

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Public Safety Fire and Life Safety Operations Component Budget Summary**

## Component: Fire and Life Safety Operations

### Contribution to Department's Mission

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

### Core Services

- Conduct inspections of buildings with emphasis on those with a potential for a large loss of life i.e., schools, daycare centers, jails, hospitals, hotels, and motels.
- Conduct inspections of special hazard occupancies related to the Trans-Alaska Pipeline, North Slope, and Cook Inlet oil and gas platforms as requested.
- Provide life safety code surveys for Medicare and Medicaid participant hospitals, long-term care facilities, and surgery centers throughout the state.
- Establish minimum standards for and conduct fire and life safety plan checks for construction of all public, commercial, industrial, business, institutional, and all residential buildings four-plex and above.
- Participate with the Joint Pipeline Office in overseeing the Trans-Alaska Pipeline Service's Fire Safety and Employee Concerns programs from Pump Station 1 to the Valdez Terminal.
- Investigate all public requests for building and fire code life safety complaints.
- Conduct prioritized origin and cause determination fire investigations for all suspicious fires and fires that result in serious injury, death, large monetary loss, or community impact.
- Conduct a licensing and permit program for the sale and use of fireworks.
- Establish minimum standards for fire suppression and detection systems and equipment.
- Regulate any activity in which combustible or explosive materials are stored or handled in commercial quantities and conditions or activities likely to cause injury to persons or property due to fire or explosion.

### Key Component Challenges

Staff turnover continues to be a challenge. Lead-time to fully train a deputy fire marshal (DFM) is 18 to 24 months. Special hazard occupancies related to oil and gas facilities in the North Slope, Kenai Peninsula, and Cook Inlet require specialized knowledge and experience. Once DFMs are trained and gain a limited amount of experience, they become highly marketable to fire departments and other agencies in Alaska and the nation. These competing employers offer better compensation and benefit packages. The marketability of deputies is based on the number of diverse job requirements for which they are trained. This challenge has remained unchanged.

Staff turnover of commercial building plans examiners is also a challenging aspect of maintaining the required level of service. These highly skilled and marketable examiners continue to work under a 14-day turnaround time for review of plans. The current number of buildings requiring inspections is 4,011. The number of inspections performed in FY2009 was 2,256. Alaska is continuing to grow. As the state grows and develops, more and more construction projects require plan reviews, and the resulting buildings require inspections for public safety on a recurring basis.

Additionally, the Plans Review Bureau has accepted the plan review responsibility for Americans with Disabilities Act (ADA) provisions of the state-adopted International Building Code. This has increased the time required on each plan review by 10 – 15 percent.

Oil and gas production, processing, and transportation facilities are aging, increasing the chances of failure and causing an increased dependency on outdated fire protection detection and suppression systems that require closer monitoring by this division. In response, the division is expanding the duties of the Trans Alaska Fire Safety Specialist position to include providing fire inspection services to 17 other regulated pipelines through the RSA with DNR under the AS 42.06.630 authority of the State Pipeline Coordinator's Office. We anticipate that the gap analysis underway by the Pipeline Systems Integrity Office will recommend greater oversight by the Division of Fire and Life Safety as will the Department of Environmental Conservation's Oil and Gas Infrastructure Risk Analysis. Both of these studies are in progress.

Alaska has a history of tragic fire loss. The state is experiencing an increase in civilian fatalities due to fire. Civilian fire deaths increased from 12 in CY2004, to 14 in CY2005, to 20 in CY2006, to 24 in CY2007 and down to 17 in CY2008. It

is alarming to note that seven of these fatalities had alcohol or drugs in their system at the time of death. All but three occurred in residential occupancies. Residential fires continue to be Alaska's largest number of structure fires, accounting for 81 percent of the state's total, or 998 of all structure fires. Analysis of CY2008 concludes the same trends from previous years continue to rise. Of the 17 deaths, 16 have occurred in residential dwellings. Currently, the Division of Fire and Life Safety (DFLS) has no authority to enforce single-family residential code requirements. The only method it has to reach residential occupants is through public education programs. With limited public educators, this can only be accomplished by targeting high-risk groups and areas. At current staffing levels, these programs will not reach all Alaskans.

The 2009 International Code Council; building, fire, mechanical, and fuel gas codes is being processed for adoption.

