identified that maintaining a high level of visibility through the media has a significant positive effect on reducing fire deaths. The division will continue issuing bi-weekly media releases and using radio, theaters, newspapers, internet, social media sites and television to promote awareness of fire safety and prevention. Utilizing the networking benefits of social media, the division has concentrated outreach efforts on the Alaska State Fire Marshal page which incorporates divisional information.

Fire and Life Safety will continue to support and train fire service personnel throughout the state. As budgets statewide continue to constrict, alternate funding opportunities will be pursued to ensure training is conducted.

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

Past due audits are continuing to be resolved, yet restrictions on future travel budgets will require utilizing video conferencing tools to replace the on-site audits and course approvals. This will limit technical input into improvement of the local fire department practices.

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

Statutory and Regulatory Authority

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

Fire Service Operations (13 AAC Chapter 52)

Contact Information

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Fire and Life Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	26	24	Annual Salaries	1,783,506
Part-time	0	0	Premium Pay	131,210
Nonpermanent	0	0	Annual Benefits	1,140,696
			<i>Less 3.37% Vacancy Factor</i>	(102,912)
			Lump Sum Premium Pay	75,000
Totals	26	24	Total Personal Services	3,027,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst St Fire Marshal	1	0	0	0	1
Building Plans Examiner I	3	1	0	0	4
Dep Fire Marshal I	4	1	0	0	5
Dep Fire Marshal II	1	0	0	0	1
Division Director	1	0	0	0	1
Fire Training Admin	1	0	0	0	1
Fire Training Specialist	3	0	1	0	4
Office Assistant II	3	0	1	0	4
Secretary	1	0	0	0	1
Statistical Technician II	1	0	0	0	1
Tap Fire Safety Specialist	1	0	0	0	1
Totals	20	2	2	0	24

