

**State of Alaska
FY2019 Governor's Operating Budget**

**Department of Public Safety
Alaska Bureau of Highway Patrol
Component Budget Summary**

Component: Alaska Bureau of Highway Patrol

Contribution to Department's Mission

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

Core Services

- Enhance traffic safety through targeted enforcement of speeding violations, distracted and impaired drivers as well as other driver behaviors which contribute to serious injury and fatal crashes.
- Multi-agency coordination of additional traffic law enforcement and education on a statewide basis.
- Investigation of fatal and serious injury collisions statewide.
- Support of other law enforcement agencies by responding to requests for assistance in enhanced enforcement and complex crash investigations.
- Provide safety education messages to young drivers and other members of the public through community outreach and school presentations.
- Collaborate with other agencies to target impaired driving and occupant protection enforcement.
- Provide specific and targeted enforcement plans for annual and one-time special events, Department of Transportation and Public Facility construction zones, and focused efforts in and near Alaska Highway Traffic Safety Corridors.
- Enforcement of all state laws, traffic laws, and regulations during traffic enforcement patrols.
- Review and update Title 13 regulations.

Major Component Accomplishments in 2017

During the past year, all ABHP teams and detachment personnel assigned to traffic enforcement conducted recurring dedicated patrols in Alaska Department of Transportation & Public Facilities (DOT&PF) construction zones, and in all four Alaska Highway Traffic Safety Corridors. Additionally, these members also participated in several special patrol activities including:

- Alaska State Fair in Palmer
- Girdwood-area Forest Fair and Spring Carnival/Slush Cup
- Mount Marathon race in Seward, Arctic Winter Games in Fairbanks
- Valley Polar Plunge
- Iron Dog start
- Iditarod restart
- Valdez Extreme Ski competition
- Arctic Man snow machine races near Paxson
- Memorial Day events
- Deltana Fair
- Anderson Blue Grass Festival
- Tanana Valley Fair
- Ninilchik Fair.

ABHP was responsible for coordinating multiple special enforcement campaigns (known as HVEs – High Visibility Enforcement campaigns) throughout the state, targeting occupant protection and impaired driving. Funding for these HVE campaigns was provided by the Alaska Highway Safety Office (AHSO) and personnel who worked these campaigns were provided by AST, creating a force multiplier in the overall effort to reduce fatal and serious injury crashes.

Specific and dedicated patrol efforts were conducted throughout the year in and around the four dedicated Alaska Highway Traffic Safety Corridors. Enforcement efforts were focused on overall driver behavior in an attempt to reduce the number of fatality and serious injury crashes. ABHP also shifted resources to reduce vehicle related incidents on the surface transportation system when emergency fisheries were opened and traffic flow increased, particularly on the Kenai Peninsula.

Key Component Challenges

The three Alaska Bureau of Highway Patrol (ABHP) troopers are assigned primarily to the traffic safety corridor located on the Seward Highway between Mile Post 87 – 117; with the mission to travel to various areas around the state to enforce traffic laws as requested. 15 ABHP troopers were absorbed back into patrol positions. As a result, the number of total dedicated traffic hours worked has been significantly reduced.

Substance abuse remains one of the more significant problems facing society, but having the resources to combat fatal collisions and conduct enforcement patrols focusing on impaired drivers, particularly involving impairment not attributed to alcohol, is a challenge for law enforcement.

With the general increase in drug related impaired driving, along with the Alaska voters' decision to decriminalize marijuana in February 2015, ABHP personnel and other patrol troopers will need additional training in the area of Advanced Roadside Impaired Driving Enforcement (ARIDE) to combat highway deaths due to impaired driving. Training for a select number of law enforcement officers to become Drug Recognition Experts (DREs) to combat the increasing numbers of motorists driving impaired by prescription and/or illicit drugs is needed.

Significant Changes in Results to be Delivered in FY2019

Alaska State Troopers (AST) will continue active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways.

The Alaska Bureau of Highway Patrol will continue to work with highway safety stakeholders to address the Four "E's" of highway safety: Enforcement, Education, Engineering, and Emergency Services. Each "E" is a key component in the overall plan to move toward zero deaths on the highway.

ABHP will coordinate additional new and/or advanced crash investigation training to enhance the expertise of law enforcement personnel in both AST and municipal agencies.

Additionally, through the continued use of Highway Traffic Safety Plans, ABHP members will continue to address specific, one-time, and on-going traffic safety needs through collaborative efforts with regular AST Patrol Troopers and other municipal agencies.

