State of Alaska
FY2012 Governor's Operating Budget

Department of Public Safety

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Department of Public Safety

Mission

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

Core Services

- Perform criminal and traffic law enforcement and investigations.
- Manage and perform search and rescue operations for lost and missing persons.
- Provide wildlife law enforcement and investigations.
- Provide support to rural law enforcement entities.
- Provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the state.
- Provide criminal laboratory and forensic services, administer the statewide breath alcohol program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings.
- Maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere.
- Manage building and fire codes (development, adoption, interpretation, and review), conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities.
- Enforce alcoholic beverage laws.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY										
	Priority Programs	**UGF**	**DGF**	**Other**	**Fed**	**Total**	**PFT**	**PPT**	**NP**	**% GF**
1	Law Enforcement Patrol & Investigations	39,971.4	0.0	1,998.4	5,693.5	47,663.3	390	0	12	26.3%
2	Rural Law Enforcement	21,150.5	947.4	738.2	0.0	22,836.1	2	0	0	14.6%
3	Domestic Violence & Sexual Assault Programs	15,285.1	7,606.7	1,150.4	11,470.7	35,512.9	10	0	0	15.1%
4	Statewide Public Safety Programs	27,675.8	6,443.6	6,230.8	2,402.7	42,752.9	285	0	1	22.5%
5	Resource Protection	27,024.8	41.5	1,721.3	0.0	28,787.6	158	16	0	17.8%
6	Highway Safety	5,657.2	0.0	6,356.2	14.7	12,028.1	27	0	0	3.7%
	FY2011 Management Plan	**136,764.8**	**15,039.2**	**18,195.3**	**19,581.6**	**189,580.9**	**872**	**16**	**13**	

Prioritization of Agency Programs

Department services are grouped into priority program areas according to broad categories of services provided by individual budget components. Many components provide services that fit into more than one program area and are allocated on a percentage basis according to approximate proportions of effort.

A brief description of the priority programs areas follows:

Law enforcement patrol and investigations includes basic police operations throughout the state. It does not include the cost of services shown in the rural law enforcement, domestic violence and sexual assault, or resource protection programs.

Rural law enforcement includes the Village Public Safety Officers program and rural-specific law enforcement operations and related indirect costs. It does not include fish and wildlife enforcement programs; these costs are shown in the resource protection program.

Statewide public safety programs includes all services not included in other priority program areas. This includes services provided in general support of all law enforcement agencies in the state. Some, but not all, of those services include the Alaska Public Safety Information Network (APSIN), the Alaska Scientific Crime Detection Laboratory, Fire and Life Safety (State Fire Marshal), the Alcoholic Beverage Control Board, funding for the Civil Air Patrol, and related costs.

Domestic Violence and sexual assault programs (DV/SA) includes the Council on Domestic Violence and Sexual Assault, police response and investigations and DV/SA-specific programs of the Alaska State Troopers.

Resource protection includes only most costs of the Alaska Wildlife Troopers and related indirect costs.

Highway safety includes only the Alaska Bureau of Highway Patrol and related indirect costs.

Priority Programs - Key Performance Indicators

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

Law Enforcement Patrol & Investigations

- ↑ 63% of property crimes referred in FY2010 were accepted for prosecution compared to 58% in FY2009
- ↑ 69% of felony illicit drug cases referred in FY2010 were accepted for prosecution compared to 67% in FY2009
- → Homicide solve rate in Alaska State Trooper jurisdiction in FY2010 was 91%

Rural Law Enforcement

- → 31% of misdemeanor and felony alcohol crimes referred in FY2010 were accepted for prosecution compared to 32% in FY2009

Domestic Violence & Sexual Assault Programs

- ↑ 41% of sexual assault/sexual abuse cases referred in FY2010 were accepted for prosecution compared to 38% in FY2009

Statewide Public Safety Programs

- ↓ Rate of compliance with the law prohibiting the sale of alcoholic beverages to underage persons was 85% in FY2010, compared to 86.5% in FY2009.
- ↑ Average number of working days from receipt to dissemination of criminal justice records information in FY2010 was 3, compared to 107 in FY2009
- ↓ The number of new agencies provided access to the Alaska Criminal Justice Information System (AKCJIS) in FY2010 decreased by 2% from FY2009
- ↑ In FY2010, 78% of 4,756 requests for laboratory service had a turnaround time less than 30 days
- ↑ In FY2010, 2% of un-worked requests for laboratory service were over 120 days old, compared to 11% in FY2009
- ↑ 40% of arrest fingerprint cards requested were obtained in FY2010 compared to 23% in FY2009

Resource Protection

- ↑ There was a 14% decrease in recreational boating accidents with deaths, going from 14 fatalities in CY2008 to 12 fatalities in CY2009
- ↑ The number of wildlife violations as a percentage of total contacts decreased by 35% in FY2010 compared to FY2009

- 10,317 contacts in FY2010 is a 19% increase over the previous 2-year average of 8,678 boating safety contacts
- There was a 246% increase over the previous 2-year average in boating safety education hours in FY2010, up to 400 hours compared to 187

Highway Safety

- There were 21 driving under the influence (DUI) fatalities in the Alaska State Trooper patrol area in CY2009 and 16 in CY2008. Data for this target of a 10% decline compared to the prior 3-year average first became available in CY2007; thus a comparison to the target is not possible till CY2010

Major Activities to Advance Strategies	
• Traffic enforcement • Driving under the influence (DUI) enforcement team and dedicated DUI patrols • Strategic location of Alaska Bureau of Alcohol and Drug Enforcement investigators • Homicide investigations training • Strategic deployment of personnel in Alaska Bureau of Investigations • Provide search and rescue management training	• Wildlife enforcement training • Covert hunting investigations • Initial fire and life safety inspections, inspection follow-ups • Coordinate advanced fire suppression classes for local fire departments • Work with local fire departments to improve existing public fire education programs

Key Department Challenges

Significant challenges in the **Law Enforcement Patrol and Investigations** priority program area include:

Need for core police services increasing - As Alaska's population continues to grow, requests for services have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. The Alaska State Troopers' technology base lags far behind other police and public service organizations in all these areas.

State Trooper recruitment - Recruitment and retention continue to be significant challenges for the Alaska State Troopers and law enforcement agencies nation-wide. Attracting quality applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited creates recruiting challenges not faced by any other police agencies in the state

Significant challenges in the **Rural Law Enforcement** priority program area include:

Lack of Housing and Offices for Village Public Safety Officers - With the increase in the number of VPSO positions, the need for more housing and office facilities within communities is increasingly more challenging. With the suppressed economies within rural Alaska, many communities are looking to the state or federal government for funding sources.

Declining Federal Funds - The VPSO program has grown in FY2010 but with the decreasing availability of federal grants, the program will rely on state general funds to support other associated expenses within the program. Continued grant management and oversight will be requiring significant and increasing staff time. Upper level Alaska State Trooper (AST) managers further are expending an increased amount of diplomatic effort in order to ensure that the program remains successful.

Significant challenges in the **Domestic Violence and Sexual Assault** priority program area include:

Domestic violence and sexual assault rates are far too high - Alaska's rate of forcible rape is 2.5 times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater. Small communities and villages present specific and difficult challenges to these investigations.

Victim services in rural areas - Ensuring accessibility to services for victims in remote areas and the ability of victim service programs to maintain core services despite rising costs is an ongoing concern. A lack of affordable housing causes victims to extend stays in shelters, affecting services available to incoming victims. Additionally, making sexual assault forensic exams available throughout the state is a challenge. Several programs reported difficulty in maintaining nursing staff trained to gather forensic evidence in cases involving adult sexual assault. Many hospitals experience chronic nursing shortages and find it difficult to allocate limited resources to a non-medical purpose. There are also challenges associated with implementing anonymous reporting of adult sexual assault and in gathering and storing evidence.

Significant challenges in the **Statewide Public Safety Programs** priority program area include:

Residential fire fatalities increasing - In the past three years, the state has seen an increase in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires. Currently, the Division of Fire and Life Safety has no authority to enforce single-family residential code requirements. Alcohol and drugs are a leading contributor to fire fatalities and the trend continues to climb. To reduce this trend there will be a significant cultural public education focus centered on personal responsibility. The most effective method 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.

Juvenile fire setters (JFS) – Juveniles are a significant cause of fire fatalities and property damage. The solution to JFS is not held by any one department or division, instead incorporating professionals from many agencies including law enforcement, fire departments, social services, and mental health services for a statewide synergistic attack on the problem. The issue is both rural and urban and does not subscribe to social or economic status. Statistically, JFS are responsible for 20 percent of Alaska's fatalities and 30 to 40 percent of the state's property loss. There is no programmatic approach to this issue and with limited knowledge, lack of interdepartmental cooperation, and current staffing levels, JFS will continue to contribute to climbing fire fatalities and property loss. Educational opportunities will be provided to agencies that have a hand in helping to reduce this problem.

Small Police Departments - The majority of small police departments in Alaska have very limited training budgets, with most of their funds going toward required entry-level training. The Alaska Police Standards Council remains focused on identifying, funding, and integrating current and progressive programs into its training agenda. Individual community needs and agency limitations must also be considered when reviewing appropriate training plans.

Alcoholic Beverage Control Board - New licenses for "outdoor recreation lodges" resulting from legislation passed in 2005 continue to present challenges for the board. Many of these lodges are located in rural parts of the state and board staff are balancing concerns from nearby communities, many of which restrict alcohol possession by local option, with the right of lodge owners to acquire and operate lodge licenses that allow service only to their guests and off-duty staff.

Alaska Public Safety Information Network (APSIN) - During FY2011, there will be further deliveries toward the new APSIN production system. A challenge will be to support and synchronize old and new technologies during a protracted transition, and to train the user base in the new system. Deploying and integrating support infrastructure, including security, directory, and related systems, will be a significant undertaking, requiring both external resources and training for DPS staff. These efforts must be coordinated to meet state and federal standards while also supporting other operational systems used daily by DPS.

Compliance with federal record keeping and monitoring requirements - Laws such as the USA PATRIOT Act, NICS Improvement Act of 2007 (HR 297), Brady National Instant Check System (NICS), Violence Against Women Act (VAWA), Sex Offender Registration, and numerous other federal laws require constant monitoring to assure compliance and public safety. In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska would need to amend its Sex Offender Registration law (AS 12.63) to incorporate mandates in this bill, which would require significant changes to state policy and procedures, not only for the sex offender registry program but for law enforcement and corrections agencies statewide.

Significant challenges in the **Resource Protection** priority program area include:

Wildlife enforcement efforts are at minimum levels - The Alaska Wildlife Troopers (AWT) conduct enforcement operations in the most challenging geographic expanse in the country. It is a significant challenge under the best of conditions to successfully protect the state's fish and wildlife resources. AWT continues to operate at a minimally acceptable enforcement level. Many areas of the state are not patrolled or are only occasionally patrolled. Only with the support of the marine enforcement section and its fleet of sixteen vessels ranging from 25' to 156', and the aircraft section with its compliment of patrol aircraft, can the AWT core mission be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement.

Significant challenges in the **Highway Safety** priority program area include:

Long term funding for the Alaska Bureau of Highway Patrol (ABHP) – Pass-through federal funding from the Alaska Highway Safety Offices may decline over the next several years. Identifying long term funding sources will be critical to sustain the highway safety gains made from dedicating trooper and local police patrols to highway patrol and major accident investigations.

Significant Changes in Results to be Delivered in FY2012

The following changes in results are anticipated for the **Law Enforcement Patrol and Investigations** priority area.

Improve law enforcement records – The Alaska State Troopers (AST) are continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. The division is also expanding a program that will increase the number of mobile data computers in patrol vehicles. This effort, coupled with implementation of an electronic records management system acquired in FY2010, will facilitate the rapid transmittal of police reports, traffic citations, and similar documents to district attorneys, the court system, Department of Transportation and Public Facilities, and the Division of Motor Vehicles (DMV). Ultimately, these combined programs will reduce the amount of "double entry" currently taking place as troopers, AST clerical personnel, the courts, district attorneys' offices, and DMV each key the records into their own systems.

Changes in results to be delivered within the **Rural Law Enforcement** program priority area are:

Continue to expand the Village Public Safety Officers program – The department will work with the organizations administering the Village Public Safety Officer (VPSO) program to hire 15 additional VPSOs, bringing the total number of positions to 101 in FY2012. Additionally, three new troopers dedicated to oversight of VPSO activities will be added in FY2012.

Changes in results to be delivered within the **Domestic Violence and Sexual Assault** program priority area are:

Increase prevention activities – the Council on Domestic Violence and Sexual Assault (CDVSA) will strengthen prevention efforts through pooling resources and engaging stakeholders in a campaign to prevent interpersonal violence in Alaska. The council will coordinate prevention activities with the Alaska Network on Domestic Violence and Sexual Assault (network) and the public health division of the Department of Health and Social Services.

Ongoing research - CDVSA will strengthen research efforts through a partnership with the University of Alaska

and the network. Working with the university, the council will fund regional interpersonal violence prevalence surveys.

Additional resources – A new state trooper investigator position and one new technical position will be added to focus on internet crimes against children. Additionally, new funding for the Alaska Police Standards Council will be targeted towards increasing training covering new developments in sexual assault investigations and prosecutions, including child abuse cases and child forensic interview training.

Changes in results to be delivered within the **Statewide Public Safety Programs** program priority area are:

Tracking liquor license activity - the Alcoholic Beverage Control Board, with installation of an improved database, will be able to do a better job of keeping track of liquor licensee activity, changes in ownership and location of licenses, tracking receipt of money and reconciling funds received, and providing useful information regarding liquor licenses.

Additional oil and gas facilities inspections - The Division of Fire and Life Safety expects to conduct an additional 200 to 300 fire and life safety inspections for unregulated pipeline facilities on shore and off shore statewide. The division anticipates that as the Denali or Alaska Gasline Inducement Act (AGIA) sponsored gas line moves forward, this office will be strategically placed to support the work.

Alaska Public Safety Information Network (APSIN) users will increase - The number of users who have secure access to Alaska's criminal justice information data, and the use of APSIN in general, will increase dramatically with Internet technologies and Virtual Private Networking (VPN). Significant investments in APSIN development will move more of the APSIN workload and costs, especially related to reporting and maintenance, off the mainframe.

Sex offender registry compliance will improve – There has been an improvement in the number of compliant sex offenders and this is expected to continue to improve. This is in large part due to the extra resources assigned to assist the registry. The registry will work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements.

Processing of DNA analysis – The Crime Lab will complete DNA analysis on all sexual assault and violent crimes cases older than 2011.

Changes in results to be delivered within the **Resource Protection** program priority area are:

Similar service delivery expected - The Division of Alaska Wildlife Troopers predicts similar service delivery as that in FY2011. AWT will continue to concentrate the majority of its resources on the enforcement of laws governing commercial enterprises and the protection of wild resources.

Changes in results to be delivered within the **Highway Safety** program priority area are:

Reduced traffic fatality rates – The goal of the Alaska Bureau of Highway Patrol traffic enforcement is to reduce highway fatality rates within five years. A key element of this is to significantly raise the public awareness of highway enforcement, especially as it relates to driving while impaired and aggressive driving.

Major Department Accomplishments in 2010

The following accomplishments fall within the department's first priority program area, **Law Enforcement Patrol and Investigations.**

The Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) accomplished the following:

- Handled more than 133,401 offenses in AST jurisdiction;
- Responded to more than 4,137 motor vehicle collisions;
- Were involved with 357 search and rescue efforts;
- Investigated over 4,725 drug and alcohol importation related crimes;
- Solved 90 percent of the homicides that occurred within AST jurisdiction;

- Served or closed over 8,302 warrants;
- Served or closed over 20,459 writs; and
- Performed 2,289 hours on boating safety enforcement, contacting nearly 10,375 boaters, and issuing 839 warnings and 238 citations.

State Trooper Recruitment – Effective use of advertising and the unit's "hands on recruitment approach" with potential applicants resulted in 27 recruits and six laterally hired troopers reporting to the academy in Sitka in FY2010. The recruitment unit has been extremely active with job fairs, advertising, follow-up with potential applicants, and keeping the recruitment website current and active.