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,864.9	3,068.9	3,068.9	3,068.9	3,027.5	-41.4	-1.3%
72000 Travel	92.8	402.4	402.4	402.4	52.4	-350.0	-87.0%
73000 Services	570.6	1,050.9	1,050.9	1,050.9	1,050.9	0.0	0.0%
74000 Commodities	254.9	569.7	569.7	569.7	569.7	0.0	0.0%
75000 Capital Outlay	1.1	146.0	146.0	146.0	146.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,784.3	5,237.9	5,237.9	5,237.9	4,846.5	-391.4	-7.5%
Fund Sources:							
1002Fed Rcpts (Fed)	209.2	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	2,292.1	2,207.4	2,207.4	2,207.4	2,054.2	-153.2	-6.9%
1005GF/Prgm (DGF)	1,133.1	2,017.4	2,017.4	2,017.4	1,778.3	-239.1	-11.9%
1007I/A Rcpts (Other)	149.9	378.0	378.0	378.0	378.9	0.9	0.2%
1061CIP Rcpts (Other)	0.0	135.1	135.1	135.1	135.1	0.0	0.0%
Unrestricted General (UGF)	2,292.1	2,207.4	2,207.4	2,207.4	2,054.2	-153.2	-6.9%
Designated General (DGF)	1,133.1	2,017.4	2,017.4	2,017.4	1,778.3	-239.1	-11.9%
Other Funds	149.9	513.1	513.1	513.1	514.0	0.9	0.2%
Federal Funds	209.2	500.0	500.0	500.0	500.0	0.0	0.0%
Positions:							
Permanent Full Time	28	26	26	26	24	-2	-7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1005 GF/Prgm		-250.0											
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	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	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	0.0	24	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1942	Building Plans Examiner I	FT	F	GP	Anchorage	100	19F / G	12.0		75,672	0	0	45,259	120,931	60,466
12-2001	Division Director	FT	F	XE	Anchorage	N00	27F / J	12.0		124,653	0	0	65,559	190,212	190,212
12-2003	Building Plans Examiner I	FT	F	GP	Fairbanks	99	19P / Q	12.0		102,914	0	0	55,499	158,413	79,207
12-2004	Secretary	FT	A	GP	Anchorage	100	11L	12.0		48,540	0	0	35,060	83,600	41,800
12-2005	Statistical Technician II	FT	A	GG	Anchorage	99	14M / N	12.0		62,027	0	0	40,130	102,157	102,157
12-2006	Building Plans Examiner II	FT	F	SS	Anchorage	99	21N	12.0		0	0	0	0	0	0
12-2007	Office Assistant II	FT	A	GP	Anchorage	99	10K / L	12.0		45,659	0	0	33,977	79,636	19,909
12-2010	Dep Fire Marshal I	FT	P	AA	Anchorage	100	76A / B	12.0		65,064	0	18,420	50,083	133,567	33,392
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76L	12.0		85,740	0	24,732	60,228	170,700	42,675
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	103	76B / C	12.0		70,812	0	20,424	52,997	144,233	144,233
12-2013	Building Plans Examiner I	FT	A	GP	Anchorage	100	19D / E	12.0		70,602	0	0	43,353	113,955	56,978
12-2016	Office Assistant II	FT	A	GP	Fairbanks	103	10K	12.0		0	0	0	0	0	0
12-2017	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76A / B	12.0		65,964	0	18,420	50,422	134,806	33,702
12-2022	Fire Training Specialist	FT	F	GG	Juneau	99	19O	12.0		99,033	0	0	54,040	153,073	153,073
12-2024	Fire Training Admin	FT	A	SS	Anchorage	100	21E / F	12.0		84,484	0	0	50,603	135,087	135,087
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		42,684	0	0	32,859	75,543	75,543
12-2026	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76F	12.0		75,467	0	21,785	55,259	152,511	38,128
12-2027	Dep Fire Marshal II	FT	P	SS	Anchorage	100	21C / D	12.0		79,554	0	23,729	57,670	160,953	40,238
12-2028	Office Assistant II	FT	A	GP	Juneau	105	10J / K	12.0		45,857	0	0	34,051	79,908	39,954
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	99	22K / L	12.0		100,521	0	0	56,632	157,153	157,153
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21J	12.0		90,252	0	0	50,740	140,992	0
12-2032	Fire Training Specialist	FT	F	GP	Anchorage	100	19A / B	12.0		64,128	0	3,700	42,310	110,138	110,138
12-2034	Building Plans Examiner I	FT	F	GP	Anchorage	99	19L	12.0		81,795	0	0	47,561	129,356	64,678
12-2035	Fire Training Specialist	FT	A	GP	Anchorage	100	19F / G	12.0		74,300	0	0	44,743	119,043	119,043
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		42,116	0	0	32,645	74,761	37,381
12-2041	Fire Training Specialist	FT	F	GP	Anchorage	99	19L / M	12.0		85,668	0	0	49,016	134,684	134,684
													Total Salary Costs:	1,783,506	
													Total COLA:	0	
													Total Premium Pay:	131,210	
													Total Benefits:	1,140,696	
													Total Pre-Vacancy:	3,055,412	
													Minus Vacancy Adjustment of 3.37%:	(102,912)	
													Total Post-Vacancy:	2,952,500	
													Plus Lump Sum Premium Pay:	75,000	
													Personal Services Line 100:	3,027,500	
		Total Positions	New	Deleted											
Full Time Positions:		24	0	2											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		24	0	2											
Total Component Months:		288.0													

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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,909,828	1,845,502	62.51%
1005 General Fund/Program Receipts	982,638	949,541	32.16%
1007 Interagency Receipts	162,946	157,457	5.33%
Total PCN Funding:	3,055,412	2,952,500	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	75,000	100.00%
Total Lump Sum Funding:	75,000	100.00%