## **Significant Changes in Results to be Delivered in FY2011**

The Office of Oil and Gas Systems and Facilities received budgetary authorization for operating costs from DNR for the Trans Alaskan Pipeline System and regulated pipelines. The Department of Natural Resources did not receive budgetary authorization for RSA the funds to DFLS for unregulated pipelines or a full-time position for a dedicated plan reviewer for oil and gas projects. However, the division will attempt to conduct an additional 200 to 300 fire and life safety inspections for unregulated pipeline facilities for on and off shore oil and gas facilities. The division anticipates that as the Denali or Alaska Gasline Inducement Act sponsored gas line moves forward, this office will still be strategically placed to support the work.

The division anticipates the number of structural fires to continue to decline, driving the dollar fire loss downward. The number of fatalities in high-risk groups will continue to receive our top priority. Public education, rural fire protection training, and continued fire and life safety inspections will increase, thereby decreasing the number of fire fatalities within high-risk occupancies and contribute to the decline of the fire fatality rate.

## **Major Component Accomplishments in 2009**

- Conducted 2,256 building inspections as compared to 1,543 in FY2008, a 46 percent increase in inspections conducted; 526 of the inspection increase was due to inspecting regulated pipeline facilities throughout the state.
- Conducted 24 life safety code surveys for the Department of Health and Social Services Medicare and Medicaid participant hospitals, long-term care facilities, and surgery centers throughout the state.
- Received 1,249 and completed 861 plan reviews of commercial buildings compared to 1,024 in FY2008, a 22 percent increase in plans received.
- Completed 31 fire investigations for fires where death, injury, or criminal activity was involved. The deputy fire marshals assisted the district attorneys in the development of cases or testified in a court.
- The legislature appropriated funding for phase one of the Web Based Plan Review and Inspection System that provides a dynamic portal to provide online access for customers and outside agencies. Currently, DFLS staff are working with the vendor to bring this system on-line. This project will expedite the communication between the customer and the division allowing for a decrease in the time needed to review the submitted building plans.

## **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)

**Contact Information**

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### Fire and Life Safety Operations Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,800.9	2,016.6	2,048.1
72000 Travel	119.9	130.4	130.4
73000 Services	493.1	559.7	557.6
74000 Commodities	71.8	108.5	108.5
75000 Capital Outlay	51.3	36.8	36.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,537.0</b>	<b>2,852.0</b>	<b>2,881.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,256.0	1,358.1	1,371.7
1007 Inter-Agency Receipts	218.3	395.0	395.0
1061 Capital Improvement Project Receipts	20.9	35.1	35.1
1156 Receipt Supported Services	1,041.8	1,063.8	1,079.6
<b>Funding Totals</b>	<b>2,537.0</b>	<b>2,852.0</b>	<b>2,881.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Receipt Supported Services	51073	288.3	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>288.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	218.3	0.0	0.0	395.0	395.0
Receipt Supported Services	51073	1,041.8	0.0	0.0	1,063.8	1,079.6
Capital Improvement Project Receipts	51200	20.9	0.0	0.0	35.1	35.1
<b>Restricted Total</b>		<b>1,281.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,493.9</b>	<b>1,509.7</b>
<b>Total Estimated Revenues</b>		<b>1,569.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,493.9</b>	<b>1,509.7</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,358.1</b>	<b>0.0</b>	<b>1,493.9</b>	<b>2,852.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-2.1	0.0	0.0	-2.1
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.0	0.0	1.1	2.1
-FY2011 Bargaining Unit Contract Terms PSEA	8.4	0.0	8.4	16.8
-FY2011 Health Insurance Costs PSEA	6.3	0.0	6.3	12.6
<b>FY2011 Governor</b>	<b>1,371.7</b>	<b>0.0</b>	<b>1,509.7</b>	<b>2,881.4</b>

**Fire and Life Safety Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	21	21	Annual Salaries	1,334,305
Part-time	0	0	COLA	16,803
Nonpermanent	0	0	Premium Pay	24,506
			Annual Benefits	696,045
			<i>Less 1.14% Vacancy Factor</i>	<i>(23,559)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,048,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst St Fire Marshal	1	0	0	0	1
Building Plans Examiner	2	1	0	0	3
Dep Fire Marshal I	4	1	1	0	6
Dep Fire Marshal II	2	0	0	0	2
Division Director	1	0	0	0	1
Office Assistant II	3	1	1	0	5
Secretary	1	0	0	0	1
Tap Fire Safety Specialist	2	0	0	0	2
<b>Totals</b>	<b>16</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>21</b>

