

State of Alaska FY2020 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 2018

Judicial Services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Anchor Point, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2018, the following accomplishments occurred statewide in all of the judicial services offices.

- Prisoners transported: 85,226
- Warrants received: 8,234
- Warrants served or closed: 8,110
- Writs received: 15,252
- Writs served: 10,618
- Writs recalled or not served: 2,264
- Domestic Violence orders received: 1,877
- Domestic Violence orders served: 1,629
- Domestic Violence orders recalled or not served: 236

Key Component Challenges

With the continued implementation of the Alaska Report Management System (ARMS) throughout the state, the various Judicial Services (JS) units are coping with the implementation of new procedures to standardize the collection and recording of JS statistics.

FY2018 has shown an increase in the number of prisoner transports. In general, there has been a decrease in the number of in-custody jury trials, as a result of lowered bail schedules. However, there have been more cases plead out, as a result there are more cases being heard, and more prisoners necessitating transport to and from court. In Anchorage, pro tem (retired judges), and civil trial judges are occasionally being used to alleviate the criminal caseload, which increases the number of concurrent jury trials. Court security response times are anticipated to grow and the numbers of court processes issued are expected to increase.

The Boney Courthouse has a significant sized prisoner holding area that was included in the remodel, unfortunately JS does not have the manpower to adequately staff it for its intended use at this time. Adequate staffing for 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 FY2020

The potential Department of Corrections (DOC) cutbacks in funding towards the 15 contract jails around the state will likely cause an increase in the number of prisoners being moved and the frequency of these moves, which are the responsibility of the Alaska State Troopers (AST). JS throughout the state are expected to absorb many of these transports, especially to and from Anchorage, as it is a primary travel hub. 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 increased this year. The prisoner transport volume for the AST increased approximately 5.4 percent from FY2017 to FY2018. The division moved 80,866 prisoners in FY2017, and 85,226 prisoners in FY2018. 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)

Contact Information
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Alaska Bureau of Judicial Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	2,550,559
Part-time	0	0	COLA	14,618
Nonpermanent	0	0	Premium Pay	20,412
			Annual Benefits	1,612,578
			<i>Less 3.02% Vacancy Factor</i>	<i>(126,667)</i>
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	4,071,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	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	2	0	0	0	2
Lieutenant DPS	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Sergeant DPS	2	0	0	0	2
Totals	35	0	0	0	35

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,929.2	3,958.6	3,958.6	3,958.6	4,071.5	112.9	2.9%
72000 Travel	1.1	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	537.4	510.9	510.9	510.9	510.9	0.0	0.0%
74000 Commodities	15.4	51.5	51.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	0.4	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%
Totals	4,483.5	4,541.1	4,541.1	4,541.1	4,654.0	112.9	2.5%
Fund Sources:							
1004 Gen Fund (UGF)	4,442.0	4,487.5	4,487.5	4,487.5	4,598.5	111.0	2.5%
1005 GF/Prgm (DGF)	41.5	53.6	53.6	53.6	55.5	1.9	3.5%
Unrestricted General (UGF)	4,442.0	4,487.5	4,487.5	4,487.5	4,598.5	111.0	2.5%
Designated General (DGF)	41.5	53.6	53.6	53.6	55.5	1.9	3.5%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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	0	0	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund		4,487.5										
1005 GF/Prgm		53.6										
Subtotal		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Two Long Term Non-Permanent Emergency Service Dispatcher I (12N15005 and 12N15006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two vacant long-term nonpermanent positions.												
Subtotal		4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Classification Action for State Troopers to Retain & Recruit	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.												
\$4,334.5 of General Fund authorization is allocated as follows:												
\$ 7.7 Special Projects												
\$ 52.6 Alaska Bureau of Highway Patrol												
\$ 36.8 Alaska Bureau of Judicial Services												
\$ 361.7 Statewide Drug and Alcohol Enforcement Unit												
\$ 2,742.5 Alaska State Trooper Detachments												
\$ 136.6 Alaska Bureau of Investigation												
\$ 877.1 AK Wildlife Troopers												

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			
										PFT	PPT	NP	
\$ 18.0 AK Wildlife Troopers Aircraft Section													
\$ 27.0 Village Public Safety Officer Program													
\$ 74.5 Training Academy.													
PSEA Letter of Agreement 19-AA-099													
1004 Gen Fund	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The State has signed a Letter of Agreement (LOA) with the Public Safety Employees Association to address recruitment and retention issues in the State Trooper Recruit, State Trooper, Corporal, and Sergeant job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase and 30 hours of personal leave credit to any member that recruits a candidate that successfully completes all required Academies, with an additional 30 hours of personal leave credit if that same candidate successfully completes their probationary period.