AST and AWT detachments conducted many special patrol activities, including highway construction zone patrols for the Department of Transportation and Public Facilities; Knik River Public Use Area patrol for the Department of Natural Resources; an extensive seatbelt enforcement program; increased patrols for the Talkeetna and Anderson Bluegrass Festivals, the Arctic Man snow machine races near Paxson, Seward's Mt. Marathon foot race, Girdwood's Forest Fair, and the Alaska State Fair in Palmer; high school graduation parties in the major cities; traffic enforcement while fire fighters worked on the forest fires along the Alaska Highway; and a multi-agency spring bear hunting enforcement program throughout southeast Alaska.

The following accomplishments fall within the department's second priority program area, **Rural Law Enforcement.**

Rural Sex Offender Registration Compliance – The Alaska State Troopers teamed with the U.S. Marshal Service in a five-day sweep of rural Alaska focused on sex offender registration compliance. Along with personnel, aviation assets from both agencies were used to access several villages in rural Alaska resulting in numerous sex offenders being placed into registration compliance, warrant arrests, community policing opportunities, and public awareness of this new law enforcement relationship within rural Alaska. This collaborating of law enforcement provides for additional support for troopers working in this region and will be expanded in 2011 and 2012.

Village Public Safety Officer (VPSO) program accomplishments during the year include:

Improved Recruitment and Retention - During FY 2010, significant effort was focused on recruitment in the VPSO program. With the introduction of a video, which showed a realistic view of academy life and on-the-job responsibilities while working in the communities, the program is now reaping the benefits of these recruitment commitments. Retention within the program has stabilized and the quality and quantity of applicants has increased. In 2010, the number of VPSOs went from 47 to 70.

Significant Increase in Cases - VPSOs investigated 5,351 cases including 111 driving under the influence (DUI), 250 domestic violence assaults, and 158 other assaults. Total cases represent a 51 percent increase over FY2009. This caseload increase is primarily because of the increased number of VPSOs.

The following accomplishments fall within the department's third priority program area, **Domestic Violence and Sexual Assault.**

The Council on Domestic Violence and Sexual Assault:

- Partnered with the University of Alaska Anchorage Justice Center to conduct Alaska's first statewide domestic violence and sexual assault victimization study. The study revealed 47.6 percent of adult women experienced intimate partner violence and 37.1 percent experienced sexual violence in their lifetimes.

- Worked with the Alaska Network on Domestic Violence and Sexual Assault (network) to launch the Real Alaska Men Choose Respect public awareness campaign, the Stand Up/Speak Up youth campaign, and, the development of community primary prevention projects in several areas of the state.

- Teamed with the Division of Public Health, the Department of Education, and the network to implement the 4th R primary prevention curriculum in Alaskan schools. The 4th R is a comprehensive program that encourages a whole-school approach to preventing violence/bullying and promoting healthy relationships.

- Fully or partially funded 61 regional or statewide trainings for first responders including a multi-disciplinary

conference, Weaving Together the Safety Net – Coordinating Alaska's Response to Violence Against Women, attended by over 100 advocates and law enforcement personnel.

The Alaska State Troopers (AST) - Provided domestic violence and sex crimes investigation training to troopers, municipal law enforcement officers, Village Public Safety Officers and Village Police Officers, as well as medical providers, victim advocates, and prosecutors. AST worked collaboratively with the Department of Law and Crime Lab to develop a new sexual assault evidence collection kit including a revised forensic medical history form. The new kits are available, at no cost, to all law enforcement agencies across the state.

The following accomplishments fall within the department's fourth priority program area, **Statewide Public Safety Programs.**

The Division of Fire and Life Safety:

- Conducted 2,156 building inspections; of these, 525 were petroleum related facilities.
- Received and completed 1,075 plan reviews.
- Conducted 26 life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 27 significant fires involving fatalities or significant damage outside of deferral jurisdictions.
- Provided training to 271 emergency responder groups at various levels in urban and rural communities.
- Issued 152 permits for fire system technicians and 74 permits for fireworks related activities.
- Provided Rural Basic Firefighter Training for people from 57 rural communities.

The Alaska Fire Standards Council

- Processed 1,161 applications and issued 1,228 fire certificates.
- Facilitated 54 certifying officer assignments for fire department testing and certification.
- Completed significant revisions to the AFSC Certifying Officer program and provided nine regional training workshops to improve management of certification examinations.

The Civil Air Patrol

- Collaborated with the Galena school district to supplement their aerospace education program at the Galena Interior Learning Academy, providing ground school and pilot training to expand cadet programs.
- Developed a new squadron in Healy focusing on aerospace education with the Tri-Valley school district in conjunction with Clear Air Force Base.
- Participated in 48 percent of all search and rescue missions in Alaska, accounting for 54 percent of search and rescue flying hours, and credited with eight saves and four assists.
- Assisted in 69 search and rescue missions, flying 200 sorties and logging 647 flying hours.
- Participated in military support missions, such as Alaska Red Flag including both Eielson and Elmendorf Air Force Base, and assisted the US Coast Guard with bulk fuel facility inspections in rural Alaska, for a total of 46 sorties and 152 hours.

The Alcoholic Beverage Control Board (ABC)

- Resolved 100 percent of civil accusations and local government protests of licenses by imposing ABC Board sanctions.
- Of the 1,796 licensed establishments within the state, ABC Investigators conducted 742 licensed premise inspections.
- Conducted compliance checks of 700 alcohol-licensed establishments throughout the state.

The Alaska Public Safety Information Network (APSIN) team:

- Completed and deployed APSIN Redesign Build 4.
- Deployment of NetApp storage in support of the Alaska State Troopers' (AST) iCop mobile digital video project.
- Provided APSIN access to multiple local law enforcement CAD systems.
- Supported the Division of Motor Vehicles by establishing replication of their mainframe data to their SQL Server.
- Deployed new reporting system for Council on Domestic Violence and Sexual Assault.
- Developed on-line domestic violence protective orders in preparation for pilot of new system with the court system.

Alaska Criminal Records and Identification

- Audited 170 agencies on their entry and use of criminal justice information, wanted person, missing person, and property information entry into APSIN and NCIC files.
- Trained 406 APSIN and NCIC users in 73 agencies on proper policy and procedures for APSIN and NCIC use and data entry.
- Supported 66 percent of all new criminal cases disposed during FY2010 with positive fingerprint identification.
- Made available to the public nearly 100 percent of all sex offender data on the DPS web site due to structural reorganization and additional personnel resources.

The Scientific Crime Detection Laboratory (Crime Lab)

- The backlog of cases awaiting biological screening was eliminated.
- All backlogged sexual assault and other violent crimes cases awaiting DNA analysis prior to 2008 have been analyzed, eliminating eight years of backlog cases.
- A total of 7,660 database samples (4,786 arrestee, 2,874 convicted felon) and 136 forensic profiles (from submitted cases) were entered into the DNA database.
- From analysis performed at the crime laboratory, 76 matches were obtained from the DNA database. Of these, there were 75 incidences where a possible suspect was identified, and of these, 59 suspects were confirmed.

The Division of Administrative Services worked with DOT/PF and a contracted engineering company and completed a comprehensive engineering assessment of the Public Safety Academy in Sitka and trooper detachment facilities in Fairbanks, Soldotna, and Bethel.

The following accomplishments fall within the department's fifth priority program area, **Resource Protection.**

The Alaska Wildlife Troopers (AWT) provided targeted enforcement for the Bristol Bay commercial salmon fishery, the largest commercial salmon fishery in the world. A total of 1,474 registered commercial fishing boats and over 900 registered commercial set net sites operated in various fishing districts within Bristol Bay. The results of this enforcement program were:

- Commercial Fish – 92 percent compliance: 2,785 contacts, 220 citations, and 372 warnings.
- Sport Fish – 97 percent compliance: 1,081 contacts, 22 citations, and 30 warnings.
- Boating Safety – 98 percent compliance: 272 contacts, 15 citations, and 22 warnings.

The following accomplishments fall within the department's sixth priority program area, **Highway Safety.**

The Alaska Bureau of Highway Patrol (ABHP) conducted enforcement throughout the year with special efforts during holidays time periods such as July 4th, Memorial Day, New Year's, and Labor Day. ABHP enforcement efforts targeted impaired driving, seatbelts, aggressive driving and speeding, and youth drivers. This resulted in 385 impaired driving arrests (352 misdemeanor and 33 felony), and issuance of 9,684 traffic citations (5,511 speeding, 497 seatbelt, 1,609 failure to show proof of insurance, 2,010 other violations). Additionally, ABHP investigated 434 motor vehicle collisions and assumed primary responsibility for fatal and major injury crash investigations (26 fatal, 132 injury, 276 damage only).

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Fire and Life Safety	3,491.0	549.4	36.7	4,077.1	4,577.0	495.9	851.2	5,924.1	4,644.2	502.8	851.2	5,998.2
AK Fire Standards Council	227.2	20.1	0.0	247.3	240.7	253.9	0.0	494.6	245.7	253.9	0.0	499.6
Alaska State Troopers	101,811.3	8,140.5	3,571.3	113,523.1	107,737.6	10,746.1	11,015.6	129,499.3	109,710.7	10,887.6	5,728.4	126,326.7
Village Public Safety Officers	9,400.2	162.5	0.0	9,562.7	10,893.4	171.5	0.0	11,064.9	13,196.3	171.5	0.0	13,367.8
AK Police Standards Council	961.1	0.0	0.0	961.1	1,177.8	0.0	0.0	1,177.8	1,244.9	0.0	0.0	1,244.9
Domestic Viol/Sexual Assault	8,455.4	626.3	5,332.6	14,414.3	9,188.1	825.6	6,163.3	16,177.0	10,453.4	1,735.6	3,497.4	15,686.4
Statewide Support	16,222.2	4,587.4	664.2	21,473.8	17,875.0	5,093.5	1,551.5	24,520.0	18,366.2	5,223.7	1,553.4	25,143.3
Statewide Facility Maintenance	0.0	0.0	0.0	0.0	0.0	608.8	0.0	608.8	0.0	608.8	0.0	608.8
DPS State Facilities Rent	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4
Totals	**140,682.8**	**14,086.2**	**9,604.8**	**164,373.8**	**151,804.0**	**18,195.3**	**19,581.6**	**189,580.9**	**157,975.8**	**19,383.9**	**11,630.4**	**188,990.1**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	8,391.0	13,462.5	11,630.4
1003 General Fund Match	641.0	659.8	664.1
1004 General Fund Receipts	127,384.9	136,105.0	143,136.8
1005 General Fund/Program Receipts	1,315.5	7,432.5	7,570.1
1007 Inter-Agency Receipts	7,187.2	8,552.8	9,648.5
1055 Inter-agency/Oil & Hazardous Waste	49.0	49.0	49.0
1061 Capital Improvement Project Receipts	5,603.9	9,339.6	9,432.5
1108 Statutory Designated Program Receipts	1,226.0	253.9	253.9
1152 AK Fire Standards Council Receipts	20.1		
1156 Receipt Supported Services	3,093.8		
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	8,247.6	7,606.7	6,604.8
1212 Federal Stimulus: ARRA 2009	1,213.8	6,119.1	
Totals	**164,373.8**	**189,580.9**	**188,990.1**

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	872	877
Permanent Part Time	16	16
Non Permanent	13	13
Totals	**901**	**906**

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska State Trooper Law Enforcement Equipment Replacement	500,000	0	0	0	500,000
Alaska Wildlife Trooper Law Enforcement Equipment Replacement	500,000	0	0	0	500,000
Aircraft and Vessel Repair and Maintenance	850,000	0	0	0	850,000
Alaska State Troopers Records Management System	775,000	0	0	0	775,000
Data Exchange with MAJIC Agencies Phase 2	800,000	0	0	0	800,000
Village Public Safety Officer (VPSO) Equipment Replacement	337,500	0	0	0	337,500
Anchorage Aircraft Hangar Improvements	1,000,000	0	0	0	1,000,000
Phase 3 - Mobile Solutions, Online Fire and Life Safety Plan Review System	165,500	0	0	0	165,500
Marine Fisheries Patrol Improvements	0	0	0	2,000,000	2,000,000
Statewide Facilities Maintenance, Repairs, and Improvements	1,350,000	0	0	0	1,350,000
Department Total	**6,278,000**	**0**	**0**	**2,000,000**	**8,278,000**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**136,764.8**	**15,039.2**	**18,195.3**	**19,581.6**	**189,580.9**
Adjustments which will continue current level of service:					
-Fire and Life Safety	45.1	22.1	6.9	0.0	74.1
-AK Fire Standards Council	5.0	0.0	0.0	0.0	5.0
-Alaska State Troopers	-2,124.3	2.9	99.0	-5,287.2	-7,309.6
-Village Public Safety Officers	3.4	0.0	0.0	0.0	3.4
-AK Police Standards Council	0.0	17.1	0.0	0.0	17.1
-Domestic Viol/Sexual Assault	1,717.2	-1,001.9	0.0	-2,665.9	-1,950.6
-Statewide Support	461.1	30.1	25.2	1.9	518.3
Proposed budget increases:					
-Alaska State Troopers	4,079.1	15.4	42.5	0.0	4,137.0
-Village Public Safety Officers	2,299.5	0.0	0.0	0.0	2,299.5
-AK Police Standards Council	0.0	50.0	0.0	0.0	50.0
-Domestic Viol/Sexual Assault	550.0	0.0	910.0	0.0	1,460.0
-Statewide Support	0.0	0.0	105.0	0.0	105.0
FY2012 Governor	**143,800.9**	**14,174.9**	**19,383.9**	**11,630.4**	**188,990.1**

Department Totals - Operating Budget

Department of Public Safety

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	164,373.8	181,893.5	189,580.9	189,580.9	188,990.1	-590.8	-0.3%
Objects of Expenditure:							
71000 Personal Services	95,277.9	103,138.6	103,753.7	104,371.3	106,739.9	2,368.6	2.3%
72000 Travel	7,071.2	7,597.7	7,771.3	7,812.0	7,709.8	-102.2	
73000 Services	33,146.3	40,724.0	45,572.3	44,914.0	40,114.3	-4,799.7	-10.7%
74000 Commodities	6,582.3	6,177.9	6,297.0	6,297.0	6,356.7	59.7	0.9%
75000 Capital Outlay	961.9	1,415.6	1,490.5	1,490.5	1,669.1	178.6	12.0%
77000 Grants, Benefits	21,334.2	22,839.7	24,696.1	24,696.1	26,400.3	1,704.2	6.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	8,391.0	12,296.8	13,462.5	13,462.5	11,630.4	-1,832.1	-13.6%
1003 G/F Match	641.0	659.8	659.8	659.8	664.1	4.3	0.7%
1004 Gen Fund	127,384.9	135,709.2	136,105.0	136,105.0	143,136.8	7,031.8	5.2%
1005 GF/Prgm	1,315.5	7,425.7	7,432.5	7,432.5	7,570.1	137.6	1.9%
1007 I/A Rcpts	7,187.2	8,552.8	8,552.8	8,552.8	9,648.5	1,095.7	12.8%
1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts	5,603.9	9,339.6	9,339.6	9,339.6	9,432.5	92.9	1.0%
1108 Stat Desig	1,226.0	253.9	253.9	253.9	253.9	0.0	0.0%
1152 AFSC Rcpts	20.1	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	3,093.8	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	8,247.6	7,606.7	7,606.7	7,606.7	6,604.8	-1,001.9	-13.2%
1212 Fed ARRA	1,213.8	0.0	6,119.1	6,119.1	0.0	-6,119.1	-100.0%
Totals:							
Unrestricted Gen (UGF)	128,025.9	136,369.0	136,764.8	136,764.8	143,800.9	7,036.1	5.1%
Designated Gen (DGF)	12,656.9	15,032.4	15,039.2	15,039.2	14,174.9	-864.3	-5.7%
Other Funds	14,086.2	18,195.3	18,195.3	18,195.3	19,383.9	1,188.6	6.5%
Federal Funds	9,604.8	12,296.8	19,581.6	19,581.6	11,630.4	-7,951.2	-40.6%
Positions:							
Permanent Full Time	870	870	871	872	877	5	0.6%
Permanent Part Time	16	16	16	16	16	0	0.0%
Non Permanent	13	13	13	13	13	0	0.0%

