

State of Alaska FY2012 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

- Provide security for the court and court facilities.
- Protect the judiciary.
- Transport prisoners throughout Alaska: between institutions; between institutions and courthouses; to and from doctor's appointments; 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.

Key Component Challenges

While the number of court service officers located around the state has increased in recent years, the number is marginally adequate to properly handle increased court security concerns, protect the judiciary, move prisoners, and serve court writs. The number of prisoner moves has steadily increased every year since the inception of these duties. Over the last several fiscal years alone, the number of prisoner moves has increased three to eight percent. In real numbers; this represents a change from 57,883 transports in FY2005 to 63,099* transports in FY2010. This coupled with any increase in writ services, ex parte orders, and ever-increasing court security requirements, etc., will continue to challenge the existing workforce to meet the demands of the courts.

Another challenging factor is that court facilities have been enlarged and renovated without a parallel increase to the Alaska State Troopers (AST). Due to increased workloads, there are inadequate numbers of troopers in either the judicial services units or the AST detachments to handle the immense number of unserved arrest warrants. The total number of pending warrants at AST posts across the state exceeds 9,500. Failure to make timely arrests undermines the credibility of the entire criminal justice system and long-unserved arrest warrants may fail judicial review from a due diligence standpoint. Consequently, cases may be dismissed and countless dollars and investigative hours may have been expended in a wasted effort.

Significant Changes in Results to be Delivered in FY2012

A trooper position is being reclassified to a sergeant position to provide supervision to the judicial services units in Bethel, Dillingham, and Nome. Another trooper position is being reclassified to a sergeant position to provide supervision to the Kenai and Homer units.

Major Component Accomplishments in 2010

The Division of Alaska State Troopers completed the consolidation of the judicial services functions into the Alaska Bureau of Judicial Services as budgeted in FY2009.

Of the reclassified positions previously mentioned, one position in Bethel and two in Nome have been filled. One position in Bethel and one in Dillingham are currently vacant. It is expected these positions will be filled in December 2010.

Judicial services units are located in Anchorage, Barrow, Bethel, Dillingham, Fairbanks, Homer, Juneau, Kenai, Ketchikan, Nome, and Palmer. These offices collectively accomplished the following in FY2010:

- Warrants received: 8,610
- Warrants served or closed: 8,302

- Writs received: 20,908
- Writs served or closed: 20,459

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)
 Search & Rescue (AS 18.60.120 - AS 18.60.175)
 Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
 VPSO Program (AS 18.65.670)
 VPSO Regulations (13 AAC 96.010-900)
 Concealed Handgun Permits (AS 18.65.700)
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
 Central Registry of Sex Offenders (AS 18.65.087)
 Department to assist other agencies (AS 18.65.090)
 Document and disseminate information regarding homicides (AS 44.41.040)
 Document and investigate missing persons (AS 18.65.610)
 Investigate fires resulting from crimes (AS 18.70.030)
 Investigate sexual assault and child exploitation (AS 18.65.086)
 DUI Forfeiture Requirements (AS 28.35.036-.037)
 DPS DNA collection and registration requirements (AS 44.41.035)
 Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)
 Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)
 Aeronautics (AS 02)
 Criminal (AS 11)
 Environment (AS 46)
 Fish & Game (AS 16)
 Fish & Game (5 AAC)
 Guide/Outfitting (12 AAC)
 Guide/Outfitting (AS 08)
 Health & Safety (AS 18)
 Limited Entry (20 AAC)
 State Government (AS 44)
 Training (13 AAC 85)

Contact Information

Contact: Dan Spencer, Director, Administrative Services
Phone: (907) 465-5488
Fax: (907) 465-5500
E-mail: danial.spencer@alaska.gov