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

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Fire and Life Safety (3051)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		92.8	402.4	52.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			92.8	402.4	52.4
2000	In-State Employee Travel	Travel to conduct statewide life safety inspections, fire investigations, complaint and field construction review, meeting attendance and training or instruction.	45.9	300.0	30.0
2001	In-State Non-Employee Travel	Travel for non-employee instructors and students to attend fire training.	43.1	89.9	18.0
2002	Out of State Employee Travel	Travel to attend Fire Safety related conferences or training sessions out side Alaska.	3.5	10.0	1.9
2003	Out of State Non-Employee Travel	Auditors, certifiers or other non-state employees or instructors for special training classes or audit reviews.	0.3	2.5	2.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		570.6	1,050.9	1,050.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			570.6	1,050.9	1,050.9
3000	Education Services	Registration fees for fire training conferences and courses; proctor fees for fire course testing; dues to professional and national organizations.	6.3	20.6	20.6
3001	Financial Services	Bank fees to process credit card payments for plan review or training fees.	3.1	15.0	15.0
3003	Information Technology	Professional services related to the online plans review system or software licensing and maintenance.	40.3	80.3	80.3
3004	Telecommunications	Telephone or cell phone charges.	10.8	25.0	25.0
3006	Delivery Services	Freight, courier or postage.	6.6	20.0	20.0
3007	Advertising and Promotions	Fire safety public promotions or regulation change announcements.	3.5	20.0	20.0
3008	Utilities	Fairbanks Office utilities.	11.1	25.0	25.0
3009	Structure/Infrastructure/Land	Minor office repair, space rental costs.	17.7	30.5	30.5
3010	Equipment/Machinery	Maintenance and equipment repair or copier leases.	4.3	20.0	20.0
3011	Other Services	Honorariums paid to outside instructors, printing of registration packets, fire incident reports, burn and injury reports, fire service directories, administrative codes or training document costs.	81.7	100.5	100.5

Line Item Detail (1676)
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			570.6	1,050.9	1,050.9
3017	Inter-Agency Information Technology Non-Telecommunications	Miscoded expenditure.	-0.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for ETS mainframe or computer services including sponsored agency fees for APSIN services.	40.1	70.0	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Department-wide Legal review for code or regulation adoption.	0.6	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	49.3	79.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications support services (EPR and basic phones).	38.4	75.0	75.0
3020	Inter-Agency Building Maintenance	Maintenance and janitorial services.	7.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Lawn maintenance, snow removal and janitorial services for state owned buildings.	-0.1	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide RSA for statewide central mail services.	10.2	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 chargeback.	6.7	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide State owned leased offices in Juneau and Fairbanks.	62.4	100.0	100.0
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services or criminal justice litigation.	12.2	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	3.0	10.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER & AKPAY systems.	2.4	10.0	10.0
3027	Inter-Agency Financial	PubSaf - Administrative Services (525) RSA for Administrative Services costs.	0.0	65.0	65.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Compliance with the Americans with Disabilities Act.	0.1	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Fire and Life Safety (3051)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			570.6	1,050.9	1,050.9	
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs.	95.7	125.0	125.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA for Grant Office costs.	45.5	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	8.6	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	3.1	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Fire and Life Safety (3051)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		254.9	569.7	569.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			254.9	569.7	569.7
4000	Business	Business, office, photographic, computer supplies and business related subscriptions.	43.3	75.0	75.0
4002	Household/Institutional	Uniform items, cleaning supplies used in fire investigations.	8.4	60.0	60.0
4003	Scientific and Medical	Scientific and Medical Supplies.	3.2	0.0	0.0
4004	Safety	Safety/fire suppression supplies or equipment.	197.9	319.7	319.7
4005	Building Materials	Misc. materials used in fire training demonstrations.	0.2	55.0	55.0
4015	Parts and Supplies	Small parts, tools and supplies used to augment or repair other equipment.	1.5	50.0	50.0
4020	Equipment Fuel	Fuel used in fire suppression demonstrations.	0.4	10.0	10.0