Component Summary General Funds Only

Department of Public Safety

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Fire and Life Safety							
Fire and Life Safety Operations	2,405.1	2,495.3	2,499.9	2,499.9	2,538.2	38.3	1.5%
Training and Education Bureau	1,085.9	2,077.1	2,077.1	2,077.1	2,106.0	28.9	1.4%
RDU Totals:	**3,491.0**	**4,572.4**	**4,577.0**	**4,577.0**	**4,644.2**	**67.2**	**1.5%**
Alaska Fire Standards Council							
AK Fire Standards Council	227.2	240.7	240.7	240.7	245.7	5.0	2.1%
RDU Totals:	**227.2**	**240.7**	**240.7**	**240.7**	**245.7**	**5.0**	**2.1%**
Alaska State Troopers							
Special Projects	773.8	2,124.4	2,124.4	1,417.8	1,420.8	3.0	0.2%
AK ST Troopers Director's Office	358.3	372.6	375.6	375.6	386.2	10.6	2.8%
AK Bureau of Judicial Svcs	8,571.5	9,378.8	9,388.8	9,388.8	9,609.1	220.3	2.3%
Prisoner Transportation	2,629.1	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0%
Search and Rescue	420.4	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	1,500.0	2,680.1	2,708.3	2,708.3	2,680.1	-28.2	-1.0%
Narcotics Task Force	1,722.9	2,308.0	2,308.0	2,308.0	2,319.0	11.0	0.5%
AST Detachments	50,881.9	51,946.4	52,020.7	51,757.0	52,884.4	1,127.4	2.2%
Alaska Bureau of Investigation	5,122.4	5,736.1	5,742.1	6,068.7	6,452.0	383.3	6.3%
AK Bureau of Alcohol and Drug	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	24.2	0.6%
Alaska Wildlife Troopers	17,361.9	17,674.6	17,705.2	17,705.2	17,718.1	12.9	0.1%
AK W-life Troopers Aircraft Sect	4,305.6	4,393.9	4,435.5	4,435.5	4,456.4	20.9	0.5%
AK W-life Troopers Marine Enforc	3,244.3	3,027.8	3,065.0	3,065.0	3,188.4	123.4	4.0%
AK W-life Troopers Director's Of	373.5	373.9	377.0	377.0	388.8	11.8	3.1%
AK Wildlife Troopers Investigati	948.1	1,078.1	1,078.1	1,078.1	1,130.6	52.5	4.9%
RDU Totals:	**101,811.3**	**107,497.2**	**107,737.6**	**107,737.6**	**109,710.7**	**1,973.1**	**1.8%**
Village Public Safety Officer Program							
VPSO Contracts	8,797.6	10,621.9	10,621.9	10,621.9	12,921.4	2,299.5	21.6%
VPSO Support	602.6	271.5	271.5	271.5	274.9	3.4	1.3%
RDU Totals:	**9,400.2**	**10,893.4**	**10,893.4**	**10,893.4**	**13,196.3**	**2,302.9**	**21.1%**
Alaska Police Standards Council							
AK Police Standards Council	961.1	1,175.3	1,177.8	1,177.8	1,244.9	67.1	5.7%
RDU Totals:	**961.1**	**1,175.3**	**1,177.8**	**1,177.8**	**1,244.9**	**67.1**	**5.7%**
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	8,255.4	8,985.9	8,988.1	8,988.1	10,253.4	1,265.3	14.1%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Totals:	**8,455.4**	**9,185.9**	**9,188.1**	**9,188.1**	**10,453.4**	**1,265.3**	**13.8%**
Statewide Support							
Commissioner's Office	1,036.7	1,056.4	1,066.5	1,066.5	1,100.4	33.9	3.2%
Training Academy	1,745.2	1,703.8	1,708.3	1,708.3	1,726.0	17.7	1.0%
Administrative Services	2,669.5	2,990.3	2,993.4	2,993.4	3,097.6	104.2	3.5%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,338.2	1,348.4	1,351.2	1,351.2	1,384.6	33.4	2.5%
APSIN	1,770.6	2,101.2	2,102.7	2,102.7	2,194.3	91.6	4.4%
Alaska Criminal Records and ID	2,636.1	3,233.5	3,358.4	3,358.4	3,446.8	88.4	2.6%
Laboratory Services	4,472.4	4,735.0	4,741.0	4,741.0	4,863.0	122.0	2.6%

Component Summary General Funds Only

Department of Public Safety

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
RDU Totals:	**16,222.2**	**17,722.1**	**17,875.0**	**17,875.0**	**18,366.2**	**491.2**	**2.7%**
DPS State Facilities Rent							
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Totals:	**114.4**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	128,025.9	136,369.0	136,764.8	136,764.8	143,800.9	7,036.1	5.1%
Designated Gen (DGF):	12,656.9	15,032.4	15,039.2	15,039.2	14,174.9	-864.3	-5.7%
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%
Total Funds:	**140,682.8**	**151,401.4**	**151,804.0**	**151,804.0**	**157,975.8**	**6,171.8**	**4.1%**

Component Summary All Funds
Department of Public Safety

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Fire and Life Safety							
Fire and Life Safety Operations	2,566.8	2,934.6	2,939.2	2,939.2	2,984.4	45.2	1.5%
Training and Education Bureau	1,510.3	2,984.9	2,984.9	2,984.9	3,013.8	28.9	1.0%
RDU Totals:	**4,077.1**	**5,919.5**	**5,924.1**	**5,924.1**	**5,998.2**	**74.1**	**1.3%**
Alaska Fire Standards Council							
AK Fire Standards Council	247.3	494.6	494.6	494.6	499.6	5.0	1.0%
RDU Totals:	**247.3**	**494.6**	**494.6**	**494.6**	**499.6**	**5.0**	**1.0%**
Alaska State Troopers							
Special Projects	6,604.9	12,474.5	12,572.9	11,866.3	11,807.3	-59.0	-0.5%
AK ST Troopers Director's Office	358.3	372.6	375.6	375.6	386.2	10.6	2.8%
AK Bureau of Judicial Svcs	8,571.5	9,378.8	9,388.8	9,388.8	9,609.1	220.3	2.3%
Prisoner Transportation	2,699.1	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0%
Search and Rescue	420.4	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	2,331.8	2,680.1	2,708.3	2,708.3	2,680.1	-28.2	-1.0%
Narcotics Task Force	3,894.9	5,374.7	10,583.7	10,583.7	5,391.8	-5,191.9	-49.1%
AST Detachments	51,605.9	52,450.0	52,524.3	52,260.6	53,391.9	1,131.3	2.2%
Alaska Bureau of Investigation	5,122.4	5,736.1	5,742.1	6,068.7	6,452.0	383.3	6.3%
AK Bureau of Alcohol and Drug	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	24.2	0.6%
Alaska Wildlife Troopers	18,499.5	19,118.5	19,149.1	19,149.1	19,234.8	85.7	0.4%
AK W-life Troopers Aircraft Sect	5,216.0	5,413.9	5,455.5	5,455.5	5,476.4	20.9	0.4%
AK W-life Troopers Marine Enforc	3,279.2	3,027.8	3,065.0	3,065.0	3,230.9	165.9	5.4%
AK W-life Troopers Director's Of	373.5	373.9	377.0	377.0	388.8	11.8	3.1%
AK Wildlife Troopers Investigati	948.1	1,078.1	1,078.1	1,078.1	1,130.6	52.5	4.9%
RDU Totals:	**113,523.1**	**123,951.5**	**129,499.3**	**129,499.3**	**126,326.7**	**-3,172.6**	**-2.4%**
Village Public Safety Officer Program							
VPSO Contracts	8,797.6	10,621.9	10,621.9	10,621.9	12,921.4	2,299.5	21.6%
VPSO Support	765.1	443.0	443.0	443.0	446.4	3.4	0.8%
RDU Totals:	**9,562.7**	**11,064.9**	**11,064.9**	**11,064.9**	**13,367.8**	**2,302.9**	**20.8%**
Alaska Police Standards Council							
AK Police Standards Council	961.1	1,175.3	1,177.8	1,177.8	1,244.9	67.1	5.7%
RDU Totals:	**961.1**	**1,175.3**	**1,177.8**	**1,177.8**	**1,244.9**	**67.1**	**5.7%**
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	14,214.3	13,997.4	15,977.0	15,977.0	15,486.4	-490.6	-3.1%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Totals:	**14,414.3**	**14,197.4**	**16,177.0**	**16,177.0**	**15,686.4**	**-490.6**	**-3.0%**
Statewide Support							
Commissioner's Office	1,554.7	1,482.3	1,492.4	1,517.4	1,551.3	33.9	2.2%
Training Academy	2,369.9	2,373.1	2,377.6	2,377.6	2,409.1	31.5	1.3%
Administrative Services	3,346.1	3,906.1	3,909.2	3,909.2	4,118.4	209.2	5.4%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,438.2	1,465.9	1,468.7	1,468.7	1,505.7	37.0	2.5%
APSIN	3,152.5	3,378.7	3,380.2	3,380.2	3,471.8	91.6	2.7%
Alaska Criminal Records and ID	3,747.7	5,830.4	5,955.3	5,930.3	6,025.4	95.1	1.6%
Laboratory Services	5,311.2	5,377.1	5,383.1	5,383.1	5,508.1	125.0	2.3%

Component Summary All Funds
Department of Public Safety

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
RDU Totals:	**21,473.8**	**24,367.1**	**24,520.0**	**24,520.0**	**25,143.3**	**623.3**	**2.5%**
Statewide Facility Maintenance							
Facility Maintenance	0.0	608.8	608.8	608.8	608.8	0.0	0.0%
RDU Totals:	**0.0**	**608.8**	**608.8**	**608.8**	**608.8**	**0.0**	**0.0%**
DPS State Facilities Rent							
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Totals:	**114.4**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	128,025.9	136,369.0	136,764.8	136,764.8	143,800.9	7,036.1	5.1%
Designated Gen (DGF):	12,656.9	15,032.4	15,039.2	15,039.2	14,174.9	-864.3	-5.7%
Other Funds:	14,086.2	18,195.3	18,195.3	18,195.3	19,383.9	1,188.6	6.5%
Federal Funds:	9,604.8	12,296.8	19,581.6	19,581.6	11,630.4	-7,951.2	-40.6%
Total Funds:	**164,373.8**	**181,893.5**	**189,580.9**	**189,580.9**	**188,990.1**	**-590.8**	**-0.3%**
Permanent Full Time:	870	870	871	872	877	5	0.6%
Permanent Part Time:	16	16	16	16	16	0	0.0%
Non Permanent:	13	13	13	13	13	0	0.0%
Total Positions:	**899**	**899**	**900**	**901**	**906**	**5**	**0.6%**

Restricted Revenue Summary by Component

Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Public Safety Totals:			**9,648.5**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,123.3
51015 Interagency Receipts	59015 Offce Of The Governr	Domestic Violence and Sexual As	960.0
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	280.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alcohol Safety Action Program	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	650.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	80.8
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	97.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	27.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	192.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	100.0
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	263.5
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	60.4
51015 Interagency Receipts	59120 Public Safety	Administrative Services	54.9
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	48.4
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	77.8
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	6.2
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	21.5
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	7.4
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	18.7
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	34.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	8.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	34.9
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	92.8
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	197.5
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	270.4
51015 Interagency Receipts	59120 Public Safety	APSIN	28.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	687.8
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	25.3
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	308.8
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	229.4
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	30.0
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	9.9
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	110.9
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	110.7
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	308.4
51015 Interagency Receipts	59120 Public Safety	Not Specified	608.8
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	230.4
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	264.7
51015 Interagency Receipts	59120 Public Safety	Special Projects	94.5
51015 Interagency Receipts	59120 Public Safety	Training Academy	25.3
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	11.3
51015 Interagency Receipts	59120 Public Safety	VPSO Support	75.8
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	67.1
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	598.0
RDU: Fire and Life Safety (556)			**467.7**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	127.6
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	50.0
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	263.5
51015 Interagency Receipts	59120 Public Safety	VPSO Support	26.6
Component: Fire and Life Safety Operations (2883)			**411.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	97.6
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	50.0

Restricted Revenue Summary by Component

Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	263.5
Component: Training and Education Bureau (2884)			**56.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	30.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	26.6
RDU: Alaska State Troopers (160)			**1,684.3**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	267.4
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	280.4
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	100.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	5.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	0.6
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.6
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	0.6
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	0.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	1.7
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	0.5
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	5.2
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	29.2
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	1.2
51015 Interagency Receipts	59120 Public Safety	APSIN	1.4
51015 Interagency Receipts	59120 Public Safety	AST Detachments	6.7
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	0.5
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	290.4
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	3.7
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	230.4
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	264.7
51015 Interagency Receipts	59120 Public Safety	Special Projects	0.3
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	2.8
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	67.1
Component: Special Projects (1001)			**331.4**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.0
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	290.4
Component: Prisoner Transportation (512)			**70.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
Component: Alaska State Trooper Detachments (2325)			**171.8**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	10.4
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	100.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	5.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	0.6
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.6
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	0.6
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	0.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	1.7
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	0.5
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	5.2
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	29.2
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	1.2
51015 Interagency Receipts	59120 Public Safety	APSIN	1.4
51015 Interagency Receipts	59120 Public Safety	AST Detachments	6.7
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	0.5
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	3.7
51015 Interagency Receipts	59120 Public Safety	Special Projects	0.3
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	2.8
Component: Alaska Wildlife Troopers (2746)			**48.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	38.6
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
Component: Alaska Wildlife Troopers Aircraft Section (492)			**1,020.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	177.4
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	280.4
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	230.4
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	264.7

Restricted Revenue Summary by Component

Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	67.1
Component: Alaska Wildlife Troopers Marine Enforcement (493)			**42.5**
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
RDU: Council on Domestic Violence and Sexual Assault (164)			**1,735.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	152.9
51015 Interagency Receipts	59015 Offce Of The Governr	Domestic Violence and Sexual As	960.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	80.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
Component: Council on Domestic Violence and Sexual Assault (521)			**1,735.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	152.9
51015 Interagency Receipts	59015 Offce Of The Governr	Domestic Violence and Sexual As	960.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	80.8
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
RDU: Statewide Support (165)			**5,152.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	575.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alcohol Safety Action Program	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	600.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	97.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	27.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	192.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59120 Public Safety	ABC Board	55.3
51015 Interagency Receipts	59120 Public Safety	Administrative Services	54.3
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	48.4
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	77.8
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	4.6
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	21.5
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	6.8
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	18.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	34.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	6.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	34.4
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	87.6
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	168.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	269.2
51015 Interagency Receipts	59120 Public Safety	APSIN	26.6
51015 Interagency Receipts	59120 Public Safety	AST Detachments	681.1
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	24.8
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	18.4
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	225.7
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	30.0
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	9.9
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	110.9
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	110.7
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	308.4
51015 Interagency Receipts	59120 Public Safety	Special Projects	94.2
51015 Interagency Receipts	59120 Public Safety	Training Academy	25.3
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	8.5
51015 Interagency Receipts	59120 Public Safety	VPSO Support	49.2
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	598.0
Component: Commissioner's Office (523)			**450.9**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	4.2
51015 Interagency Receipts	59120 Public Safety	ABC Board	5.7
51015 Interagency Receipts	59120 Public Safety	Administrative Services	15.9
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	10.9
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	32.8