**Alaska Bureau of Judicial Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,359.2	8,305.7	8,536.0
72000 Travel	82.4	13.2	13.2
73000 Services	1,066.8	994.3	984.3
74000 Commodities	63.1	75.6	75.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,571.5	9,388.8	9,609.1
Funding Sources:			
1004 General Fund Receipts	8,521.9	9,332.1	9,549.5
1005 General Fund/Program Receipts	0.0	56.7	59.6
1156 Receipt Supported Services	49.6	0.0	0.0
Funding Totals	8,571.5	9,388.8	9,609.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	56.7	59.6
Receipt Supported Services	51073	49.6	0.0	0.0
Restricted Total		49.6	56.7	59.6
Total Estimated Revenues		49.6	56.7	59.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	9,332.1	56.7	0.0	0.0	9,388.8
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-10.0	0.0	0.0	0.0	-10.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.6	0.2	0.0	0.0	-3.4
-FY 2012 Personal Services increases	46.0	2.7	0.0	0.0	48.7
-Increase judicial services presence in western Alaska	185.0	0.0	0.0	0.0	185.0
FY2012 Governor	9,549.5	59.6	0.0	0.0	9,609.1

**Alaska Bureau of Judicial Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	82	83	Annual Salaries	5,140,355
Part-time	0	0	Premium Pay	578,498
Nonpermanent	0	0	Annual Benefits	3,274,101
			<i>Less 5.26% Vacancy Factor</i>	<i>(473,054)</i>
			Lump Sum Premium Pay	16,100
Totals	82	83	Total Personal Services	8,536,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Captain, AK State Troopers	1	0	0	0	1
Court Services Officer	26	9	3	21	59
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant I	3	1	1	3	8
Office Assistant II	0	1	0	1	2
Office Assistant III	2	0	0	0	2
Sergeant PS	2	1	0	2	5
State Trooper	0	1	0	2	3
Totals	37	13	4	29	83

Component Detail All Funds
Department of Public Safety

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	7,359.2	8,305.7	8,305.7	8,305.7	8,536.0	230.3	2.8%
72000 Travel	82.4	13.2	13.2	13.2	13.2	0.0	0.0%
73000 Services	1,066.8	984.3	994.3	994.3	984.3	-10.0	-1.0%
74000 Commodities	63.1	75.6	75.6	75.6	75.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	8,571.5	9,378.8	9,388.8	9,388.8	9,609.1	220.3	2.3%
Fund Sources:							
1004 Gen Fund	8,521.9	9,322.1	9,332.1	9,332.1	9,549.5	217.4	2.3%
1005 GF/Prgm	0.0	56.7	56.7	56.7	59.6	2.9	5.1%
1156 Rcpt Svcs	49.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	8,521.9	9,322.1	9,332.1	9,332.1	9,549.5	217.4	2.3%
Designated General (DGF)	49.6	56.7	56.7	56.7	59.6	2.9	5.1%
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	82	82	82	82	83	1	1.2%
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 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,378.8	8,305.7	13.2	984.3	75.6	0.0	0.0	0.0	82	0	0
1004 Gen Fund		9,322.1										
1005 GF/Prgm		56.7										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
	Subtotal	9,388.8	8,305.7	13.2	994.3	75.6	0.0	0.0	0.0	82	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	9,388.8	8,305.7	13.2	994.3	75.6	0.0	0.0	0.0	82	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
This reverses the one-time fuel funding from August 2010.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
1005 GF/Prgm		0.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$3.4												