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)
Department to assist other agencies (AS 18.65.090)

Contact Information
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**Alaska Bureau of Highway Patrol
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	514,979
Part-time	0	0	Premium Pay	170,869
Nonpermanent	0	0	Annual Benefits	363,635
			<i>Less 2.25% Vacancy Factor</i>	<i>(23,583)</i>
			Lump Sum Premium Pay	20,000
Totals	6	6	Total Personal Services	1,045,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Lieutenant, Dept Public Safety	1	0	0	0	1
Office Assistant III	0	0	0	1	1
State Trooper	2	0	0	1	3
Totals	3	0	0	3	6

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,439.3	1,170.3	1,170.3	1,044.9	1,045.9	1.0	0.1%
72000 Travel	73.8	124.7	124.7	124.7	124.7	0.0	0.0%
73000 Services	199.0	1,391.0	1,391.0	1,391.0	1,355.2	-35.8	-2.6%
74000 Commodities	7.6	199.5	199.5	199.5	163.7	-35.8	-17.9%
75000 Capital Outlay	0.0	815.0	815.0	815.0	707.8	-107.2	-13.2%
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	1,719.7	3,700.5	3,700.5	3,575.1	3,397.3	-177.8	-5.0%
Fund Sources:							
1004Gen Fund (UGF)	783.2	1,542.8	1,542.8	1,417.4	1,418.2	0.8	0.1%
1007I/A Rcpts (Other)	114.2	62.7	62.7	62.7	62.7	0.0	0.0%
1061CIP Rcpts (Other)	822.3	2,095.0	2,095.0	2,095.0	1,916.4	-178.6	-8.5%
Unrestricted General (UGF)	783.2	1,542.8	1,542.8	1,417.4	1,418.2	0.8	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	936.5	2,157.7	2,157.7	2,157.7	1,979.1	-178.6	-8.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Bureau of 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		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,700.5	1,170.3	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
1004 Gen Fund		1,542.8										
1007 I/A Rcpts		62.7										
1061 CIP Rcpts		2,095.0										
Subtotal		3,700.5	1,170.3	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Visual Information Specialist (12-1922) to AST Detachments												
	Trout	-125.4	-125.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-125.4										
Subtotal		3,575.1	1,044.9	124.7	1,391.0	199.5	815.0	0.0	0.0	6	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Delete Uncollectible CIP Receipt Authority												
	Dec	-178.8	0.0	0.0	-35.8	-35.8	-107.2	0.0	0.0	0	0	0
1061 CIP Rcpts		-178.8										
The department anticipates that \$178.8 in CIP receipts will be uncollectible in FY2019. This change brings budgeted authority in line with anticipated revenue collections.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.2										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		3,397.3	1,045.9	124.7	1,355.2	163.7	707.8	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2019 Governor (14641)
Component: Alaska Bureau of Highway Patrol (3073)
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
12-1131	State Trooper	FT	P	AA	Seward	100	76N	12.0		97,860	0	43,267	70,706	211,833	127,100
12-1353	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	99	23M	12.0		114,335	0	10,756	65,614	190,705	190,705
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11C / D	12.0		38,900	0	8,887	35,187	82,974	82,974
12-1978	Admin Asst III	FT	A	GP	Palmer	99	15N / O	12.0		71,314	0	16,570	50,183	138,067	82,840
12-1986	State Trooper	FT	P	AA	Anchorage	100	76N / O	12.0		98,931	0	46,452	72,037	217,420	130,452
12-1988	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		93,639	0	44,937	69,908	208,484	125,090
													Total Salary Costs:	514,979	
													Total COLA:	0	
													Total Premium Pay:	170,869	
													Total Benefits:	363,635	
													Total Pre-Vacancy:	1,049,483	
													Minus Vacancy Adjustment of 2.25%:	(23,583)	
													Total Post-Vacancy:	1,025,900	
													Plus Lump Sum Premium Pay:	20,000	
													Personal Services Line 100:	1,045,900	
Total Component Months:		72.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	739,161	722,552	70.43%
1061 Capital Improvement Project Receipts	310,322	303,348	29.57%
Total PCN Funding:	1,049,483	1,025,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	20,000	100.00%
Total Lump Sum Funding:	20,000	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: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		73.8	124.7	124.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			73.8	124.7	124.7
2000	In-State Employee Travel	Instate Travel costs for State Troopers to enforce highway safety activities. Travel to attend instate training courses in support of the Bureau of Highway Safety patrol activities.	12.8	20.0	20.0
2001	In-State Non-Employee Travel	Instate Travel costs for non-employee police officers to jointly enforce highway safety activities. Travel to attend instate training courses in support of the Bureau of Highway Safety patrol joint enforcement activities.	8.2	20.0	20.0
2002	Out of State Employee Travel	Out of State travel costs for State Troopers to enforce highway safety activities; and to attend out of state training courses in support of the Bureau of Highway Safety patrol activities.	29.6	30.0	30.0
2003	Out of State Non-Employee Travel	Out of state travel costs for non-employee police officers to jointly enforce highway safety activities. Out of state travel to attend out of state training courses in support of the Bureau of Highway Safety patrol joint enforcement activities.	23.2	54.7	54.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		199.0	1,391.0	1,355.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			199.0	1,391.0	1,355.2
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.	10.8	51.0	10.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	3.6	150.0	144.2
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	3.5	10.0	10.0
3005	Health Services	Medical services provided by Alaska Highway Safety Office for DUI enforcement.	0.8	30.0	30.0
3006	Delivery Services	Postage, freight, and courier service.	0.5	2.0	2.0
3009	Structure/Infrastructure/Land	Space expense for evidence storage and room rentals (training).	4.4	65.0	65.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	4.4	50.0	50.0
3011	Other Services	Printing, copier service, and honorariums for presenters/trainers.	3.1	5.0	5.0
3011	Other Services	Commissioned Sales - State Travel Office Fees.	0.0	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				199.0	1,391.0	1,355.2
3017	Inter-Agency Information Technology Non-Telecommunications		Non-telecommunications (LAN/WAN & APSIN).	13.1	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	12.2	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	Non-telecommunications (LAN/WAN & APSIN).	-0.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	7.4	12.0	23.0
3020	Inter-Agency Building Maintenance		Building and yard maintenance.	1.0	4.0	4.0
3021	Inter-Agency Mail		DPS HQ mailroom services.	0.3	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.2	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	2.5	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	2.1	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	2.5	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	1.1	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	DOA Division of Personnel and Division of Finance training.	0.0	3.0	3.0
3037	State Equipment Fleet		Miscellaneous State Equipment Fleet costs, 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.	83.8	0.0	0.0
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	-1.6	900.0	900.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			199.0	1,391.0	1,355.2
		fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.			
3038	Inter-Agency Management/Consulting	Miscoded DPS Admin Services cost allocation.	31.0	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Admin Services cost allocation.	9.7	41.0	41.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) DPS Office of Professional Services cost allocation.	2.5	3.0	3.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	0.8	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		7.6	199.5	163.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			7.6	199.5	163.7
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	6.1	60.0	38.7
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	1.0	65.0	50.0
4003	Scientific and Medical	Laboratory, scientific, and medical supplies.	0.0	14.5	15.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	0.2	50.0	50.0
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	0.3	10.0	10.0