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

\$ 4,671.8 of General Fund authorization is allocated as follows:

- \$ 44.2 Alaska Bureau of Highway Patrol
- \$ 25.3 Alaska Bureau of Judicial Services
- \$ 361.0 Statewide Drug and Alcohol Enforcement Unit
- \$ 3,033.9 Alaska State Trooper Detachments
- \$ 141.3 Alaska Bureau of Investigation
- \$ 964.9 AK Wildlife Troopers
- \$ 15.9 AK Wildlife Troopers Aircraft Section
- \$ 19.7 Village Public Safety Officer Program
- \$ 65.6 Training Academy

APEA Letter of Agreement 19-SS-101

1004 Gen Fund	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The State has signed a Letter of Agreement (LOA) with the Alaska Public Employees Association representing the Supervisory Unit (APEA/SU) to address recruitment and retention issues in the Lieutenant, Captain, and Major job classes.

The LOA is effective upon Legislative approval and funding and includes the following: a 7.5% salary increase; a 3% or 3.75% pay differential increase based on intermediate or advanced police certification; and a one-step salary increase to address the wage regression that occurs upon promotion to APEA/SU from the Public Safety Employees Association (PSEA).

This salary adjustment is needed to continue funding in FY2020 to cover the increased personal services costs as a result of this action.

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	
\$794.2 of General Fund authorization is allocated as follows:												
\$27.9 Alaska Bureau of Highway Patrol												
\$25.9 Alaska Bureau of Judicial Services												
\$53.7 Statewide Drug and Alcohol Enforcement Unit												
\$468.4 Alaska State Trooper Detachments												
\$24.3 Alaska Bureau of Investigation												
\$127.5 AK Wildlife Troopers												
\$16.2 AK Wildlife Troopers Aircraft Section												
\$23.6 Village Public Safety Officer Program												
\$26.7 Training Academy												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1005 GF/Prgm		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$23.5												
FY2020 GGU HI from \$1432 to \$1530: \$9.2												
FY2020 GGU 3% COLA: \$14.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2020 Governor (15610)
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	Emergency Service Dispatcher I	FT	A	GP	Anchorage	100	15C / D	12.0		50,753	2,092	0	37,482	90,327	90,327
12-1157	Sergeant DPS	FT	P	AA	Anchorage	99	79O	12.0		136,121	0	756	69,662	206,539	206,539
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11L / M	12.0		49,916	2,058	0	37,169	89,143	89,143
12-1172	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G	12.0		46,764	1,928	0	35,989	84,681	84,681
12-1304	Lieutenant DPS	FT	P	SS	Anchorage	99	24O / P	12.0		160,251	0	756	77,356	238,363	238,363
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10G	12.0		40,980	1,689	0	33,825	76,494	76,494
12-1513	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,601	1,468	0	31,812	68,881	68,881
12-1515	Office Assistant II	FT	A	GP	Anchorage	100	10K	12.0		44,076	1,817	0	34,984	80,877	80,877
12-1618	Sergeant DPS	FT	P	AA	Anchorage	100	79O / P	12.0		133,870	0	756	68,958	203,584	203,584
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		70,810	0	756	45,466	117,032	117,032
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74N	12.0		84,456	0	756	50,573	135,785	135,785
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		72,900	0	756	46,248	119,904	119,904
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		68,882	0	756	44,745	114,383	114,383
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		70,260	0	756	45,260	116,276	116,276
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		77,288	0	756	47,890	125,934	125,934
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		75,754	0	756	47,316	123,826	123,826
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		70,260	0	756	45,260	116,276	116,276
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74M	12.0		81,408	0	756	49,432	131,596	131,596
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		60,636	0	756	41,659	103,051	103,051
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74M	12.0		81,408	0	756	49,432	131,596	131,596
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		69,730	0	756	45,062	115,548	115,548
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		60,453	0	756	41,591	102,800	102,800
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		76,580	0	756	47,625	124,961	124,961
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		60,545	0	756	41,625	102,926	102,926
12-1781	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,748	1,474	0	31,867	69,089	22,109
12-1830	Emergency Service Dispatcher I	FT	A	GP	Anchorage	100	15C / D	12.0		50,753	2,092	0	37,482	90,327	90,327
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		75,636	0	756	47,272	123,664	123,664
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74L	12.0		78,468	0	756	48,332	127,556	127,556
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		75,636	0	756	47,272	123,664	123,664
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74M	12.0		81,408	0	756	49,432	131,596	131,596
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		66,084	0	756	43,698	110,538	110,538
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		72,900	0	756	46,248	119,904	119,904
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74L	12.0		78,468	0	756	48,332	127,556	127,556
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74L	12.0		78,468	0	756	48,332	127,556	127,556
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		77,288	0	756	47,890	125,934	125,934