Restricted Revenue Summary by Component
Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.0
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	1.3
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	1.5
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	4.1
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	7.7
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	1.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	7.6
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	19.7
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	20.1
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	60.2
51015 Interagency Receipts	59120 Public Safety	APSIN	12.9
51015 Interagency Receipts	59120 Public Safety	AST Detachments	152.4
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	3.2
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	4.1
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	6.9
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	4.0
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	9.4
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	21.1
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	10.9
51015 Interagency Receipts	59120 Public Safety	Special Projects	21.0
51015 Interagency Receipts	59120 Public Safety	Training Academy	5.7
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	4.1
51015 Interagency Receipts	59120 Public Safety	VPSO Support	1.0
Component: Training Academy (524)			**683.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	27.5
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	13.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	44.6
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	598.0
Component: Administrative Services (525)			**1,020.8**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	353.2
51015 Interagency Receipts	59120 Public Safety	ABC Board	6.0
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	11.5
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	45.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.1
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	2.2
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	1.6
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	4.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	8.2
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	1.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	8.2
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	20.8
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	21.4
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	64.1
51015 Interagency Receipts	59120 Public Safety	APSIN	13.7
51015 Interagency Receipts	59120 Public Safety	AST Detachments	162.2
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	4.4
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	4.4
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	218.8
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	22.5
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	11.5
51015 Interagency Receipts	59120 Public Safety	Special Projects	22.5
51015 Interagency Receipts	59120 Public Safety	Training Academy	6.0
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	4.4
51015 Interagency Receipts	59120 Public Safety	VPSO Support	1.1
Component: Alcoholic Beverage Control Board (2690)			**121.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	21.1
51015 Interagency Receipts	59060 Health & Social Svcs	Alcohol Safety Action Program	100.0
Component: Alaska Public Safety Information Network (528)			**1,145.8**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	3.5
51015 Interagency Receipts	59120 Public Safety	ABC Board	13.6
51015 Interagency Receipts	59120 Public Safety	Administrative Services	38.4
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	26.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	2.5

Restricted Revenue Summary by Component

Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	5.0
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	3.7
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	9.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	18.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	3.7
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	18.6
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	47.1
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	126.8
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	144.9
51015 Interagency Receipts	59120 Public Safety	AST Detachments	366.5
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	17.2
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	9.9
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	26.0
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	9.9
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	101.5
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	67.1
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	18.6
51015 Interagency Receipts	59120 Public Safety	Special Projects	50.7
51015 Interagency Receipts	59120 Public Safety	Training Academy	13.6
51015 Interagency Receipts	59120 Public Safety	VPSO Support	2.5
Component: Alaska Criminal Records and Identification (1190)			**1,571.4**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	83.6
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	600.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	97.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	27.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	192.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59120 Public Safety	ABC Board	30.0
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	190.7
Component: Laboratory Services (527)			**159.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	82.3
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	76.7
RDU: Statewide Facility Maintenance (376)			**608.8**
51015 Interagency Receipts	59120 Public Safety	Not Specified	608.8
Component: Facility Maintenance (2368)			**608.8**
51015 Interagency Receipts	59120 Public Safety	Not Specified	608.8

Fire and Life Safety Results Delivery Unit

Contribution to Department's Mission

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

Core Services

- Public fire safety and prevention education.
- Building plan review of commercial buildings, 4-plex and above.
- Building and fire code management (development, adoption, interpretation, and review).
- Fire and life safety inspections of priority occupancies.
- Fire service training.
- Fire investigations of major fire incidents involving high dollar loss, fatality, or major community impact.

Results at a Glance

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

END RESULT A: Reduce loss of life due to fire.

- Unintentional fire fatalities (non-homicide) increased to 22 in CY2009

Status of Strategies to Achieve End Result

- Fire fatalities in high-risk groups increased to 6 in CY2009 and were above the previous 5-year average
- Fires in high-loss regions increased by 3% in CY2009 compared to the previous 5-year average
- Alcohol and drug related fire fatalities increased by 17% in CY2009 compared to the previous 3-year average
- 24% of 2,181 buildings inspected in FY2010 were found to be in compliance with legal standards

END RESULT B: Reduce property loss due to fire.

- Dollar value of property loss due to fire decreased 50% in CY2009 compared to the previous 5-year average

Status of Strategies to Achieve End Result

- 68% of 1,175 submitted building plan reviews were completed within 14 days in FY2010
- Property loss in high loss occupancies decreased 53% in CY2009 compared to the previous 3-year average
- There was an 11% increase in the number of students attending firefighter and fire officer training in FY2010

END RESULT C: Reduce number of fires.

- The number of structure fires increased by 1% in CY2009 compared to the previous 3-year average

Status of Strategies to Achieve End Result

- There was an 88% increase in the number of firefighters attending building safety inspection training in FY2010

Major Activities to Advance Strategies

- Provide and distribute self-help inspection checklists to priority inspectable occupancies to increase compliance rate
- Start new public fire education programs in willing communities
- Work with local fire departments to improve existing public fire education programs
- Coordinate delivery of public fire education programs to owners and occupants of high loss occupancies
- Reconfigure plan review priorities to increase review efficiencies to meet 14-day turnaround for their first letter
- Initial fire and life safety inspections, inspection follow-ups; fire system reports review and follow-up
- Code review and adoption of the 2009 International Code Council Building, Fire, and Mechanical Codes
- Coordinate advanced fire suppression and rescue classes for local fire departments
- Coordinate company inspection classes for local fire departments
- Coordinate public safety education campaigns on targeted trends identified through fire reporting

Key RDU Challenges

- Staff turnover continues to be a challenge. Lead-time to fully train a deputy fire marshal (DFM) is 18 months to 2 years. 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. Staff turnover of commercial building plans examiners is also a challenging aspect of maintaining the required level of service.

- Oil and gas production, processing, and transportation facilities are aging, increasing the chances of failure and causing an increased dependency on existing 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 non-regulated pipelines and their facilities through AS 18.070 authority of the state fire marshal. The division plans to do all oil and gas plan reviews and move an existing plan review position to work with the Trans Alaskan Pipeline Service Company position and create a one-stop shop for industry. It is anticipated that gas pipeline work will also flow through the same services in support of either applicant in association with the Department of Natural Resources (DNR) permitting process.

- Alaska has a history of high fire loss. In the past three years, the state has seen an increase in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires. Currently, the Division of Fire and Life Safety has no authority to enforce single-family residential code requirements. Alcohol and drugs are a leading contributor to fire fatalities and the trend continues to climb. To reduce this trend there will be a significant cultural public education focus centered on personal responsibility. The most effective method 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.

- Juvenile fire setters (JFS) are a significant cause of fire fatalities and property damage. The solution to JFS is not held by any one department or division, instead incorporating professionals from many agencies including law enforcement, fire departments, social services, and mental health services for a statewide synergistic attack on the problem. The issue is both rural and urban and does not subscribe to social or economic status. Statistically, for losses attributable to fire, JFS are responsible for 20 percent of Alaska's fatalities and 30 to 40 percent of the state's property loss. There is no programmatic approach to this issue and with limited knowledge, lack of interdepartmental cooperation, and current staffing levels, JFS will continue to contribute to climbing fire fatalities and property loss. Educational opportunities will be provided to agencies that have a hand in helping to reduce this problem.

- Small rural fire departments need increasing support for public education, equipment, and training.

Significant Changes in Results to be Delivered in FY2012

See specific components for changes in service level.

Major RDU Accomplishments in 2010

- Conducted 2,156 building inspections; of these 525 were petroleum related facilities.

- Received and completed 1,075 plan reviews.

- Completed 921 public fire and life safety presentations to Alaskan groups.

- Conducted 26 life safety code surveys of Medicare and Medicaid participant facilities throughout the state.

- Investigated 27 significant fires Involving fatalities and or significant damage outside of deferral jurisdictions.

- Provided training to 271 emergency responder groups at various levels in urban and rural communities.

- Managed the fire statistics program for the State of Alaska.

- Issued 152 permits for fire system technicians and 74 permits for fireworks related activities.
- Provided Rural Basic Firefighter Training for people from 57 rural communities.
- The training and education bureau provided assistance and support to the Alaska Fire Chiefs Association and the Alaska State Firefighters Association with their annual fall conference by supervising training, tracking and maintaining training certifications and providing equipment.

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Fire and Life Safety
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Fire and Life Safety Operations	2,405.1	161.7	0.0	2,566.8	2,499.9	439.3	0.0	2,939.2	2,538.2	446.2	0.0	2,984.4
Training and Education Bureau	1,085.9	387.7	36.7	1,510.3	2,077.1	56.6	851.2	2,984.9	2,106.0	56.6	851.2	3,013.8
Totals	**3,491.0**	**549.4**	**36.7**	**4,077.1**	**4,577.0**	**495.9**	**851.2**	**5,924.1**	**4,644.2**	**502.8**	**851.2**	**5,998.2**

Fire and Life Safety
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,301.4**	**2,275.6**	**495.9**	**851.2**	**5,924.1**
Adjustments which will continue current level of service:					
-Fire and Life Safety Operations	16.2	22.1	6.9	0.0	45.2
-Training and Education Bureau	28.9	0.0	0.0	0.0	28.9
FY2012 Governor	**2,346.5**	**2,297.7**	**502.8**	**851.2**	**5,998.2**

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.
- 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 major 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.

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 life safety inspection bureau inspections are scheduled over a 2-year period. The number of inspections performed in FY2010 was 2,181. With each new year, statewide infrastructure is growing. This growth is a result of new facilities supporting the tourist industry, oil and gas production facilities, and potential projects such as the gas pipeline and new mining opportunities. As the state grows and develops, more and more construction projects require plan reviews and, as the resulting buildings are constructed, they need recurring inspections for public safety.

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 existing 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 reimbursable services agreement with the Department of Natural Resources 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 analyses are due to be completed this fiscal year and the results will be studied for recommendations by the Governor's natural resources subcabinet.

Alaska has a history of high 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, 20 in CY2006, to 24 in CY2007, to 17 in CY2008, and 22 in CY2009. It is alarming to note that 60 percent of the fatalities in 2009 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 75 percent of the state's total, or 998 of all structure fires. Analysis of CY2009 concludes the same trends from previous years continue to rise. Of the 22 deaths, all occurred in residential dwellings. Currently, the Division of Fire and Life Safety 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 few public educators, this can only be accomplished by targeting high-risk groups and areas.

The 2009 International Code Council building, fire, mechanical, and fuel gas codes will be processed for adoption.

Significant Changes in Results to be Delivered in FY2012

Upon the approval of the office of oil and gas systems and facilities, the division will conduct an additional 200 to 300 fire and life safety inspections for unregulated pipeline facilities on shore and off shore statewide. Additionally, we anticipate a significant reduction in total fire and life safety plan review completion rates by segregating the oil and gas projects from normal commercial construction plan reviews from across the state. And by removing oil and gas projects from the core plan review function, we will significantly decrease our processing time for ordinary commercial construction. The division anticipates that as the Denali or AGIA sponsored gas line moves forward, this office will be strategically placed to support the work.

Deputy fire marshals will begin the process of upgrading their law enforcement status from peace officer to fire investigator through a formalized field training officer program. This will enhance job satisfaction and contribute a positive effect on retaining staff.

As the number of structural fires continues to decline, the division expects that the dollar fire loss will be driven 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 decrease the number of fire fatalities within the high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

Major Component Accomplishments in 2010

- Conducted 2,181 building inspections as compared to 2,256 in FY2009.
- Conducted 26 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 and completed 1,075 plan reviews of commercial buildings compared to 1,249 in FY2009.
- Completed 27 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, Division of Fire and Life Safety 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)

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Fire and Life Safety Operations
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,828.1	2,102.1	2,205.0
72000 Travel	131.0	130.4	130.4
73000 Services	478.6	561.4	503.7
74000 Commodities	108.4	108.5	108.5
75000 Capital Outlay	20.7	36.8	36.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,566.8**	**2,939.2**	**2,984.4**
Funding Sources:			
1004 General Fund Receipts	1,341.3	1,397.2	1,413.4
1005 General Fund/Program Receipts	0.0	1,102.7	1,124.8
1007 Inter-Agency Receipts	159.6	404.2	411.1
1061 Capital Improvement Project Receipts	2.1	35.1	35.1
1156 Receipt Supported Services	1,063.8	0.0	0.0
Funding Totals	**2,566.8**	**2,939.2**	**2,984.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	92.5	0.0	0.0
Unrestricted Total		**92.5**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	159.6	404.2	411.1
General Fund Program Receipts	51060	0.0	1,102.7	1,124.8
Receipt Supported Services	51073	1,063.8	0.0	0.0
Capital Improvement Project Receipts	51200	2.1	35.1	35.1
Restricted Total		**1,225.5**	**1,542.0**	**1,571.0**
Total Estimated Revenues		**1,318.0**	**1,542.0**	**1,571.0**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,397.2**	**1,102.7**	**439.3**	**0.0**	**2,939.2**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-1.7	0.0	0.0	0.0	-1.7
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.0	-3.3	-0.3	0.0	-6.6
-FY 2012 Personal Services increases	20.9	25.4	7.2	0.0	53.5
FY2012 Governor	**1,413.4**	**1,124.8**	**446.2**	**0.0**	**2,984.4**

Fire and Life Safety Operations
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	21	21
Part-time	0	0
Nonpermanent	0	0
Totals	**21**	**21**

Personal Services Costs	
Annual Salaries	1,424,679
COLA	3,202
Premium Pay	33,460
Annual Benefits	858,809
Less 4.96% Vacancy Factor	(115,150)
Lump Sum Premium Pay	0
Total Personal Services	**2,205,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst St Fire Marshal	1	0	0	0	1
Building Plans Examiner	4	1	0	0	5
Dep Fire Marshal I	3	1	1	1	6
Dep Fire Marshal II	2	0	0	0	2
Division Director	1	0	0	0	1
Office Assistant II	2	1	1	0	4
Secretary	1	0	0	0	1
Tap Fire Safety Specialist	1	0	0	0	1
Totals	**15**	**3**	**2**	**1**	**21**

Component Detail All Funds
Department of Public Safety

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,828.1	2,099.2	2,102.1	2,102.1	2,205.0	102.9	4.9%
72000 Travel	131.0	130.4	130.4	130.4	130.4	0.0	0.0%
73000 Services	478.6	559.7	561.4	561.4	503.7	-57.7	-10.3%
74000 Commodities	108.4	108.5	108.5	108.5	108.5	0.0	0.0%
75000 Capital Outlay	20.7	36.8	36.8	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%
Totals	**2,566.8**	**2,934.6**	**2,939.2**	**2,939.2**	**2,984.4**	**45.2**	**1.5%**
Fund Sources:							
1004 Gen Fund	1,341.3	1,394.1	1,397.2	1,397.2	1,413.4	16.2	1.2%
1005 GF/Prgm	0.0	1,101.2	1,102.7	1,102.7	1,124.8	22.1	2.0%
1007 I/A Rcpts	159.6	404.2	404.2	404.2	411.1	6.9	1.7%
1061 CIP Rcpts	2.1	35.1	35.1	35.1	35.1	0.0	0.0%
1156 Rcpt Svcs	1,063.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,341.3**	**1,394.1**	**1,397.2**	**1,397.2**	**1,413.4**	**16.2**	**1.2%**
Designated General (DGF)	**1,063.8**	**1,101.2**	**1,102.7**	**1,102.7**	**1,124.8**	**22.1**	**2.0%**
Other Funds	**161.7**	**439.3**	**439.3**	**439.3**	**446.2**	**6.9**	**1.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	21	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 PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,934.6	2,099.2	130.4	559.7	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund	1,394.1											
1005 GF/Prgm	1,101.2											
1007 I/A Rcpts	404.2											
1061 CIP Rcpts	35.1											
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4											
1005 GF/Prgm	1.5											
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7											

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	**2,939.2**	**2,102.1**	**130.4**	**561.4**	**108.5**	**36.8**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,939.2**	**2,102.1**	**130.4**	**561.4**	**108.5**	**36.8**	**0.0**	**0.0**	**21**	**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	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.7											

This reverses the one-time fuel funding from August 2010.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 PFT	Positions PPT	Positions NP
1004 Gen Fund		-3.0										
1005 GF/Prgm		-3.3										
1007 I/A Rcpts		-0.3										

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.: $-6.6

FY 2012 Personal Services increases

	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1005 GF/Prgm		25.4										
1007 I/A Rcpts		7.2										

This change record includes the following personal services increases:
: $53.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $21.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $15.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: $6.8

Non-Covered Employees FY 12 COLA increases
: $3.0

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $-0.7

Transfer of funds needed to bring personal services within vacancy factor guidelines

	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0

After adjusting staffing and overtime to reflect workload, personal services authorization requires additional funding. This change record moves funding from the services line. The funds are available due to a decrease in anticipated professional services contracts for FY2012.