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

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,800.9	2,056.6	2,056.6	2,016.6	2,048.1	31.5	1.6%
72000 Travel	119.9	130.4	130.4	130.4	130.4	0.0	0.0%
73000 Services	493.1	537.6	539.7	559.7	557.6	-2.1	-0.4%
74000 Commodities	71.8	108.5	108.5	108.5	108.5	0.0	0.0%
75000 Capital Outlay	51.3	16.8	16.8	36.8	36.8	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>2,537.0</b>	<b>2,849.9</b>	<b>2,852.0</b>	<b>2,852.0</b>	<b>2,881.4</b>	<b>29.4</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,256.0	1,356.0	1,358.1	1,358.1	1,371.7	13.6	1.0%
1007 I/A Rcpts	218.3	395.0	395.0	395.0	395.0	0.0	0.0%
1061 CIP Rcpts	20.9	35.1	35.1	35.1	35.1	0.0	0.0%
1156 Rcpt Svcs	1,041.8	1,063.8	1,063.8	1,063.8	1,079.6	15.8	1.5%
<b>General Funds</b>	<b>1,256.0</b>	<b>1,356.0</b>	<b>1,358.1</b>	<b>1,358.1</b>	<b>1,371.7</b>	<b>13.6</b>	<b>1.0%</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>Other Funds</b>	<b>1,281.0</b>	<b>1,493.9</b>	<b>1,493.9</b>	<b>1,493.9</b>	<b>1,509.7</b>	<b>15.8</b>	<b>1.1%</b>
<b>Positions:</b>							
Permanent Full Time	20	21	21	21	21	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:** Fire and Life Safety Operations (2883)

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	2,849.9	2,056.6	130.4	537.6	108.5	16.8	0.0	0.0	21	0	0
1004 Gen Fund		1,356.0										
1007 I/A Rcpts		395.0										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		1,063.8										
<b>ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
<b>Subtotal</b>		<b>2,852.0</b>	<b>2,056.6</b>	<b>130.4</b>	<b>539.7</b>	<b>108.5</b>	<b>16.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 12-0-0080 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	-40.0	0.0	20.0	0.0	20.0	0.0	0.0	0	0	0
<p>After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. This change record moves funding to the services and equipment line for software updates and increased costs associated with interagency and prorated intradepartmental costs, as well as regular replacement of network servers and large format plotters used in conjunction with the new on-line plan review system.</p>												
<b>Subtotal</b>		<b>2,852.0</b>	<b>2,016.6</b>	<b>130.4</b>	<b>559.7</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