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

Component: Fire and Life Safety (3051)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		1.1	146.0	146.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			1.1	146.0	146.0
5004	Equipment	Capital outlay for miscellaneous fire suppression safety equipment over \$5,000.	1.1	146.0	146.0

Revenue Detail (1681)
Department of Public Safety

Component: Fire and Life Safety (3051)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			209.2	500.0	500.0
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Grant receipts including FEMA State Fire Training Systems Grant, FEMA Assistance to Firefighters Grant and fees collected from federal agencies for emergency response training authorized under AS 44.41.020(a).	209.2	500.0	500.0
5005 GF/Prgm (1005 GF/Prgm)			1,133.1	2,017.4	1,778.3
5101 Program Receipts Public Protection - Licenses and Permits		Licenses and Permit Fees.	0.1	0.0	0.0
5103 Program Receipts - Charges for Services		Building plan review fees.	448.6	1,411.4	500.0
5108 Program Receipts General Government - Charges for Services		Fees collected from various private and governmental agencies to provide emergency response or fire training authorized under AS 44.41.020(a).	27.2	606.0	550.0
5115 Program Receipts Health & Human Svc - Charges for Services		Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.	657.2	0.0	728.3
5007 I/A Rcpts (1007 I/A Rcpts)			149.9	378.0	378.9
5301 Inter-Agency Receipts		Inter-Agency receipts for various state agencies in support of Life Safety Code Compliance and Building Plan Review fees or Fire Safety/Rural Firefighter training.	29.0	30.0	35.4
5301 Inter-Agency Receipts	NatRes - Department-wide	Inter-Agency receipts from Department of Natural Resources to provide Fire Marshal support for the Joint Pipeline Office.	120.9	348.0	343.5
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	135.1	135.1

Revenue Detail (1681)
Department of Public Safety

Component: Fire and Life Safety (3051)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Inter-Agency plan review fees from agency Capital Improvement Project funds as authorized under AS 18.70(b).	0.0	135.1	135.1
6004 Gen Fund (1004 Gen Fund)			0.2	0.0	0.0
6001 General Fund Pblc Protection - Other Licenses & Permits		Licenses and Permits.	0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Fire and Life Safety (3051)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			385.2	694.0	694.0
With Unspecified			7.0	0.0	0.0
With Department of Administration			163.3	295.0	295.0
With Department of Law			12.8	45.0	45.0
With Department of Public Safety			106.5	204.0	204.0
With Department of Transportation/Public Facilities			95.6	150.0	150.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Miscoded expenditure.	-0.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA for ETS mainframe or computer services including sponsored agency fees for APSIN services.	40.1	70.0	70.0
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Department-wide Legal review for code or regulation adoption.	0.6	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	49.3	79.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications support services (EPR and basic phones).	38.4	75.0	75.0
3020	Inter-Agency Building Maintenance	Maintenance and janitorial services.	7.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Lawn maintenance, snow removal and janitorial services for state owned buildings.	-0.1	25.0	25.0
3021	Inter-Agency Mail	Admin - Department-wide RSA for statewide central mail services.	10.2	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 chargeback.	6.7	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide State owned leased offices in Juneau and Fairbanks.	62.4	100.0	100.0
3024	Inter-Agency Legal	Law - Department-wide RSA for legal services or criminal justice litigation.	12.2	25.0	25.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Fire and Life Safety (3051)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management for property and overhead insurance.	3.0	10.0	10.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER & AKPAY systems.	2.4	10.0	10.0
3027 Inter-Agency Financial	PubSaf - Administrative Services (525)	RSA for Administrative Services costs.	0.0	65.0	65.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Compliance with the Americans with Disabilities Act.	0.1	5.0	5.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs.	95.7	125.0	125.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	RSA for Grant Office costs.	45.5	20.0	20.0
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	8.6	15.0	15.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	3.1	10.0	10.0