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 PFT	Positions PPT	Positions NP
	Totals	**2,984.4**	**2,205.0**	**130.4**	**503.7**	**108.5**	**36.8**	**0.0**	**0.0**	**21**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1942	Building Plans Examiner	FT	A	GP	Anchorage	100	19A / B	12.0		59,880	0	0	38,171	98,051	98,051
12-2001	Division Director	FT	F	XE	Anchorage	AA	27J / K	12.0		121,704	3,202	0	59,920	184,826	184,826
12-2003	Building Plans Examiner	FT	F	GP	Fairbanks	103	19M / N	12.0		88,236	0	3,393	50,128	141,757	141,757
12-2004	Secretary	FT	A	GP	Anchorage	100	11D / E	12.0		37,761	0	0	29,841	67,602	67,602
12-2006	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21K / L	12.0		90,576	0	771	49,545	140,892	140,892
12-2007	Office Assistant II	FT	A	GP	Anchorage	100	10G	12.0		38,424	0	295	30,202	68,921	68,921
12-2010	Dep Fire Marshal I	FT	F	AA	Anchorage	1A	76E / F	12.0		68,328	0	3,196	39,992	111,516	111,516
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	1A	76F	12.0		70,236	0	3,288	40,745	114,269	114,269
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	1B	76C / D	12.0		66,978	0	3,108	39,450	109,536	109,536
12-2013	Building Plans Examiner	FT	F	GP	Anchorage	100	19L / M	12.0		80,207	0	3,060	46,978	130,245	130,245
12-2014	Dep Fire Marshal I	FT	F	AA	Anchorage	1A	76A / B	12.0		60,429	0	2,862	36,891	100,182	100,182
12-2016	Office Assistant II	FT	A	GP	Fairbanks	103	10E / F	12.0		37,893	0	0	29,891	67,784	67,784
12-2017	Dep Fire Marshal I	FT	F	AA	Juneau	1B	76K / L	12.0		81,005	0	3,584	44,912	129,501	129,501
12-2023	Building Plans Examiner	FT	A	GP	Anchorage	100	19C / D	12.0		64,133	0	0	39,773	103,906	0
12-2026	Dep Fire Marshal I	FT	F	AA	Palmer	1A	76K / L	12.0		76,898	0	3,482	43,327	123,707	123,707
12-2027	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21D / E	12.0		78,168	0	3,692	45,972	127,832	127,832
12-2028	Office Assistant II	FT	A	GP	Juneau	102	10D / E	12.0		36,496	0	0	29,364	65,860	65,860
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	100	22F / J	12.0		87,980	0	0	48,277	136,257	136,257
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21D / E	12.0		74,067	0	0	43,514	117,581	0
12-2034	Building Plans Examiner	FT	F	GP	Anchorage	100	19G / J	12.0		71,576	0	2,729	43,603	117,908	117,908
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,704	0	0	28,313	62,017	62,017

	Total Positions	New	Deleted
Full Time Positions:	21	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	21	0	0

Total Component Months: 252.0

Total Salary Costs:	1,424,679
Total COLA:	3,202
Total Premium Pay::	33,460
Total Benefits:	858,809
Total Pre-Vacancy:	2,320,150
Minus Vacancy Adjustment of 4.96%:	(115,150)
Total Post-Vacancy:	2,205,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,205,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	998,975	949,395	43.06%
1005 General Fund/Program Receipts	1,099,688	1,045,110	47.40%
1007 Inter-Agency Receipts	221,487	210,495	9.55%
Total PCN Funding:	**2,320,150**	**2,205,000**	**100.00%**

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Fire and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

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)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	131.0	130.4	130.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**131.0**	**130.4**	**130.4**
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.	84.8	100.4	100.4
72410	Employee Travel (Out of state)		Travel to conferences or training located out-of-state.	38.1	30.0	30.0
72700	Moving Costs		Moving expenses for fire marshal, director, plans examiner positions.	8.1	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	478.6	561.4	503.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**478.6**	**561.4**	**503.7**
73025	Education Services		Registration fees for training courses and conferences, fees for proctoring fire training course testing, and dues for professional and national organizations.	17.8	22.1	24.3
73050	Financial Services		Credit card processing fees to accept fees for plan reviews.	30.4	35.0	35.0
73150	Information Technlgy		Software updates, licenses, professional services related to the on-line plan review system.	4.5	62.6	23.4
73154	Software Licensing		Share of department cost for Microsoft Exchange.	4.5	4.5	4.5
73156	Telecommunication		Telephone fixed costs, toll expenses, and cellular phone usage.	11.1	13.5	13.9
73175	Health Services		Psychological evaluations and drug screening for fIre marshal recruits and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	4.3	0.0	0.0
73225	Delivery Services		Freight, courier, and postage expenses.	3.8	3.1	3.0
73450	Advertising & Promos		Advertising costs for Workplace Alaska recruitments and regulations changes.	0.0	3.8	1.0
73525	Utilities		Fairbanks office utilities.	12.1	12.1	12.0
73650	Struc/Infstruct/Land		Minor repairs to office space; space rental costs for meetings.	2.2	5.5	5.5
73675	Equipment/Machinery		Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	3.1	9.2	3.0
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.	2.2	7.6	2.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**478.6**	**561.4**	**503.7**
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	12.1	12.7	12.1
73805	IT-Non-Telecommnctns	APSIN	APSIN LAN/WAN RSA for network support.	25.8	26.0	26.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.7	0.5	0.7
73806	IT-Telecommunication	Enterprise Technology Services	ETS telecommunications EPR.	18.4	17.1	18.4
73806	IT-Telecommunication	Enterprise Technology Services	Private branch exchange (PBX) expense for state telephone network.	11.3	10.9	10.9
73806	IT-Telecommunication	Enterprise Technology Services	Virtual Private Network (VPN) account fees.	0.4	0.4	0.4
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance, snow removal, and janitorial.	6.1	5.9	6.1
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	3.7	3.7	3.7
73809	Mail	Central Mail	RSA for central mailroom support.	0.9	0.9	0.9
73812	Legal	Commissioner's Office	RSA for legal services.	2.6	4.5	2.6
73812	Legal	Legislation/Regulations	RSA for legal review - code adoption.	1.2	0.0	10.0
73813	Auditing	Finance	RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management	RSA for risk management property and overhead.	2.3	2.0	2.3
73815	Financial	Administrative Services	RSA with administrative services for fiscal consolidation.	193.1	207.3	193.1
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	1.2	1.2	1.2
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	10.3	11.5	10.3

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**478.6**	**561.4**	**503.7**
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.0	2.4	2.0
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act RSA.	0.3	0.2	0.2
73818	Training (Services-IA Svcs)	Sitka Campus	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	8.7	7.0	7.0
73819	Commission Sales (IA Svcs)		State travel office fees.	2.7	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	61.0	62.2	62.2
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	17.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	3.9	3.9

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	108.4	108.5	108.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**108.4**	**108.5**	**108.5**
74200	Business		Office supplies, photographic supplies, educational training supplies, and computer supplies.	72.7	78.7	78.7
74480	Household & Instit.		Uniform items; cleaning supplies used in fire investigations.	8.0	2.8	2.8
74600	Safety (Commodities)		Fire prevention and fire safety items.	11.0	25.0	25.0
74650	Repair/Maintenance (Commodities)		Parts and supplies used to repair fire training equipment.	0.2	2.0	2.0
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	16.5	0.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	20.7	36.8	36.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**20.7**	**36.8**	**36.8**
75791	Communications		Radio equipment.	4.9	0.0	0.0
75799	Electronic		Copier.	8.7	0.0	0.0
75830	Info Technology		Computer equipment.	2.1	36.8	36.8
75970	Equipment Cost Transfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	5.0	0.0	0.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	92.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Building plan review fees collected in excess of operating expenditures.		12303105	11100	92.5	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	159.6	404.2	411.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Available interagency receipt authority.			11100	0.0	235.9	97.6
59060	Health & Social Svcs RSA from Department of Health and Social Services for Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.	Certification and Licensing	12307201	11100	26.3	63.6	50.0
59100	Natural Resources RSA with Joint Pipeline Office for Trans-Alaska Pipeline oversight.	Pipeline Coordinator	12307005	11100	102.6	104.7	263.5
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	11100	30.7	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,102.7	1,124.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		12303105	11100	0.0	1,102.7	1,124.8
	Receipt authority for building plan review fees as authorized under AS 18.70.080(b).						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,063.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51142	DPS Fire & Life Safety Plans Building plan review fees, as authorized under AS 18.70.080(b).		12303105	11100	1,063.8	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2.1	35.1	35.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	11100	2.1	0.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	12.1	12.7	12.1
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	25.8	26.0	26.0
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.7	0.5	0.7
			73805 IT-Non-Telecommnctns subtotal:		**38.6**	**39.2**	**38.8**
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	18.4	17.1	18.4
73806	IT-Telecommunication	Private branch exchange (PBX) expense for state telephone network.	Inter-dept	Enterprise Technology Services	11.3	10.9	10.9
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
			73806 IT-Telecommunication subtotal:		**30.1**	**28.4**	**29.7**
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	6.1	5.9	6.1
			73808 Building Maintenance subtotal:		**6.1**	**5.9**	**6.1**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	3.7	3.7	3.7
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.9	0.9	0.9
			73809 Mail subtotal:		**4.6**	**4.6**	**4.6**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	2.6	4.5	2.6
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Legislation/Regulations	1.2	0.0	10.0
			73812 Legal subtotal:		**3.8**	**4.5**	**12.6**
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.1	0.1
			73813 Auditing subtotal:		**0.0**	**0.1**	**0.1**
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	2.3	2.0	2.3
			73814 Insurance subtotal:		**2.3**	**2.0**	**2.3**
73815	Financial	RSA with administrative services for fiscal consolidation.	Intra-dept	Administrative Services	193.1	207.3	193.1
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	1.2	1.2	1.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	10.3	11.5	10.3
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.0	2.4	2.0
			73815 Financial subtotal:		**206.6**	**222.4**	**206.6**
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.3	0.2	0.2
			73816 ADA Compliance subtotal:		**0.3**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	RSA for Alaska law enforcement training (ALET) for	Inter-dept	Sitka Campus	8.7	7.0	7.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		new deputy fire marshals.					
			73818 Training (Services-IA Svcs) subtotal:		**8.7**	**7.0**	**7.0**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	61.0	62.2	62.2
			73848 State Equip Fleet subtotal:		**61.0**	**62.2**	**62.2**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	17.8	0.0	0.0
			73970 Contractual Cost Trf subtotal:		**17.8**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	3.9	3.9
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**3.9**	**3.9**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	16.5	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**16.5**	**0.0**	**0.0**
75970	Equipment Cost Transfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	5.0	0.0	0.0
			75970 Equipment Cost Transfer subtotal:		**5.0**	**0.0**	**0.0**
			Fire and Life Safety Operations total:		**401.4**	**380.4**	**374.1**
			Grand Total:		**401.4**	**380.4**	**374.1**

Component: Training and Education Bureau

Contribution to Department's Mission

Educate the public to improve their knowledge of fire safety; prepare and support local fire and rescue agencies in emergency response activity.

Core Services

- Train and certify local fire and emergency responders.
- Coordinate Public Fire Safety Education efforts for Alaska.
- Deliver Public Fire and Life Safety Awareness Campaigns.
- Conduct a permits program for all persons working on fire extinguishers, fire alarms, and fire suppression systems.
- Adopt national fire training standards at the state level, and develop curriculum based on those standards.
- Accredit emergency response training programs based on national training standards.
- Provide technical assistance to communities regarding the organization, training, and response capabilities of their local departments.
- Manage U.S. Fire Administration programs for Alaska including all National Fire Academy courses.
- Train Alaska emergency response groups including the U.S. Coast Guard shipboard firefighters, cruise line fire response teams, and other industrial fire brigade response teams.
- Collect and disseminate fire and emergency response information management and statistics.
- Develop rural fire protection practices and the means to achieve their implementation.

Key Component Challenges

The office of rural fire protection and Project Code Red continue to focus on small rural fire departments throughout the state. Most small rural fire departments do not possess staff members that are fully qualified or experienced to manage emergency prevention and response duties. These limitations and a lack of equipment pose an extreme challenge for many of the communities. As their primary source of technical assistance, education, and training, the Division of Fire and Life Safety assists them whenever possible.

The office of rural fire protection continues to concentrate efforts on providing technical assistance and specialized training to high-risk rural communities for the specific purpose of establishing and maintaining a local fire department and emergency response organization. Fire and Life Safety's goal is to reinforce Project Code Red communities with follow-up training and oversight support through the office of rural fire protection. In addition, Fire and Life Safety will continue to identify, support, and provide solutions to communities where Project Code Red is not the best option. We have found that after two years without refresher training, these resources are forgotten and not deployed during fires. The office of rural fire protection provides refresher training to a number of Project Code Red communities each year.

Alaska Village Initiatives (AVI) has not received funding since FY2008 for any new Project Code Red units. This will negatively affect the number of new training courses that will be scheduled since a new funding mechanism has not been identified.

Significant Changes in Results to be Delivered in FY2012

The majority of fire deaths occur in residential occupancies. The best strategy to prevent death from fire is the education of the public about fire safety. The Division of Fire and Life Safety will continue to focus fire safety education materials on a personal responsibility to increase the awareness of the public about their ability to prevent fire in their homes.

Through an evaluation of the current fire and life safety programs, the division has identified that maintaining a high level of visibility through the media has a significant positive effect on reducing fire deaths. The division will maintain

an increased level of media visibility by issuing bi-weekly media releases and using radio, theaters, newspapers, internet, social media sites, and television to promote awareness of fire safety and prevention. To take advantage of the networking benefits of social media, the division built two Facebook pages: Burny's Facebook page is used to share fire safety tips with the general public several times a week; the other page, Alaska State Fire Marshal, is used to distribute pertinent information to the fire and building community.

One method the division will use to increase the public's knowledge about fire safety is the development of an application for the iPhone. This product was released in October of 2010. The application is available free to anyone with an iPhone, iPad, or iPod. The fire prevention application is modeled after the division's Burney fire prevention cartoon characters and we anticipate our prevention message will be interactive for all ages.

Fire and Life Safety will continue to support and train fire service personnel throughout the state. This support will be prioritized based upon the needs of the communities. The number of rural training courses conducted under the office of rural fire protection may increase due to funding from other organizations such as the Alaska State Firefighter Association, Alaska State Troopers, and regional native corporations.

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

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

Major Component Accomplishments in 2010

- Assisted the following local fire departments (FD) in meeting their training accreditation goals:

Anchor Point FD	North Slope Borough FD	Ted Stevens Int. Airport FD
Conoco/Phillips FD	Capital City Fire/Rescue	Bethel FD
Greater Prudhoe Bay FD	Chena Goldstream FD	Central Emergency Services
Central Mat-Su FD	Girdwood FD	Chugiak FD
Cordova FD	Ketchikan FD	Homer FD
Kenai FD	North Star FD	Wrangell VFD
North Pole FD	Seward FD	Palmer FD
Hoonah VFD	Univ. of Alaska Fire Science	Skagway FD
Steese Area FD	Ester VFD	Univ. of Alaska FD
Valdez FD	Sitka FD	Nome FD
Whittier Tunnel FD	North Slope Borough	Fairbanks Int. Airport FD
North Tongass VFD	Petersburg VFD	Haines FD
Nikiski VFD	South Tongass FD	Kodiak VFD
Unalaska VFD	Kachemak Emergency Svcs	
Anchorage FD	Univ. of Alaska Anchorage	

- Processed and reported fire and emergency incident reports from departments across the state. The division submitted the reports for inclusion into the national fire incident reporting database and provided feedback reports to departments and user groups based on this incident data.

- The training and education bureau provided assistance and support to the Alaska Fire Chiefs Association and the Alaska State Firefighters Association with their annual fall conference by supervising training, tracking and maintaining training certifications and providing equipment.

- Provided fire training to new Village Public Safety Officers at the Department of Public Safety Training Academy.