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

**Component:** Fire and Life Safety Operations (2883)

**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	
1156 Rcpt Svcs		1.1										
Costs associated with Health Insurance Increases.: \$2.1												
<b>FY2011 Bargaining Unit Contract Terms PSEA</b>												
SalAdj		16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1156 Rcpt Svcs		8.4										
Costs associated with the Bargaining Unit contract terms applicable to this component.: \$16.8												
<b>FY2011 Health Insurance Costs PSEA</b>												
SalAdj		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1156 Rcpt Svcs		6.3										
Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$12.6												
<b>Totals</b>		<b>2,881.4</b>	<b>2,048.1</b>	<b>130.4</b>	<b>557.6</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1942	Tap Fire Safety Specialist	FT	F	GP	Anchorage	1A	21B / C	12.0		67,032	0	0	33,433	100,465	15,070
12-2001	Division Director	FT	F	XE	Anchorage	AA	27J / K	12.0		116,073	0	0	50,652	166,725	78,361
12-2003	Building Plans Examiner	FT	F	GP	Fairbanks	1B	19M / N	12.0		84,900	0	0	39,308	124,208	58,378
12-2004	Secretary	FT	A	GP	Anchorage	1A	11C / D	12.0		35,536	0	0	23,077	58,613	27,548
12-2006	Dep Fire Marshal II	FT	F	SS	Anchorage	1A	21K / L	12.0		86,667	0	756	39,785	127,208	59,788
12-2007	Office Assistant II	FT	A	GP	Anchorage	1A	10F / G	12.0		37,247	0	277	23,731	61,255	30,628
12-2010	Dep Fire Marshal I	FT	F	AA	Anchorage	1A	76D / E	12.0		63,930	2,670	3,039	35,075	104,714	52,357
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	1A	76E / F	12.0		68,172	2,846	3,214	36,528	110,760	55,380
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	1B	76A / B	12.0		60,400	2,522	2,877	33,861	99,660	49,830
12-2013	Building Plans Examiner	FT	F	GP	Anchorage	1A	19K	12.0		74,448	0	572	36,060	111,080	52,208
12-2014	Dep Fire Marshal I	FT	F	AA	Anchorage	1A	76B / C	12.0		60,584	2,530	2,877	33,922	99,913	49,957
12-2016	Office Assistant II	FT	A	GP	Fairbanks	1B	10D / E	12.0		36,033	0	0	23,241	59,274	27,859
12-2017	Dep Fire Marshal I	FT	F	AA	Juneau	1B	76K	12.0		76,128	3,174	3,501	39,238	122,041	61,021
12-2023	Office Assistant II	FT	A	GP	Anchorage	1A	10B / C	12.0		32,928	0	0	22,220	55,148	0
12-2026	Dep Fire Marshal I	FT	F	AA	Anchorage	1A	76J / K	12.0		73,380	3,061	3,402	38,302	118,145	59,073
12-2027	Dep Fire Marshal II	FT	F	SS	Anchorage	1A	21C / D	12.0		72,887	0	3,462	36,144	112,493	52,872
12-2028	Office Assistant II	FT	A	GP	Juneau	1A	10C / D	12.0		33,706	0	0	22,476	56,182	26,406
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	1A	22E / F	12.0		83,388	0	0	38,458	121,846	52,394
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	1A	21C / D	12.0		69,410	0	0	34,215	103,625	0
12-2034	Building Plans Examiner	FT	F	GP	Anchorage	1A	19F / G	12.0		68,880	0	529	34,215	103,624	51,812
12-2039	Office Assistant II	FT	A	GP	Anchorage	1A	10B / C	12.0		32,576	0	0	22,104	54,680	25,700

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,334,305
<b>Full Time Positions:</b>	21	<b>New</b>	0	<b>Total COLA:</b>	16,803
<b>Part Time Positions:</b>	0		0	<b>Total Premium Pay:</b>	24,506
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	696,045
<b>Positions in Component:</b>	21		0	<b>Total Pre-Vacancy:</b>	2,071,659
				<b>Minus Vacancy Adjustment of 1.14%:</b>	(23,559)
<b>Total Component Months:</b>	252.0			<b>Total Post-Vacancy:</b>	2,048,100
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,048,100

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:** FY2011 Governor (7749)  
**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	886,637	876,554	42.80%
1007 Inter-Agency Receipts	260,313	257,353	12.57%
1156 Receipt Supported Services	924,709	914,193	44.64%
<b>Total PCN Funding:</b>	<b>2,071,659</b>	<b>2,048,100</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**  
**Department of Public Safety**  
**Travel**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		119.9	130.4	130.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>119.9</b>	<b>130.4</b>	<b>130.4</b>
72110	Employee Travel (Instate)	Travel for deputy fire marshals to conduct in-state life safety inspections, fire investigations, answer complaints, and review field construction. Travel for director to attend meetings.	84.0	100.4	100.4
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	29.2	30.0	30.0
72700	Moving Costs	Moving expenses for fire marshal, director, plans examiner positions.	6.7	0.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		493.1	559.7	557.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>493.1</b>	<b>559.7</b>	<b>557.6</b>
73025	Education Services	Registration fees for training courses and conferences, fees for proctoring fire training course testing, and dues for professional and national organizations.	18.5	28.2	28.2
73050	Financial Services	Credit card processing fees to accept fees for plan reviews.	10.3	12.0	12.0
73150	Information Technlgy	Software updates, licenses.	60.9	3.6	3.6
73154	Software Licensing	Share of department cost for MS Exchange.	3.0	4.5	4.5
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	19.2	13.9	13.9
73225	Delivery Services	Freight, courier, and postage expenses.	4.2	7.0	7.0
73450	Advertising & Promos	Advertising costs for Workplace AK recruitments and regulations changes.	6.0	3.8	3.8
73525	Utilities	Fairbanks office utilities.	9.1	11.3	9.2
73650	Struc/Infstruct/Land	Minor repairs to office space, space rental costs for meetings.	2.5	5.5	5.5
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	5.1	9.2	9.2
73750	Other Services (Non IA Svcs)	Printing of fire department registration packets, fire incident report forms, burn and injury report forms, fire service directory, administrative codes, misc. printing and binding.	3.9	7.6	7.6
73805	IT-Non-Telecommnctns	Admin - Computer Services RSA for ETS computer services EPR.	9.6	12.1	12.1
73805	IT-Non-Telecommnctns	PubSaf - APSIN APSIN LAN/WAN RSA for network support.	24.1	25.8	25.8
73805	IT-Non-Telecommnctns	Admin - Telecommunicatio RSA for ETS sponsored agency fees.	0.7	0.7	0.7