FY 2012 Personal Services increases

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	
1004 Gen Fund	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.7										
This change record includes the following personal services increases: : \$48.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$27.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$12.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.2												
Increase judicial services presence in western Alaska												
1004 Gen Fund	Trin	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Alaska State Troopers has a reclassified a State Trooper position to a Sergeant and reassigned it to the Alaska Bureau of Judicial Services to accommodate the increased judicial services presence in western Alaska. This change record transfers Bethel Sergeant PCN 12-1415 from AST Detachments component to the Alaska Bureau of Judicial Services.												
Totals		9,609.1	8,536.0	13.2	984.3	75.6	0.0	0.0	0.0	83	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
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	GF Amount
12-1106	Office Assistant II	FT	A	GP	Fairbanks	103	10K / L	12.0		43,773	0	0	32,105	75,878	75,878
12-1112	Office Assistant III	FT	A	GP	Anchorage	100	11A / B	12.0		34,530	0	0	28,624	63,154	63,154
12-1157	Sergeant PS	FT	P	AA	Anchorage	1A	78J	12.0		90,872	0	5,026	49,171	145,069	145,069
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11F / G	12.0		40,832	0	0	30,997	71,829	71,829
12-1172	Accounting Clerk	FT	A	GP	Anchorage	100	10A / B	12.0		32,472	0	0	27,849	60,321	60,321
12-1192	Court Services Officer	FT	P	AA	Nome	11	74D / E	12.0		75,836	0	7,735	44,529	128,100	128,100
12-1196	Office Assistant I	FT	A	GP	Juneau	102	8B / C	12.0		30,238	0	0	27,008	57,246	57,246
12-1253	State Trooper	FT	P	AA	Soldotna	1A	76J	12.0		77,868	0	6,384	44,785	129,037	129,037
12-1255	State Trooper	FT	P	AA	Fairbanks	1B	76L / M	12.0		83,785	0	14,369	50,021	148,175	148,175
12-1304	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		102,103	0	2,066	54,374	158,543	158,543
12-1386	Sergeant PS	FT	P	AA	Fairbanks	1B	78M / N	12.0		101,496	0	14,395	56,143	172,034	172,034
12-1415	Sergeant PS	FT	P	AA	Bethel	1J	78A / B	12.0		94,432	0	31,500	59,309	185,241	185,241
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10A / B	12.0		32,430	0	0	27,833	60,263	60,263
12-1471	Office Assistant I	FT	A	GP	Palmer	100	8D / E	12.0		31,228	0	0	27,381	58,609	58,609
12-1489	Office Assistant I	FT	A	GP	Ketchikan	100	8J / K	12.0		36,107	0	0	29,218	65,325	65,325
12-1511	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		30,378	0	0	27,060	57,438	57,438
12-1513	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,773	0	0	29,469	66,242	66,242
12-1515	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		32,178	0	0	27,738	59,916	59,916
12-1618	Sergeant PS	FT	P	AA	Anchorage	1A	78F	12.0		86,952	0	9,768	49,481	146,201	146,201
12-1623	Office Assistant I	FT	A	GP	Soldotna	100	8B / C	12.0		29,907	0	0	26,883	56,790	56,790
12-1659	State Trooper	FT	P	AA	Palmer	1A	76E / F	12.0		68,540	0	16,349	45,025	129,914	129,914
12-1677	Court Services Officer	FT	P	AA	Palmer	1A	74J / K	12.0		63,767	0	7,830	40,019	111,616	111,616
12-1678	Court Services Officer	FT	P	AA	Soldotna	1A	74M	12.0		70,236	0	8,509	42,711	121,456	121,456
12-1679	Court Services Officer	FT	P	AA	Soldotna	1A	74D / E	12.0		57,008	0	7,223	37,245	101,476	101,476
12-1683	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		60,612	0	10,620	39,882	111,114	111,114
12-1684	Court Services Officer	FT	P	AA	Anchorage	1A	74F / J	12.0		62,880	0	10,830	40,815	114,525	114,525
12-1685	Court Services Officer	FT	P	AA	Palmer	1A	74F / J	12.0		62,786	0	7,620	39,571	109,977	109,977
12-1686	Court Services Officer	FT	P	AA	Anchorage	1A	74M	12.0		70,236	0	8,509	42,711	121,456	121,456
12-1687	Court Services Officer	FT	P	AA	Anchorage	1A	74M	12.0		70,236	0	8,509	42,711	121,456	121,456
12-1688	Court Services Officer	FT	P	AA	Anchorage	1A	74O / P	12.0		78,078	0	9,005	45,851	132,934	132,934
12-1689	Court Services Officer	FT	P	AA	Anchorage	1A	74F	12.0		60,612	0	7,620	38,752	106,984	106,984
12-1690	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		58,508	0	7,417	37,883	103,808	103,808
12-1691	Court Services Officer	FT	P	AA	Anchorage	1A	74B / C	12.0		52,960	0	6,854	35,582	95,396	95,396
12-1692	Court Services Officer	FT	P	AA	Anchorage	1A	74F	12.0		60,612	0	7,620	38,752	106,984	106,984
12-1693	Court Services Officer	FT	P	AA	Palmer	1A	74O	12.0		75,600	0	9,005	44,918	129,523	129,523
12-1694	Court Services Officer	FT	P	AA	Anchorage	1A	74M	12.0		70,236	0	8,509	42,711	121,456	121,456
12-1695	Court Services Officer	FT	P	AA	Anchorage	1A	74F	12.0		60,612	0	7,113	38,561	106,286	106,286
12-1697	Court Services Officer	FT	P	AA	Anchorage	1A	74D / E	12.0		57,008	0	7,223	37,245	101,476	101,476