- Provided Basic Firefighter Training in 17 communities. Since the inception of the program, training has been

provided in 120 communities. One hundred thirty-eight communities are presently part of Project Code Red. Advanced training was presented in Palmer for Project Code Red communities, as well as others.

- Developed and provided fire department management training for rural fire chiefs during the Annual Fire Conference.
- Increased efforts to identify and reduce the juvenile fire setter problem through increased arson awareness and education of state agency stakeholders who can recognize and provide offender assistance.
- Issued 1,042 permits through a combination of fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and 78 firework pyrotechnic operator and firework retail sales permits.
- Completed 921 fire safety education presentations to Alaskan groups. Direct contact is made through participation in state fairs, home shows, inspections, and educational briefings. Indirect contacts are made through theater advertising, local television, and third party educational efforts made by local fire departments who receive educational material from the division but whose members present the information.
- Provided incidental and formal technical assistance to departments and communities throughout the state.

Statutory and Regulatory Authority

Fire Prevention and Education (AS 18.70.010)
Fire Training (AS 18.70.010)
Fire Department Registration (AS 18.70.075)
Fire Protection System Permits (13 AAC 50.035)
Fire Service Operations (13 AAC Chapter 52)

Contact Information
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Training and Education Bureau
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	749.0	780.0	818.0
72000 Travel	164.3	350.9	350.9
73000 Services	476.8	1,192.0	1,192.0
74000 Commodities	98.3	528.0	528.0
75000 Capital Outlay	21.9	134.0	124.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,510.3**	**2,984.9**	**3,013.8**
Funding Sources:			
1002 Federal Receipts	36.7	851.2	851.2
1004 General Fund Receipts	865.9	904.2	933.1
1005 General Fund/Program Receipts	0.0	1,172.9	1,172.9
1007 Inter-Agency Receipts	57.4	56.6	56.6
1061 Capital Improvement Project Receipts	6.1	0.0	0.0
1108 Statutory Designated Program Receipts	324.2	0.0	0.0
1156 Receipt Supported Services	220.0	0.0	0.0
Funding Totals	**1,510.3**	**2,984.9**	**3,013.8**

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				
Federal Receipts	51010	36.7	851.2	851.2
Interagency Receipts	51015	57.4	56.6	56.6
General Fund Program Receipts	51060	0.0	1,172.9	1,172.9
Statutory Designated Program Receipts	51063	324.2	0.0	0.0
Receipt Supported Services	51073	220.0	0.0	0.0
Capital Improvement Project Receipts	51200	6.1	0.0	0.0
Restricted Total		**644.4**	**2,080.7**	**2,080.7**
Total Estimated Revenues		**644.4**	**2,080.7**	**2,080.7**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**904.2**	**1,172.9**	**56.6**	**851.2**	**2,984.9**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.1	0.0	0.0	0.0	-2.1
-FY 2012 Personal Services increases	31.0	0.0	0.0	0.0	31.0
FY2012 Governor	**933.1**	**1,172.9**	**56.6**	**851.2**	**3,013.8**

Training and Education Bureau
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	507,202
Part-time	0	0	Premium Pay	14,374
Nonpermanent	0	0	Annual Benefits	320,910
			Less 2.91% Vacancy Factor	(24,486)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**818,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fire Training Admin	1	0	0	0	1
Fire Training Specialist	0	1	1	2	4
Office Assistant I	0	0	0	1	1
Office Assistant II	1	0	0	0	1
Statistical Technician II	1	0	0	0	1
Totals	**3**	**1**	**1**	**3**	**8**

Component Detail All Funds
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	749.0	747.5	747.5	780.0	818.0	38.0	4.9%
72000 Travel	164.3	350.9	350.9	350.9	350.9	0.0	0.0%
73000 Services	476.8	1,224.5	1,224.5	1,192.0	1,192.0	0.0	0.0%
74000 Commodities	98.3	528.0	528.0	528.0	528.0	0.0	0.0%
75000 Capital Outlay	21.9	134.0	134.0	134.0	124.9	-9.1	-6.8%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,510.3**	**2,984.9**	**2,984.9**	**2,984.9**	**3,013.8**	**28.9**	**1.0%**
Fund Sources:							
1002 Fed Rcpts	36.7	851.2	851.2	851.2	851.2	0.0	0.0%
1004 Gen Fund	865.9	904.2	904.2	904.2	933.1	28.9	3.2%
1005 GF/Prgm	0.0	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0%
1007 I/A Rcpts	57.4	56.6	56.6	56.6	56.6	0.0	0.0%
1061 CIP Rcpts	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	324.2	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	220.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**865.9**	**904.2**	**904.2**	**904.2**	**933.1**	**28.9**	**3.2%**
Designated General (DGF)	**220.0**	**1,172.9**	**1,172.9**	**1,172.9**	**1,172.9**	**0.0**	**0.0%**
Other Funds	**387.7**	**56.6**	**56.6**	**56.6**	**56.6**	**0.0**	**0.0%**
Federal Funds	**36.7**	**851.2**	**851.2**	**851.2**	**851.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	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: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,984.9	747.5	350.9	1,224.5	528.0	134.0	0.0	0.0	8	0	0
1002 Fed Rcpts	851.2											
1004 Gen Fund	904.2											
1005 GF/Prgm	1,172.9											
1007 I/A Rcpts	56.6											
	Subtotal	**2,984.9**	**747.5**	**350.9**	**1,224.5**	**528.0**	**134.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210082 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	32.5	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. Funds will be available in the services line with an expected decrease in services to be provided using federal funds.												
	Subtotal	**2,984.9**	**780.0**	**350.9**	**1,192.0**	**528.0**	**134.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.1											
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.: $-2.1												
FY 2012 Personal Services increases												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.0											

This change record includes the following personal services increases:
: $31.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $13.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9

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

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) FY 12 COLA increases : $11.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : $2.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $1.3												
Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	9.1	0.0	0.0	0.0	-9.1	0.0	0.0	0	0	0
After adjusting staffing and overtime to reflect workload, personal services authorization requires additional funding. This change record moves funding from the equipment line. The funds are available due to a decrease in anticipated expenses for replacement fire training equipment in FY2012.												
	Totals	**3,013.8**	**818.0**	**350.9**	**1,192.0**	**528.0**	**124.9**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-2005	Statistical Technician II	FT	A	GG	Anchorage	100	14J	12.0		52,524	0	0	35,401	87,925	87,925
12-2022	Fire Training Specialist	FT	F	GG	Juneau	102	19L / M	12.0		84,101	0	3,746	48,703	136,550	136,550
12-2024	Fire Training Admin	FT	F	SS	Anchorage	100	21F / J	12.0		81,994	0	0	46,023	128,017	128,017
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,569	0	524	28,836	63,929	63,929
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	103	19J / K	12.0		78,413	0	3,514	46,474	128,401	128,401
12-2035	Fire Training Specialist	FT	F	GP	Palmer	100	19F / G	12.0		70,182	0	3,179	43,248	116,609	116,609
12-2040	Office Assistant I	FT	A	GP	Palmer	100	8D / E	12.0		31,487	0	0	27,478	58,965	58,965
12-2041	Fire Training Specialist	FT	F	GP	Palmer	100	19G / J	12.0		73,932	0	3,411	44,747	122,090	122,090

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	507,202
Total COLA:	0
Total Premium Pay::	14,374
Total Benefits:	320,910
Total Pre-Vacancy:	842,486
Minus Vacancy Adjustment of 2.91%:	(24,486)
Total Post-Vacancy:	818,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	818,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	842,486	818,000	100.00%
Total PCN Funding:	**842,486**	**818,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	164.3	350.9	350.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**164.3**	**350.9**	**350.9**
72110	Employee Travel (Instate)		In-state travel for employees to provide and supervise fire training and support rural fire department training needs, and for administrative travel.	20.6	268.3	268.3
72120	Nonemployee Travel (Instate Travel)		In-state travel costs for non-employee instructors and students.	115.7	66.6	66.6
72410	Employee Travel (Out of state)		Travel for out-of-state conferences or training.	17.4	16.0	16.0
72420	Nonemployee Travel (Out of state Emp)		Travel for auditors, certifiers, or instructors for special classes or conferences.	1.6	0.0	0.0
72970	Travel Cost Aje Xfer		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	9.0	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	476.8	1,192.0	1,192.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**476.8**	**1,192.0**	**1,192.0**
73026 Training/Conferences		Conference fees.	59.0	24.6	24.6
73027 Test Monitor/Proctor		Proctoring of fire training course tests.	0.0	1.0	1.0
73029 Memberships		Dues for professional organizations.	0.7	3.0	3.0
73050 Financial Services		Processing fees for credit card payments.	0.7	0.0	0.0
73150 Information Technlgy		Information technology expenses such as consulting or software maintenance.	0.0	0.5	0.5
73154 Software Licensing		Share of department cost for Microsoft Exchange.	1.7	1.7	1.7
73156 Telecommunication		Telephone toll charges, equipment base charges, and cellular phone costs.	7.3	23.0	23.0
73225 Delivery Services		Freight, courier, and postage fees to ship training materials.	6.9	15.0	15.0
73450 Advertising & Promos		Advertising and promotions for fire safety education.	61.7	50.0	50.0
73525 Utilities		Utility costs at Fairbanks and Juneau training facilities.	1.1	160.0	160.0
73655 Repairs/Maint. (Non IA-Struct/Infs/Land)		Snow removal and janitorial expenses at Palmer and Fairbanks locations.	1.1	5.0	5.0
73665 Rentals/Leases (Non IA-Struct/Infs/Land)		Classroom lease costs for courses.	11.2	16.9	16.9
73676 Repairs/Maint. (Non IA-Eq/Machinery)		Equipment maintenance and repair, and copier maintenance.	3.8	25.0	25.0
73686 Rentals/Leases (Non IA-Eq/Machinery)		Copier leases and training equipment rental.	1.4	3.0	3.0
73753 Program Mgmt/Consult		Professional services for projects funded with federal funds.	0.0	547.2	547.2
73756 Print/Copy/Graphics		Printing course announcements, training calendar, training manuals, and photo processing costs.	19.6	4.0	4.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**476.8**	**1,192.0**	**1,192.0**
73757	Honorariums/Stipend		Instructor contracts for non-employee fire training instructors.	153.0	200.0	200.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	4.6	4.9	4.9
73805	IT-Non-Telecommnctns	APSIN	APSIN LAN/WAN RSA for network support.	9.8	9.9	9.9
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.2	0.2	0.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	7.0	6.5	6.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX expense for state telephone network.	4.2	4.2	4.2
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	4.0	2.8	2.8
73809	Mail	Central Mail	RSA for central mailroom support.	0.4	0.3	0.3
73811	Building Leases	Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	43.0	49.5	49.5
73812	Legal	Commissioner's Office	RSA for legal services.	1.4	1.7	1.7
73813	Auditing	Finance	RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management	RSA for risk management overhead.	0.7	0.7	0.7
73815	Financial	Finance	RSA for financial core services AKPAY/AKSAS.	0.4	0.5	0.5
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	3.6	3.6	3.6
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.7	0.7	0.7
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act RSA.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance	Financial training courses in ALDER or AKSAS.	0.6	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**476.8**	**1,192.0**	**1,192.0**
73819	Commission Sales (IA Svcs)		State travel office fees.	3.4	2.5	2.5
73827	Safety (IA Svcs)	AK Fire Standards Council	Firefighter certification testing.	0.6	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	22.5	22.4	22.4
73970	Contractual Cost Trf		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	40.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	1.5	1.5

Line Item Detail
Department of Public Safety
Commodities

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	98.3	528.0	528.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**98.3**	**528.0**	**528.0**
74200	Business		Office and training supplies for program support and classes.	51.5	275.5	275.5
74480	Household & Instit.		Uniform purchases and cleaning.	2.0	77.5	77.5
74600	Safety (Commodities)		Personal protection and safety supplies for training courses.	30.4	131.5	131.5
74650	Repair/Maintenance (Commodities)		Supplies, bottled gas, and tools used in training courses and for maintenance of training units.	4.4	42.5	42.5
74850	Equipment Fuel		Fuel purchased for use in training classes.	0.0	1.0	1.0
74970	Commodity Cost Trf		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	10.0	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	21.9	134.0	124.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**21.9**	**134.0**	**124.9**
75830	Info Technology	Computer upgrades and office equipment.	14.3	10.0	10.0
75970	Equipment Cost Transfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.6	0.0	0.0
76150	Other Equipment	Fire training or safety equipment.	7.0	124.0	114.9

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	36.7	851.2	851.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Available federal receipt authority.				0.0	803.9	836.2
57840	Fed Emer Mgmt (FEMA) FFY07 FEMA National Fire Association grant EMW-08-GR-0598.		12302324	11100	3.0	0.0	0.0
57840	Fed Emer Mgmt (FEMA) FFY09 FEMA National Fire Association grant 2009-RB-63-0138.		12302325	11100	23.7	4.3	0.0
57910	Fed Proj-Prot/Adm Ju FFY10 FEMA National Fire Association grant 2010-RB-63-0011.		12302326	11100	0.0	28.0	0.0
57910	Fed Proj-Prot/Adm Ju Fees collected from various federal agencies that contract with the Division of Fire and Life Safety, Training and Education Bureau component, to provide emergency response training.		12303310	11100	10.0	15.0	15.0

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	57.4	56.6	56.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		12307002	11100	1.1	11.8	30.0
	Miscellaneous interagency fire service training fees, as authorized under AS 44.41.020(a).						
59090	Military & Vet Affrs	Homeland Security & Emerg Mgt	12307402	11100	6.6	0.0	0.0
	RSA from Department of Military and Veterans Affairs to provide manuals and training supplies for Hazardous Materials Operations Train-the-Trainer courses.						
59090	Military & Vet Affrs	Homeland Security & Emerg Mgt	12307405	11100	23.0	0.0	0.0
	RSA from Department of Military and Veterans Affairs to provide a Hazmat Technician Course.						
59120	Public Safety	VPSO Support	12307401	11100	26.7	44.8	26.6
	RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.						

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,172.9	1,172.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		12303310	11100	0.0	1,172.9	1,172.9
	Fees collected from various private and governmental agencies that contract with the Division of Fire and Life Safety, Training and Education Bureau component, to provide emergency response training. Also includes royalties from training materials. This revenue meets the definition of Statutory Designated Program Receipts, all of which are collected as fees for courses as authorized under AS 44.41.020(a).						

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	324.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		12303310	11100	324.2	0.0	0.0
	Fees collected from various private and governmental agencies that contract with the Division of Fire and Life Safety, Training and Education Bureau component, to provide emergency response training. Also includes royalties from training materials. This revenue meets the definition of Statutory Designated Program Receipts, all of which are collected as fees for courses as authorized under AS 44.41.020(a).						

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	220.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Receipts from builders and architects for fire protection and prevention reviews of building plans.		12303310	11100	220.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	6.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59121	CIP Receipts from Public Safety RSA from the Village Public Safety Officer (VPSO) program for Village Police Officer fire training course.	VPSO Support	12307404	11100	2.2	0.0	0.0
59121	CIP Receipts from Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307406	11100	3.9	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	4.6	4.9	4.9
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	9.8	9.9	9.9
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.2
			73805 IT-Non-Telecommnctns subtotal:		**14.6**	**15.0**	**15.0**
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.0	6.5	6.5
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	4.2	4.2	4.2
			73806 IT-Telecommunication subtotal:		**11.2**	**10.7**	**10.7**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	4.0	2.8	2.8
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.4	0.3	0.3
				73809 Mail subtotal:	**4.4**	**3.1**	**3.1**
73811	Building Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	Inter-dept	Leases	43.0	49.5	49.5
			73811 Building Leases subtotal:		**43.0**	**49.5**	**49.5**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.4	1.7	1.7
				73812 Legal subtotal:	**1.4**	**1.7**	**1.7**
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	**0.0**	**0.1**	**0.1**
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.7	0.7	0.7
				73814 Insurance subtotal:	**0.7**	**0.7**	**0.7**
73815	Financial	RSA for financial core services AKPAY/AKSAS.	Inter-dept	Finance	0.4	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	3.6	3.6	3.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.7	0.7	0.7
				73815 Financial subtotal:	**4.7**	**4.8**	**4.8**
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Financial training courses in ALDER or AKSAS.	Inter-dept	Finance	0.6	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Firefighter certification testing.	Intra-dept	AK Fire Standards Council	0.6	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working	Inter-dept	State Equipment Fleet	22.5	22.4	22.4

Inter-Agency Services
Department of Public Safety

Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Capital Fund.					
				73848 State Equip Fleet subtotal:	**22.5**	**22.4**	**22.4**
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	1.5	1.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.0**	**1.5**	**1.5**
				Training and Education Bureau total:	**103.8**	**109.6**	**109.6**
				Grand Total:	**103.8**	**109.6**	**109.6**

RDU/Component: Alaska Fire Standards Council

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

Contribution to Department's Mission

To establish professional standards for fire service personnel, and curriculum requirements for the certification of training programs.