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Fire and Life Safety Operations (2883)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>493.1</b>	<b>559.7</b>	<b>557.6</b>	
		ns Services				
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services	ETS telecommunications EPR.	18.0	18.4	18.4
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services	PBX expense for state telephone network.	10.0	10.1	10.1
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services	Virtual Private Network (VPN) account fees.	1.2	0.4	0.4
73808	Building Maintenance	Trans - Central Region Facilities	RSA for yard maintenance / snow removal / janitorial.	6.1	6.1	6.1
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	4.6	3.7	3.7
73809	Mail	Admin - Central Mail	RSA for central mailroom support.	1.0	0.9	0.9
73812	Legal	Commissioner's Office	RSA for legal services.	1.3	2.6	2.6
73812	Legal	Law - Civil Division	RSA for legal review - code adoption.	4.2	10.0	10.0
73813	Auditing	Admin - Finance	RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Admin - Risk Management	RSA for risk management property and overhead.	2.2	2.3	2.3
73815	Financial	PubSaf - Administrative Services	RSA with administrative services for fiscal consolidation.	188.5	193.1	193.1
73815	Financial	Admin - Finance	RSA for AKPAY/AKSAS chargeback.	1.3	1.4	1.4
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	10.4	10.3	10.3
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.0	2.0	2.0
73816	ADA Compliance	Labor - Americans	Americans with Disabilities Act RSA.	0.3	0.2	0.2

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Fire and Life Safety Operations (2883)

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>493.1</b>	<b>559.7</b>	<b>557.6</b>	
		With Disabilities				
73818	Training (Services-IA Svcs)	Univ - Sitka Campus	RSA for ALET training for new deputy fire marshals.	3.0	7.0	7.0
73819	Commission Sales (IA Svcs)		State travel office fees.	2.1	2.0	2.0
73827	Safety (IA Svcs)		Professional service expenses related to RSAs for building plan review fees with state agencies.	0.0	81.7	81.7
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	59.8	62.2	62.2

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		71.8	108.5	108.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>71.8</b>	<b>108.5</b>	<b>108.5</b>
74200	Business	Office supplies, photographic supplies, educational training supplies, and computer supplies.	51.5	78.7	78.7
74480	Household & Instit.	Uniform items, cleaning supplies used in fire investigations.	14.9	2.8	2.8
74600	Safety (Commodities)	Fire prevention and fire safety items.	3.5	25.0	25.0
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair fire training equipment.	1.9	2.0	2.0

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		51.3	36.8	36.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>51.3</b>	<b>36.8</b>	<b>36.8</b>
75830	Info Technology	Computer equipment.	51.3	36.8	36.8