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: FY2012 Governor (8665)
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	GF Amount
12-1698	Court Services Officer	FT	P	AA	Fairbanks	1B	74C / D	12.0		57,008	0	7,223	37,245	101,476	101,476
12-1699	Court Services Officer	FT	P	AA	Fairbanks	1B	74F	12.0		62,880	0	7,830	39,685	110,395	110,395
12-1700	Court Services Officer	FT	P	AA	Fairbanks	1B	74E / F	12.0		61,557	0	7,620	39,108	108,285	108,285
12-1701	Court Services Officer	FT	P	AA	Fairbanks	1B	74D / E	12.0		59,880	0	7,417	38,400	105,697	105,697
12-1702	Court Services Officer	FT	P	AA	Barrow	1J	74L / M	12.0		97,824	0	11,055	53,932	162,811	162,811
12-1703	Court Services Officer	FT	P	AA	Fairbanks	1B	74E / F	12.0		61,652	0	7,620	39,144	108,416	108,416
12-1704	Court Services Officer	FT	P	AA	Juneau	1B	74O	12.0		78,432	0	9,266	46,083	133,781	133,781
12-1705	Court Services Officer	FT	P	AA	Juneau	1B	74C / D	12.0		56,392	0	7,223	37,013	100,628	100,628
12-1706	Court Services Officer	FT	P	AA	Ketchikan	1C	74L	12.0		72,864	0	8,751	43,792	125,407	125,407
12-1713	Court Services Officer	FT	P	AA	Anchorage	1A	74A / B	12.0		51,281	0	6,680	34,884	92,845	92,845
12-1714	Court Services Officer	FT	P	AA	Anchorage	1A	74F / J	12.0		62,786	0	7,620	39,571	109,977	109,977
12-1772	Court Services Officer	FT	P	AA	Anchorage	1A	74C / D	12.0		54,944	0	10,035	37,527	102,506	102,506
12-1776	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		58,874	0	7,417	38,021	104,312	104,312
12-1779	Court Services Officer	FT	P	AA	Nome	1I	74C / D	12.0		72,978	0	7,481	43,357	123,816	123,816
12-1781	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		32,262	0	0	27,770	60,032	60,032
12-1900	Sergeant PS	FT	P	AA	Palmer	1A	78L / M	12.0		96,791	0	13,735	54,452	164,978	164,978
12-1910	Court Services Officer	FT	P	AA	Bethel	1J	74C / D	12.0		75,718	0	7,735	44,484	127,937	127,937
12-1915	Court Services Officer	FT	P	AA	Anchor Point	1A	74D / E	12.0		56,392	0	5,953	36,535	98,880	98,880
12-1916	Court Services Officer	FT	P	AA	Soldotna	1A	74C / D	12.0		55,454	0	5,765	36,111	97,330	97,330
12-1919	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24O / P	12.0		125,037	0	2,066	61,766	188,869	188,869
12-1923	Court Services Officer	FT	P	AA	Dillingham	1H	74A / B	12.0		66,366	0	6,779	40,602	113,747	113,747
12-1930	Court Services Officer	FT	P	AA	Anchorage	1A	74A / B	12.0		51,281	0	9,680	36,014	96,975	96,975
12-1931	Court Services Officer	FT	P	AA	Anchorage	1A	74F / J	12.0		61,179	0	7,620	38,966	107,765	107,765
12-1932	Court Services Officer	FT	P	AA	Fairbanks	1B	74F / J	12.0		65,146	0	7,830	40,539	113,515	113,515
12-1933	Court Services Officer	FT	P	AA	Palmer	1A	74F	12.0		60,612	0	7,620	38,752	106,984	106,984
12-1943	Court Services Officer	FT	P	AA	Anchorage	1A	74A / B	12.0		51,281	0	6,680	34,884	92,845	92,845
12-1944	Court Services Officer	FT	P	AA	Palmer	1A	74E / F	12.0		60,612	0	7,620	38,752	106,984	106,984
12-1945	Court Services Officer	FT	P	AA	Soldotna	1A	74F	12.0		60,612	0	7,620	38,752	106,984	106,984
12-1946	Court Services Officer	FT	P	AA	Fairbanks	1B	74F / J	12.0		63,471	0	7,830	39,908	111,209	111,209
12-1947	Court Services Officer	FT	P	AA	Juneau	1B	74F / J	12.0		63,471	0	7,830	39,908	111,209	111,209
12-1948	Court Services Officer	FT	P	AA	Fairbanks	1B	74E / F	12.0		62,408	0	7,620	39,429	109,457	109,457
12-1949	Court Services Officer	FT	P	AA	Palmer	1A	74E / F	12.0		60,612	0	7,620	38,752	106,984	106,984
12-1950	Court Services Officer	FT	P	AA	Anchorage	1A	74F / J	12.0		60,896	0	7,620	38,859	107,375	107,375
12-1951	Office Assistant II	FT	A	GP	Palmer	100	10D / E	12.0		35,178	0	0	28,868	64,046	64,046
12-1963	Court Services Officer	FT	P	AA	Anchorage	1A	74C / D	12.0		55,454	0	7,035	36,589	99,078	99,078
12-1964	Court Services Officer	FT	P	AA	Anchorage	1A	74A / B	12.0		51,281	0	6,173	34,693	92,147	92,147
12-1965	Court Services Officer	FT	P	AA	Anchorage	1A	74E / F	12.0		59,606	0	7,417	38,297	105,320	105,320
12-1966	Court Services Officer	FT	P	AA	Anchorage	1A	74M / N	12.0		71,003	0	8,509	43,000	122,512	122,512
12-1967	Court Services Officer	FT	P	AA	Anchorage	1A	74D / E	12.0		57,008	0	7,223	37,245	101,476	101,476