Core Services

- Govern the process for the accreditation and regulation of fire service training programs.
- Govern the process for the certification and regulation of individuals who meet established performance standards.
- Determine certification eligibility for all fire service personnel and issue appropriate level of certificate.
- Monitor compliance with established professional standards.
- Provide the forum for constructive participation of all agencies and organizations with a focus on fire service training schools and programs.
- Develop and maintain a long-term strategy for supplemental funding to assist fire departments with certification training and compliance.

Results at a Glance

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

END RESULT A: Professional certification for firefighters in Alaska.

- Three new certification programs were adopted in CY2010

Status of Strategies to Achieve End Result

- Two new training standards were adopted in CY2010
- Five fire training standards, 63% of the CY2009 number of standards, were updated in CY2010

Major Activities to Advance Strategies	
• Facilitate fire service certification • Develop fire service certification programs • Maintain fire certification records • Enhance certification through national/international accreditation	• Coordinate fire service certification opportunities • Conduct field audits of current fire service programs • Support fire department certification accreditation

Key Component Challenges

Fire departments in Alaska communities have difficulty maintaining uniform performance standards that are consistent throughout the state. The public is entitled to a reasonable expectation that personnel responding to a call for emergency services are adequately trained to mitigate an emergency. Members of the fire service are entitled to a level of training that enables them to operate in a manner that minimizes personal risk.

Without state-established standards, local fire and emergency services personnel have difficulty meeting nationally recognized certification requirements. The use of National Fire Protection Association and Occupational Safety and Health Administration standards is not possible in many parts of the state, especially in communities that do not have paid staff, fire hydrants, or traditional fire apparatus. The Alaska Fire Standards Council (AFSC) has the authority to establish standards relevant and achievable for Alaska communities.

Improvements to administrative functions continue to increase the council's ability to efficiently review and approve related standards and certification, but maintaining compliance to standards that are routinely revised is an on-going challenge. The AFSC remains focused on providing certification programs that are current and relevant to fire service needs throughout Alaska.

Core fire certification programs within Alaska must be maintained, and expansion into new programs is critical to support the professional development of fire service personnel. The AFSC will continue to increase fire certification programs that address community needs and provide support for fire service organizations that have limited resources.

Significant Changes in Results to be Delivered in FY2012

The AFSC will endeavor to provide a proactive standard and certification process and support statewide fire department training program standardization and accreditation. The AFSC will maintain essential support to assist with the review of standards adoption and will continue to network with fire personnel across the state to ensure ongoing updates occur for existing programs. The administrative staff will continue to ensure fire service personnel receive a prompt response from the AFSC office and will strive to support the audit and accreditation of fire department programs. Continued development of the AFSC administrative policies and procedures will enhance the efficiency of existing program management and facilitate the expansion into additional certification programs.

Major Component Accomplishments in 2010

- Processed 1,161 applications and issued 1,228 fire certificates.
- Facilitated 54 certifying officer assignments for fire department testing and certification.
- Adopted five updates for existing certification standards.
- Completed four certification test bank updates.
- Completed significant revisions to the AFSC Certifying Officer program and provided nine regional training workshops to improve management of certification examinations.
- Adopted two new certification standards.
- Provided support for one new fire department accreditation audit.

(Note: These statistics are based on fiscal year as opposed to the calendar year statistics presenting in the Investing for Results section.)

The council members held two meetings this year, as required.

Statutory and Regulatory Authority

Alaska Fire Standards Council (AS 18.70.320-369)

Contact Information

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Alaska Fire Standards Council
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	162.8	173.9	184.0
72000 Travel	36.3	61.2	61.2
73000 Services	38.4	231.5	226.4
74000 Commodities	9.8	25.0	25.0
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**247.3**	**494.6**	**499.6**
Funding Sources:			
1004 General Fund Receipts	227.2	240.7	245.7
1108 Statutory Designated Program Receipts	0.0	253.9	253.9
1152 AK Fire Standards Council Receipts	20.1	0.0	0.0
Funding Totals	**247.3**	**494.6**	**499.6**

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				
Statutory Designated Program Receipts	51063	0.0	253.9	253.9
AK Fire Standards Council Receipts	51077	20.1	0.0	0.0
Restricted Total		**20.1**	**253.9**	**253.9**
Total Estimated Revenues		**20.1**	**253.9**	**253.9**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**240.7**	**0.0**	**253.9**	**0.0**	**494.6**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.9	0.0	0.0	0.0	-1.9
-FY 2012 Personal Services increases	6.9	0.0	0.0	0.0	6.9
FY2012 Governor	**245.7**	**0.0**	**253.9**	**0.0**	**499.6**

Alaska Fire Standards Council
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	2	2	Annual Salaries	113,000
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	73,320
			Less 1.25% Vacancy Factor	(2,320)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**184,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fire Training Admin	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds
Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	162.8	169.2	169.2	173.9	184.0	10.1	5.8%
72000 Travel	36.3	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	38.4	236.2	236.2	231.5	226.4	-5.1	-2.2%
74000 Commodities	9.8	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	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	**247.3**	**494.6**	**494.6**	**494.6**	**499.6**	**5.0**	**1.0%**
Fund Sources:							
1004 Gen Fund	227.2	240.7	240.7	240.7	245.7	5.0	2.1%
1108 Stat Desig	0.0	253.9	253.9	253.9	253.9	0.0	0.0%
1152 AFSC Rcpts	20.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**227.2**	**240.7**	**240.7**	**240.7**	**245.7**	**5.0**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**20.1**	**253.9**	**253.9**	**253.9**	**253.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	494.6	169.2	61.2	236.2	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund	240.7											
1108 Stat Desig	253.9											
	Subtotal	**494.6**	**169.2**	**61.2**	**236.2**	**25.0**	**3.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210083 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0

After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. This component only has two employees and no vacancies are anticipated for FY2011. Funds are available in the services line due to anticipated decreases in delivery and honorarium expenses.

	Subtotal	**494.6**	**173.9**	**61.2**	**231.5**	**25.0**	**3.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.9											

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.: $-1.9

FY 2012 Personal Services increases												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.9											

This change record includes the following personal services increases:
: $6.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $2.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $0.9

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

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association (SU) FY 12 COLA increases : $2.1												
Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing and overtime to reflect workload, personal services authorization requires additional funding. This change record moves funding from the services line. The funds are available due to a decrease in anticipated professional services contracts for FY2012.												
	Totals	**499.6**	**184.0**	**61.2**	**226.4**	**25.0**	**3.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

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
12-2042	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,411	0	0	28,956	64,367	64,367
12-3806	Fire Training Admin	FT	A	SS	Anchorage	100	21D / E	12.0		77,589	0	0	44,364	121,953	121,953

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	113,000
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	73,320
Total Pre-Vacancy:	186,320
Minus Vacancy Adjustment of 1.25%:	(2,320)
Total Post-Vacancy:	184,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	184,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	186,320	184,000	100.00%
Total PCN Funding:	**186,320**	**184,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	36.3	61.2	61.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**36.3**	**61.2**	**61.2**
72110	Employee Travel (Instate)		Travel to attend council meetings.	11.6	3.0	3.0
72120	Nonemployee Travel (Instate Travel)		Council member travel expenses.	20.1	48.2	48.2
72410	Employee Travel (Out of state)		Travel to conferences and meetings.	4.6	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	38.4	231.5	226.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**38.4**	**231.5**	**226.4**
73025	Education Services		Conference and training expenses.	5.0	128.0	128.0
73050	Financial Services		Fees for processing credit card transactions as payments for certification courses.	0.4	0.0	0.0
73150	Information Technlgy		Software purchases and maintenance.	0.0	5.0	5.0
73154	Software Licensing		Share of department cost for Microsoft Exchange.	0.7	0.4	0.4
73156	Telecommunication		Telephone toll charges, local equipment, and cellular phone costs.	0.3	7.6	7.6
73225	Delivery Services		Freight and postage charges.	3.8	4.0	4.0
73450	Advertising & Promos		Legal and meeting notices.	1.2	7.0	7.0
73650	Struc/Infstruct/Land		Meeting room rentals.	0.3	16.6	11.5
73750	Other Services (Non IA Svcs)		Miscellaneous expenses, such as printing of testing materials and preparing for council meetings.	1.5	32.2	32.2
73753	Program Mgmt/Consult		Consultant services to write certification and/or curriculum standards.	0.0	5.0	5.0
73757	Honorariums/Stipend		Honorariums paid to certifying officers for test certifications.	12.3	12.0	12.0
73805	IT-Non-Telecommnctns	APSIN	APSIN LAN/WAN RSA for network support.	2.5	2.5	2.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.1	0.1	0.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS computer services EPR.	1.1	1.1	1.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	1.8	1.8	1.8

Line Item Detail
Department of Public Safety
Services

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**38.4**	**231.5**	**226.4**
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX expense for state telephone network.	1.8	1.9	1.9
73808	Building Maintenance	Statewide Public Facilities	RSA for yard maintenance / snow removal / janitorial.	0.7	0.7	0.7
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	1.6	1.6	1.6
73809	Mail	Central Mail	RSA for central mailroom support.	0.1	0.1	0.1
73812	Legal	Commissioner's Office	RSA for legal services.	0.3	0.2	0.2
73814	Insurance	Risk Management	RSA for risk management overhead.	0.2	0.2	0.2
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	0.8	0.8	0.8
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.1	0.1	0.1
73815	Financial	Finance	AKPAY/AKSAS chargeback.	0.1	0.1	0.1
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act RSA.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	0.6	1.2	1.2
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1.0	0.9	0.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Office of Professional Standards.	0.0	0.3	0.3

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	9.8	25.0	25.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**9.8**	**25.0**	**25.0**
74200	Business	Office and computer supplies.	8.0	20.0	20.0
74480	Household & Instit.	Uniforms for employees and instructors.	1.8	0.0	0.0
74600	Safety (Commodities)	Supplies for testing during firefighter certification.	0.0	5.0	5.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	3.0	3.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**3.0**	**3.0**
76150 Other Equipment		Office equipment and equipment needed for certification of firefighters.	0.0	3.0	3.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	253.9	253.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		12350111	11100	0.0	253.9	253.9

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51077	AK Fire Standards Council Receipts	20.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51077	AK Fire Standards Council Receipts Certification fees collected under AS 18.70.320-369.		12350111	11100	20.1	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA for network support.	Inter-dept	APSIN	2.5	2.5	2.5
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Intra-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Intra-dept	Enterprise Technology Services	1.1	1.1	1.1
			73805 IT-Non-Telecommnctns subtotal:		**3.7**	**3.7**	**3.7**
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Intra-dept	Enterprise Technology Services	1.8	1.8	1.8
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Intra-dept	Enterprise Technology Services	1.8	1.9	1.9
			73806 IT-Telecommunication subtotal:		**3.6**	**3.7**	**3.7**
73808	Building Maintenance	RSA for yard maintenance / snow removal / janitorial.	Inter-dept	Statewide Public Facilities	0.7	0.7	0.7
			73808 Building Maintenance subtotal:		**0.7**	**0.7**	**0.7**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.6	1.6	1.6
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.1	0.1	0.1
			73809 Mail subtotal:		**1.7**	**1.7**	**1.7**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.3	0.2	0.2
			73812 Legal subtotal:		**0.3**	**0.2**	**0.2**
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.2	0.2	0.2
			73814 Insurance subtotal:		**0.2**	**0.2**	**0.2**
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.8	0.8	0.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.1	0.1	0.1
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.1	0.1	0.1
			73815 Financial subtotal:		**1.0**	**1.0**	**1.0**
73816	ADA Compliance	Americans with Disabilities Act RSA.	Intra-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Intra-dept	State Equipment Fleet	1.0	0.9	0.9
			73848 State Equip Fleet subtotal:		**1.0**	**0.9**	**0.9**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Inter-dept	Commissioner's Office	0.0	0.3	0.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**0.3**	**0.3**
			Alaska Fire Standards Council total:		**12.3**	**12.5**	**12.5**

Inter-Agency Services
Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Grand Total:	**12.3**	**12.5**	**12.5**

Alaska State Troopers Results Delivery Unit

Contribution to Department's Mission

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

Core Services

- Criminal and traffic enforcement patrols and investigations.
- Search and Rescue (SAR).
- Prisoner transport.
- Support rural law enforcement entities.
- Public education in safety and injury prevention.
- Wildlife enforcement patrols and investigations.

Results at a Glance

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

END RESULT A: Protect lives.

- Homicides in Alaska State Trooper jurisdiction increased by one in FY2010
- In CY2009, there were 34 motor vehicle accident (MVA) fatalities in area of Alaska State Trooper jurisdiction, 12 fewer than in CY2008. Data source changed in CY2007 and will not be comparable to previous average until CY2010
- There was a 14% decrease in recreational boating accidents with deaths, going from 14 fatalities in CY2008 to 12 fatalities in CY2009

Status of Strategies to Achieve End Result

- Homicide solve rate in Alaska State Trooper jurisdiction in FY2010 was 91%
- 41% of sexual assault/sexual abuse cases referred in FY2010 were accepted for prosecution compared to 38% in FY2009
- There were 21 driving under the influence (DUI) fatalities in the Alaska State Trooper patrol area in CY2009 and 16 in CY2008. Data for this target of a 10% decline compared to the prior 3-year average first became available in CY2007; thus a comparison to the target is not possible till CY2010
- 31% of misdemeanor and felony alcohol crimes referred in FY2010 were accepted for prosecution compared to 32% in FY2009
- 69% of felony illicit drug cases referred in FY2010 were accepted for prosecution compared to 67% in FY2009
- 10,317 contacts in FY2010 is a 19% increase over the previous 2-year average of 8,678 boating safety contacts
- There was a 246% increase over the previous 2-year average in boating safety education hours in FY2010, up to 400 hours compared to 187

END RESULT B: Protect property.

- There was a 17% decrease in burglaries reported in Alaska State Trooper jurisdiction in CY2008 and a 10% decrease in CY2009

Status of Strategies to Achieve End Result

- 63% of property crimes referred in FY2010 were accepted for prosecution compared to 58% in FY2009

END RESULT C: Preserve public peace.

- Public compliance with laws as measured by the reported crime index offenses in Alaska State Trooper jurisdiction increased by 5% in CY2008 and by 3% in CY2009

Status of Strategies to Achieve End Result

- The number of crime index offenses closed by arrest in relation to number reported improved from 29% to 36% in CY2008 and from 36% to 37% in CY2009

END RESULT D: Protect wildlife resources.

- The number of wildlife violations as a percentage of total contacts decreased by 35% in FY2010 compared to FY2009

Status of Strategies to Achieve End Result

- The number of resource user contacts checked in the field increased by 35% in FY2010 compared to the previous 2-year average

Major Activities to Advance Strategies	
• Strategic deployment of personnel in ABI • Sexual Assault Response Team (SART) training • Domestic violence and Driving under the Influence (DUI) training for Alaska Wildlife Troopers • Traffic enforcement • DUI enforcement team and dedicated DUI patrols • Report writing and investigation in-service • Coordination with outside domestic violence-related agencies and support groups • Domestic violence supervisory case review with district attorney coordination • Provide search and rescue management training • Avalanche awareness programs • Hunter safety education • Boating safety education • Personal Locator Beacon (PLB) program • Crime Stoppers • Drug Abuse Resistance Education (DARE) programs • Strategic location of Alaska Bureau of Alcohol and Drug Enforcement (ABADE) investigators • Alcoholic Beverage Control (ABC) training • Alcohol Rewards program • Coordination of ABC investigations	• Provide boater safety training to Village Public Safety Officers (VPSOs) and Alaska State Troopers • Increase inspections • Strategic location of personnel • Property investigation training • Enhanced communications between jurisdictions • Burglary suppression unit • Patrol high crime areas • Intelligence Unit linking • E-pawn records • Directed patrols • Community Oriented Policing (COP) training • Quality village visits • Public appearances • Aircraft patrols • Vessel patrols • Targeted patrols • Wildlife enforcement training • Covert hunting investigations

Key RDU Challenges

CORE POLICE SERVICES - As Alaska's population continues to grow, requests for services have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. Proactive enforcement such as highway traffic patrols, burglary suppression, and community policing have been forced to a lower priority and are seldom accomplished. AST's technology base lags far behind other police and public service organizations in all these areas.