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

Component: Alaska Bureau of Highway Patrol (3073)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	815.0	707.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	815.0	707.8
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year.	0.0	300.0	192.8
5004	Equipment	Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	515.0	515.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			114.2	62.7	62.7
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	Inter-Agency Receipt authority for the Visual Information Specialist position, as needed yearly.	114.2	62.7	62.7
5061 CIP Rcpts (1061 CIP Rcpts)			822.3	2,095.0	1,916.4
5351 Capital Improvement Project Inter-Agency		CIP Receipt authority for all Highway Safety Patrol Campaigns. To include: DUI HVE, DUI CIOT, TraCS Statewide Project, TraCS DUI & Related Forms, TraCS National Model Mtg Travel Scholarship, Annual DRE Training, Speed Fatality Reduction, Statewide DRE, and the Federal National Highway Traffic Safety Administration Grant for Highway Safety Improvement (HSIP).	822.3	2,095.0	1,916.4
6004 Gen Fund (1004 Gen Fund)			0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery.	0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	38.7	996.0	1,007.0
With Department of Administration	25.9	48.0	59.0
With Department of Public Safety	12.3	45.0	45.0
With Department of Law	2.1	3.0	3.0
With Department of Transportation/Public Facilities	-1.6	900.0	900.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	12.2	20.0	20.0
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	Non-telecommunications (LAN/WAN & APSIN).	-0.7	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	7.4	12.0	23.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.2	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	2.5	5.0	5.0
3024 Inter-Agency Legal	Law - Department-wide	Legal Services.	2.1	3.0	3.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	2.5	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	1.1	2.0	2.0
3029 Inter-Agency Education/Training	Admin - Department-wide	DOA Division of Personnel and Division of Finance training.	0.0	3.0	3.0
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.	-1.6	900.0	900.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	9.7	41.0	41.0
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	2.5	3.0	3.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.8	1.0	1.0