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: FY2012 Governor (8665)
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	GF Amount
12-1968	Court Services Officer	FT	P	AA	Anchorage	1A	74C / D	12.0		55,454	0	7,035	36,589	99,078	99,078
12-1971	Court Services Officer	FT	P	AA	Bethel	1J	74A / B	12.0		71,441	0	7,239	42,687	121,367	121,367
12-3107	Court Services Officer	FT	P	AA	Ketchikan	1C	74F / J	12.0		67,590	0	8,049	41,542	117,181	117,181
12-3829	Court Services Officer	FT	P	AA	Palmer	1A	74M / N	12.0		70,784	0	8,509	42,918	122,211	122,211
12-4204	Court Services Officer	FT	P	AA	Soldotna	1A	74F / J	12.0		61,085	0	7,620	38,930	107,635	107,635
12-4408	Court Services Officer	FT	P	AA	Fairbanks	1B	74E / F	12.0		60,801	0	7,620	38,823	107,244	107,244
													Total Salary Costs:	5,140,355	
													Total COLA:	0	
													Total Premium Pay:	578,498	
													Total Benefits:	3,274,101	
													Total Pre-Vacancy:	8,992,954	
													Minus Vacancy Adjustment of 5.26%:	(473,054)	
													Total Post-Vacancy:	8,519,900	
													Plus Lump Sum Premium Pay:	16,100	
													Personal Services Line 100:	8,536,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,935,323	8,465,301	99.36%
1005 General Fund/Program Receipts	57,631	54,599	0.64%
Total PCN Funding:	8,992,954	8,519,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund Receipts	16,100	100.00%
Total Lump Sum Funding:	16,100	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
Department of Public Safety
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		82.4	13.2	13.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			82.4	13.2	13.2
72110	Employee Travel (Instate)	Travel for court services officers to attend conferences and training events held within the state.	82.1	13.2	13.2
72400	Out Of State Travel	Out-of-state travel for court services officers.	0.3	0.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		1,066.8	994.3	984.3	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,066.8	994.3	984.3	
73025		Education Services	Training and conferences for court services officers.	0.8	0.0	0.0
73050		Financial Services	Interest penalties.	0.6	0.0	0.0
73154		Software Licensing	Microsoft Exchange.	16.6	17.4	16.6
73156		Telecommunication	Long distance, local, cellular, and basic equipment rental.	41.2	43.0	50.0
73175		Health Services	Physicals for court services officers.	0.7	1.0	1.0
73225		Delivery Services	Postage, freight, and courier service.	5.1	5.5	5.5
73525		Utilities	Disposal services - shredding.	0.3	0.3	0.3
73650		Struc/Infstruct/Land	Space rental.	1.5	1.5	1.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance of office equipment, radios, and pagers.	6.5	6.5	6.5
73686		Rentals/Leases (Non IA-Eq/Machinery)	Copier and office equipment leases.	1.7	2.0	2.0
73750		Other Services (Non IA Svcs)	Printing services and laundry.	3.2	3.0	3.0
73805	IT-Non-Telecommnctns	AP SIN	AP SIN LAN/WAN support RSA.	94.6	94.6	94.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	44.2	49.8	49.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	67.2	63.2	63.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	2.7	2.0	2.0
73806	IT-Telecommunication	Enterprise Technology	RSA for EPR telecommunication and PBX costs.	80.4	83.8	83.8