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: FY2020 Governor (15610)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,550,559
														Total COLA:	14,618
	Full Time Positions:	35	0	0										Total Premium Pay::	20,412
	Part Time Positions:	0	0	0										Total Benefits:	1,612,578
	Non Permanent Positions:	0	0	0											
	Positions in Component:	35	0	0											
	Total Component Months:	420.0												Total Pre-Vacancy:	4,198,167
														Minus Vacancy Adjustment of 3.02%:	(126,667)
														Total Post-Vacancy:	4,071,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,071,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,151,186	4,025,937	98.88%
1005 General Fund/Program Receipts	46,981	45,563	1.12%
Total PCN Funding:	4,198,167	4,071,500	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 Judicial Services (2885)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		1.1	14.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			1.1	14.1
2000	In-State Employee Travel	Instate Travel costs for Court Service Officer enforcement activities and to attend instate training courses.	1.0	10.0
2001	In-State Non-Employee Travel	Instate Travel costs for non-employee transport activities.	0.0	2.0
2002	Out of State Employee Travel	Out of State travel for Court Security Officer training and conferences.	0.1	2.1

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		537.4	510.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			537.4	510.9
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.	1.3	1.0
3003	Information Technology	Consulting services and software licenses for technology projects. Microsoft Exchange & ARMS Maintenance Agreement.	9.9	10.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	5.4	5.0
3005	Health Services	Medical services for employees (physicals/fit for duty exams) and non-employees (while in custody).	0.0	0.5
3006	Delivery Services	Postage, freight, and courier service.	0.3	0.5
3008	Utilities	Disposal and shredding services.	0.8	1.0
3009	Structure/Infrastructure/Land	Space expense for evidence storage and room rentals (training).	1.9	2.0
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	0.7	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Non-Telecommunications (LAN/WAN & APSIN).	39.6	40.0
3017	Inter-Agency Information Technology Admin - Department-wide	IA DOA Non-telecommunication	29.5	30.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	537.4	510.9
Non-Telecommunications			(mainframe, computer support, sponsored agencies, and PVN).		
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	Non-telecommunications (LAN/WAN & APSIN).	58.2	60.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	30.4	30.0
3021	Inter-Agency Mail		DPS HQ mail room services	0.0	0.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.9	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	9.8	10.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	10.7	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	3.6	4.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.1	0.2
3029	Inter-Agency Education/Training		SOA Training - Professional Development & Certifications.	3.6	4.0
3036	Inter-Agency Safety	Trans - Department-wide	DOTPF Airport Badges	0.6	1.0
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.	265.2	231.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	47.9	50.0
3038	Inter-Agency	PubSaf - AST Detachments (2325)	DPS Office of Professional Services	8.7	9.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			537.4	510.9
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	4.3	4.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		15.4	51.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			15.4	51.5
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	12.2	20.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	2.9	25.0
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	0.0	5.0
4006	Signs and Markers	Supplies - signs and markers.	0.3	0.5
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	0.0	0.5
4020	Equipment Fuel	Equipment fuel.	0.0	0.5

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

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.4	6.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.4	6.0
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.	0.4	6.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
5005 GF/Prgm (1005 GF/Prgm)			41.5	53.6
5103 Program Receipts - Charges for Services		GFPR Revenues from process serving throughout Alaska.	41.5	53.6

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				473.9	445.7
With Department of Administration				78.3	79.2
With Department of Public Safety				119.1	123.5
With Department of Law				10.7	11.0
With Department of Transportation/Public Facilities				265.8	232.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IA DOA Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	29.5	30.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) Non-telecommunications (LAN/WAN & APSIN).	58.2	60.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	30.4	30.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mail services.	0.9	1.0	
3022	Inter-Agency Human Resources	Admin - Department-wide HR Personnel support.	9.8	10.0	
3024	Inter-Agency Legal	Law - Department-wide Legal Services.	10.7	11.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management property and overhead insurance.	3.6	4.0	
3027	Inter-Agency Financial	Admin - Department-wide HRM/ ALDER/ IRIS financial support.	4.0	4.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) allocation for services.	0.1	0.2	
3036	Inter-Agency Safety	Trans - Department-wide DOTPF Airport Badges	0.6	1.0	
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	265.2	231.0	

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			due to accident damage.		
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	47.9	50.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Services cost allocation.	8.7	9.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	4.3	4.5