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	288.3	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services Building plan review fees collected in excess of operating expenditures.		12303105	11100	288.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	218.3	395.0	395.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Available interagency receipt authority.			11100	0.0	241.8	81.5
59020	Administration Interagency receipts received from Department of Administration for plan review fees, as authorized under AS 18.70.080(b).		12307001	11100	35.8	0.0	0.0
59060	Health & Social Svcs RSA from Department of Health and Social Services for Life Safety Code Compliance survey on facilities participating in Medicare and Medicaid programs.	Certification and Licensing	12307201	11100	24.5	50.0	50.0
59100	Natural Resources RSA with Joint Pipeline Office for Trans-Alaska Pipeline oversight.	Pipeline Coordinator	12307005	11100	97.2	103.2	263.5
59110	Fish & Game Plan review fees from Department of Fish and Game paid with interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	1.8	0.0	0.0
59180	Environmental Consvn Plan review fees from Department of Environmental Conservation paid with interagency fees, as authorized under AS 18.70.080(b).		12307001	11100	1.0	0.0	0.0
59200	Corrections Plan review fees from Department of Corrections paid with interagency funds, as authorized under AS 18.70.080(b).		12307001		5.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Plan review fees from Department of Transportation and Public Facilities paid with interagency funds, as authorized under AS 18.70.080(b).		12307001		50.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	218.3	395.0	395.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59410	Alaska Court System Plan review fees from Alaska Court System paid with interagency funds, as authorized under AS 18.70.080(b).		12307001		2.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	1,041.8	1,063.8	1,079.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51142	DPS Fire & Life Safety Plans Building plan review fees, as authorized under AS 18.70.080(b).		12303105	11100	1,041.8	1,063.8	1,079.6

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)  
**RDU:** Fire and Life Safety (556)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	20.9	35.1	35.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec Interagency plan review fees from agency's CIP funds, as authorized under A.S. 18.70.080(b).		12307001	11100	0.0	35.1	35.1
59240	CIP Rcpts from Transp & Public Fac Plan review fees from Department of Transportation and Public Facilities paid with capital interagency funds, as authorized under AS 18.70.080(b).		12307001		20.9	0.0	0.0

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)

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

<b>Expenditure Account</b>		<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Admin - Computer Services	9.6	12.1	12.1
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA for network support.	Intra-dept	PubSaf - APSIN	24.1	25.8	25.8
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Telecommunications Services	0.7	0.7	0.7
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>34.4</b>	<b>38.6</b>	<b>38.6</b>
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Admin - Telecommunications Services	18.0	18.4	18.4
73806	IT-Telecommunication	PBX expense for state telephone network.	Inter-dept	Admin - Telecommunications Services	10.0	10.1	10.1
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Admin - Telecommunications Services	1.2	0.4	0.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>29.2</b>	<b>28.9</b>	<b>28.9</b>
73808	Building Maintenance	RSA for yard maintenance / snow removal / janitorial.	Inter-dept	Trans - Central Region Facilities	6.1	6.1	6.1
<b>73808 Building Maintenance subtotal:</b>					<b>6.1</b>	<b>6.1</b>	<b>6.1</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	4.6	3.7	3.7
73809	Mail	RSA for central mailroom support.	Inter-dept	Admin - Central Mail	1.0	0.9	0.9
<b>73809 Mail subtotal:</b>					<b>5.6</b>	<b>4.6</b>	<b>4.6</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.3	2.6	2.6
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Law - Civil Division	4.2	10.0	10.0
<b>73812 Legal subtotal:</b>					<b>5.5</b>	<b>12.6</b>	<b>12.6</b>
73813	Auditing	RSA for compliance audit.	Inter-dept	Admin - Finance	0.0	0.1	0.1
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Admin - Risk Management	2.2	2.3	2.3
<b>73814 Insurance subtotal:</b>					<b>2.2</b>	<b>2.3</b>	<b>2.3</b>
73815	Financial	RSA with administrative services for fiscal consolidation.	Intra-dept	PubSaf - Administrative Services	188.5	193.1	193.1
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Admin - Finance	1.3	1.4	1.4
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	10.4	10.3	10.3
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	2.0	2.0	2.0

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Fire and Life Safety Operations (2883)

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
<b>73815 Financial subtotal:</b>				<b>202.2</b>	<b>206.8</b>	<b>206.8</b>
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept Labor - Americans With Disabilities	0.3	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	RSA for ALET training for new deputy fire marshals.	Inter-dept Univ - Sitka Campus	3.0	7.0	7.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>3.0</b>	<b>7.0</b>	<b>7.0</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept Trans - Statewide State Equipmnt Fleet	59.8	62.2	62.2
<b>73848 State Equip Fleet subtotal:</b>				<b>59.8</b>	<b>62.2</b>	<b>62.2</b>
<b>Fire and Life Safety Operations total:</b>				<b>348.3</b>	<b>369.4</b>	<b>369.4</b>
<b>Grand Total:</b>				<b>348.3</b>	<b>369.4</b>	<b>369.4</b>