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,066.8	994.3	984.3	
		Services				
73809	Mail	Central Mail	RSA for central mail services.	3.3	3.4	3.4
73812	Legal	Commissioner's Office	RSA for legal support.	14.3	17.4	17.4
73814	Insurance	Risk Management	RSA for risk management insurance.	7.7	7.1	7.1
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	7.6	9.4	9.4
73815	Financial	Finance	RSA for AKSAS/AKPAY costs.	4.1	4.1	4.1
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	38.4	44.9	44.9
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.9	0.8	0.8
73819	Commission Sales (IA Svcs)		State travel office fees.	0.6	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	621.6	517.2	501.0
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	0.0	15.4	15.4

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		63.1	75.6	75.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			63.1	75.6	75.6
74229	Business Supplies	Office and technology supplies.	34.0	60.0	60.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	15.8	10.0	10.0
74600	Safety (Commodities)	Law enforcement supplies.	7.4	5.6	5.6
74650	Repair/Maintenance (Commodities)	Vehicle fuel.	0.5	0.0	0.0
74970	Commodity Cost Trf	Finance			
		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	5.4	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	56.7	59.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Earned fees from process services performed by judicial services throughout Alaska.		12530130	11100	0.0	56.7	59.6

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	49.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51131	DPS Process Service Fees		12530130	11100	49.6	0.0	0.0
Earned fees from process services performed by judicial services throughout Alaska.							

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73805	IT-Non-Telecommnctns	APSIN LAN/WAN support RSA.	Intra-dept	APSIN	94.6	94.6	94.6
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	44.2	49.8	49.8
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	67.2	63.2	63.2
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	2.7	2.0	2.0
				73805 IT-Non-Telecommnctns subtotal:	208.7	209.6	209.6
73806	IT-Telecommunication	RSA for EPR telecommunication and PBX costs.	Inter-dept	Enterprise Technology Services	80.4	83.8	83.8
				73806 IT-Telecommunication subtotal:	80.4	83.8	83.8
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	3.3	3.4	3.4
				73809 Mail subtotal:	3.3	3.4	3.4
73812	Legal	RSA for legal support.	Intra-dept	Commissioner's Office	14.3	17.4	17.4
				73812 Legal subtotal:	14.3	17.4	17.4
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	7.7	7.1	7.1
				73814 Insurance subtotal:	7.7	7.1	7.1
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	7.6	9.4	9.4
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	4.1	4.1	4.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	38.4	44.9	44.9
				73815 Financial subtotal:	50.1	58.4	58.4
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.9	0.8	0.8
				73816 ADA Compliance subtotal:	0.9	0.8	0.8
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.6	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	0.6	1.0	1.0
73848	State Equip Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	621.6	517.2	501.0
				73848 State Equip Fleet subtotal:	621.6	517.2	501.0
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	1.0	0.0	0.0
				73970 Contractual Cost Trf subtotal:	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	15.4	15.4
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	15.4	15.4
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	5.4	0.0	0.0