RECRUITMENT – Recruitment and retention continue to be significant challenges for the Alaska State Troopers and law enforcement agencies nation-wide. Although the recruitment unit has been successful attracting applicants, attracting *quality* applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited creates recruiting challenges not faced by any other police agencies in the state. The starting wage for trooper recruits is significantly less than for a new Anchorage Police Department officer.

WILDLIFE ENFORCEMENT COVERAGE – The Alaska Wildlife Troopers (AWT) conduct enforcement operations in the most challenging geographic expanse in the country. It is a significant challenge under the best of conditions to successfully protect the state's fish and wildlife resources. AWT continues to operate at a minimally acceptable enforcement level. Many areas of the state are not patrolled or are only occasionally patrolled. Only with the support of the marine enforcement section and its fleet of sixteen vessels ranging from 25' to 156', and the aircraft section with its compliment of patrol aircraft, can the AWT core mission be effectively administered. Having the skilled

personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement.

COURT SECURITY – While the number of court services officers (CSOs) located around the state has been increased in recent years, the number is still marginally adequate to properly handle increased court security concerns, transport prisoners, and serve domestic violence protective orders, stalking, and other court writs in a timely manner. Reported threats against judges, a statistic that has not previously been captured, is becoming more common. Additionally, AST is being asked to provide security at court events such as the annual Judicial Conference and Supreme Court Live events. Supreme Court Live is an event where the state supreme court hears oral arguments on actual cases at a high school. Depending on the venue and the number of students attending the event, providing security for the event and screening of the students and public requires twelve to twenty officers. The number of prisoner transports is increasing each year. Over the last several fiscal years alone, the number of prisoner moves has increased three to eight percent in total. In real numbers, this represents a change from 57,883 transports in FY2005 to 63,099* transports in FY2010.

RAPE AND DOMESTIC VIOLENCE – Alaska's rate of forcible rape is 2.5 times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater. Small communities and villages present specific and difficult challenges to these investigations.

TERRORISM AND WEAPONS OF MASS DESTRUCTION – The Alaska State Troopers continue to staff and supervise the statewide Criminal Intelligence Unit located at the Anchorage Federal Bureau of Investigation office. Additionally, AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. A position is devoted to serve as the department's liaison with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management. There are no Alaska State Trooper posts along almost 400 miles of the Trans-Alaska Pipeline (from Prudhoe Bay to Fairbanks). There is a one-trooper Alaska Wildlife Trooper post in Coldfoot.

Significant Changes in Results to be Delivered in FY2012

Significant resources are being focused on investigation of major criminal activity, investigation of illegal drug and alcohol activity, and better addressing the needs of rural communities and their surrounding areas throughout Alaska.

Alaska Wildlife Troopers:

The Division of Alaska Wildlife Troopers predicts similar service delivery as that in FY2011. AWT will continue to concentrate the majority of its resources on the enforcement of commercial enterprises and the protection of wild resources.

In FY2012, the division will host resource law enforcement training that covers the nuances of this type of enforcement work. This training is meant to benefit both the new applicants into the division as well as seasoned veterans of all resource agencies that operate within the state. This training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations.

The division will continue its focus on education of the public, both young and old. In recent years, the division has increased its time spent on education over 200 percent, spending 400 hours on such activities in FY2010.

Alaska State Troopers:

During FY2012, AST anticipates largely similar service delivery as compared to FY2011. AST is continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. The division is also expanding a program that will increase the number of mobile data computers in patrol vehicles. This effort, coupled with implementation of an electronic records management system acquired in FY2010, will facilitate the rapid transmittal of police reports, traffic citations, and similar documents to district attorneys, the court system, Department of Transportation and Public Facilities, and the Division of Motor Vehicles (DMV). Ultimately, these combined programs will reduce the amount of "double entry" currently taking place as troopers, AST clerical personnel, the

courts, district attorneys' offices, and DMV each key the records into their own systems. These upgrades will take substantial staff time to develop policies and rules of use. They will also require extensive training efforts during the implementation stages. AST will continue its active support of the Governor's strategic plan to end the epidemic of sexual assault and domestic violence by providing enhanced training to increase understanding and recognition of these crimes in order to improve services to victims in rural Alaska, and to promote the reporting of these crimes.

Major RDU Accomplishments in 2010

Public Safety Services – In FY2010, the Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) accomplished the following:

- Handled more than 133,401 offenses in AST jurisdiction;
- Responded to more than 4,137 motor vehicle collisions;
- Responded to 357 search and rescue efforts;
- Investigated over 4,725 drug and alcohol importation related crimes;
- Solved 91 percent of the homicides that occurred within AST jurisdiction;
- Served or closed over 8,302 warrants;
- Served or closed over 20,459 writs; and
- Performed 2,289 hours on boating safety enforcement, contacting nearly 10,375 boaters, and issuing 839 warnings and 238 citations.

Major Investigative Cases – AST investigated eleven murders that occurred within AST jurisdiction during FY2010, solving ten for a 91 percent clearance rate. In addition, the unit added 2,520 missing person notices to the statutorily required Missing Persons Clearinghouse used to assist law enforcement when unidentified human remains are found.

Domestic Violence Investigation Training – With the use of grant funds from the Office on Violence Against Women (OVW), AST has provided domestic violence and sex crimes investigation training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO) and Village Police Officers (VPO), as well as medical providers, victim advocates, and prosecutors. This training consists of in-service training, academy level training, and advanced or specialized training. AST continues their commitment to bringing training and equipment to rural Alaska, municipal police departments, and to the division's detachments. AST purchased equipment for C Detachment troopers to enhance crime scene documentation. In addition, AST in coordination with the crime lab, provided training on the equipment purchased and crime scene processing and documentation. AST also purchased equipment for the Alaska Bureau of Investigation (ABI) as well as municipal police departments. AST worked collaboratively with the Department of Law and Crime Lab to develop a new sexual assault evidence collection kit including a revised forensic medical history form. The new kits are available, at no cost, to all law enforcement agencies across the state.

Illegal Drug and Alcohol Enforcement – The Illegal Drug and Alcohol Enforcement federal grant positions greatly enhanced the readiness of the department's overall methamphetamine eradication efforts. In addition, overtime funds in the grant allowed investigators to actively pursue leads related to drug and illegal alcohol activities, which has helped to increase investigative seizures. Troopers continue to take the lead role in the coordinated effort to investigate and enforce laws concerning drug and alcohol crimes. Interdiction efforts to stem the flow of alcohol to western Alaska have met with continued success. The Alaska Bureau of Alcohol and Drug Enforcement (ABADE), with the U.S. Postal Service (USPS), continued to see success with the USPS cross-deputize program of ABADE investigators as postal inspectors started in FY2007. Due to funding shortfalls, ABADE removed the investigator assigned with the Bureau of Alcohol, Tobacco, and Firearms to assist with the "Project Safe Neighborhoods" (PSN) federal initiative. The success of this program is unquestioned. While assigned to PSN, this position was responsible for reviewing cases involving federal firearm violations to increase the number of quality cases submitted to the U.S. Attorney's Office for prosecution. In FY2008, over 30 cases were referred. This position continued to provide training and tools for field personnel to use in determining if firearms related cases qualify for federal prosecution under PSN, and training in the evidential requirements necessary for federal prosecution. A number of these successful prosecutions have originated in rural Alaska and have resulted in the jailing of individuals like the one who had been described as being a long time "village terrorist". The use of strong federal gun laws has removed several violators who had intimidated communities for years. Villages that were bereft of hope have entered a new era. Through the efforts of this investigator, this program has proven to be so successful that the investigator was nominated for a national award. It is our hope that through additional federal funding this program will be expanded into Project Safe

Village. We believe with the addition of investigators focused on the removing violent offenders from rural Alaska that Alaska's villages will be safer for all residents.

The Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, had at its peak, 1,474 registered commercial fishing boats, and over 900 registered commercial set net sites operating in various fishing districts within Bristol Bay. Twenty-one troopers and 18 civilian personnel participated during enforcement activities from June 15 through July 21, 2010 in various areas surrounding Bristol Bay. The *P/V Stimson* and *P/V Woldstad* participated supporting six patrol skiffs, as well as serving as a base of operations for enforcement and search and rescue operations throughout Bristol Bay. Five fixed wing aircraft and two helicopters were used to provide air support for enforcement and search and rescue operations. Additionally, AWT conducted joint operations with the United States Coast Guard (USCG) in support of fishing vessel boating safety enforcement with AWT providing at sea logistics support to USCG boarding teams. The following summary enforcement actions occurred during the program:

- Commercial Fish – 92 percent observed compliance: 2,785 contacts, 220 criminal citations, and 372 warnings.
- Sport Fish – 97 percent observed compliance: 1,081 contacts, 22 citations, and 30 warnings.
- Boating Safety – 98 percent observed compliance: 272 contacts, 15 citations, and 22 warnings.

Rural Enforcement – State troopers provided the following contacts and support for rural enforcement officers: 4,361 Village Public Safety Officer (VPSO) visits statewide, which is an increase of 1,022 visits from last fiscal year. In the spring of 2010, the troopers in C Detachment teamed up with the U.S. Marshal Service in a five-day sweep of rural Alaska focused on sex offender registration compliance. Along with personnel, aviation assets from both agencies were used to access several villages in rural Alaska resulting in numerous sex offenders being placed into registration compliance, warrant arrests, community policing opportunities, and public awareness of this new law enforcement relationship within rural Alaska. This collaborating of law enforcement provides for some additional support for troopers working in this region and will be expanded in 2011 and 2012.

State Trooper / Aircraft Pilot Training Program – This program continues to be an unqualified success. Funding was first appropriated in FY2006 to expand the Department of Public Safety's aircraft operator training program to aid in recruitment and retention efforts. The original concept was to fill the department's critical need for trooper pilots to provide the most efficient and effective response to criminal activity and search and rescue in Alaska's rural areas. The primary focus continues to be on selecting seasoned troopers who have no flight experience for attendance at ground school and flight training and to ultimately qualify as state pilots. This program also targets troopers that may have some flight skills and experience, but need additional training and flight time to become proficient in flying state aircraft.

Recruitment – The recruitment unit has effectively spent funds for advertising and the unit's "hands on recruitment approach" with potential applicants resulted in 27 recruits and six laterally hired troopers reporting to the academy in Sitka in FY2010. The recruitment unit has been extremely active with job fairs, advertising, follow-up with potential applicants, and keeping the recruitment website current and active. During FY2010 and continuing in FY2011, AST will implement some recruitment initiatives that will engage all levels of commissioned troopers to be actively involved in one-on-one recruitment efforts. This will include giving recruitment presentations in an expanded number of venues, including increased recruitment with the military, rural Alaska, and colleges and universities.

Special Events – During the past year, all detachments have conducted several special patrol activities. Those activities include: highway construction zone patrols for the Department of Transportation and Public Facilities; Knik River Public Use Area patrol for the Department of Natural Resources; an extensive seatbelt enforcement program; increased patrols for the Talkeetna and Anderson Bluegrass Festivals, the Arctic Man snow machine races near Paxson, Seward's Mt. Marathon foot race, Girdwood's Forest Fair, and the Alaska State Fair in Palmer; high school graduation parties in the major cities; traffic enforcement while fire fighters worked on the forest fires along the Alaska Highway; and a multi-agency spring bear hunting enforcement program throughout southeast Alaska.

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Alaska State Troopers
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Special Projects	773.8	4,431.8	1,399.3	6,604.9	1,417.8	7,708.6	2,739.9	11,866.3	1,420.8	7,730.9	2,655.6	11,807.3
AK ST Troopers Director's Office	358.3	0.0	0.0	358.3	375.6	0.0	0.0	375.6	386.2	0.0	0.0	386.2
AK Bureau of Judicial Svcs	8,571.5	0.0	0.0	8,571.5	9,388.8	0.0	0.0	9,388.8	9,609.1	0.0	0.0	9,609.1
Prisoner Transportation	2,629.1	70.0	0.0	2,699.1	2,534.2	70.0	0.0	2,604.2	2,534.2	70.0	0.0	2,604.2
Search and Rescue	420.4	0.0	0.0	420.4	577.9	0.0	0.0	577.9	577.9	0.0	0.0	577.9
Rural Trooper Housing	1,500.0	831.8	0.0	2,331.8	2,708.3	0.0	0.0	2,708.3	2,680.1	0.0	0.0	2,680.1
Narcotics Task Force	1,722.9	0.0	2,172.0	3,894.9	2,308.0	0.0	8,275.7	10,583.7	2,319.0	0.0	3,072.8	5,391.8
AST Detachments	50,881.9	724.0	0.0	51,605.9	51,757.0	503.6	0.0	52,260.6	52,884.4	507.5	0.0	53,391.9
Alaska Bureau of Investigation	5,122.4	0.0	0.0	5,122.4	6,068.7	0.0	0.0	6,068.7	6,452.0	0.0	0.0	6,452.0
AK Bureau of Alcohol and Drug	3,597.6	0.0	0.0	3,597.6	3,940.5	0.0	0.0	3,940.5	3,964.7	0.0	0.0	3,964.7
Alaska Wildlife Troopers	17,361.9	1,137.6	0.0	18,499.5	17,705.2	1,443.9	0.0	19,149.1	17,718.1	1,516.7	0.0	19,234.8
AK W-life Troopers Aircraft Sect	4,305.6	910.4	0.0	5,216.0	4,435.5	1,020.0	0.0	5,455.5	4,456.4	1,020.0	0.0	5,476.4
AK W-life Troopers Marine Enforc	3,244.3	34.9	0.0	3,279.2	3,065.0	0.0	0.0	3,065.0	3,188.4	42.5	0.0	3,230.9
AK W-life Troopers Director's Of	373.5	0.0	0.0	373.5	377.0	0.0	0.0	377.0	388.8	0.0	0.0	388.8

Alaska State Troopers
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
AK Wildlife Troopers Investigati	948.1	0.0	0.0	948.1	1,078.1	0.0	0.0	1,078.1	1,130.6	0.0	0.0	1,130.6
Totals	**101,811.3**	**8,140.5**	**3,571.3**	**113,523.1**	**107,737.6**	**10,746.1**	**11,015.6**	**129,499.3**	**109,710.7**	**10,887.6**	**5,728.4**	**126,326.7**

Alaska State Troopers
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**106,695.9**	**1,041.7**	**10,746.1**	**11,015.6**	**129,499.3**
Adjustments which will continue current level of service:					
-Special Projects	-1,267.0	0.0	22.3	-84.3	-1,329.0
-AK ST Troopers Director's Office	10.6	0.0	0.0	0.0	10.6
-AK Bureau of Judicial Svcs	217.4	2.9	0.0	0.0	220.3
-Rural Trooper Housing	-28.2	0.0	0.0	0.0	-28.2
-Narcotics Task Force	-1,382.2	0.0	0.0	-5,202.9	-6,585.1
-AST Detachments	55.7	0.0	3.9	0.0	59.6
-Alaska Bureau of Investigation	23.7	0.0	0.0	0.0	23.7
-AK Bureau of Alcohol and Drug	24.2	0.0	0.0	0.0	24.2
-Alaska Wildlife Troopers	12.9	0.0	72.8	0.0	85.7
-AK W-life Troopers Aircraft Sect	20.9	0.0	0.0	0.0	20.9
-AK W-life Troopers Marine Enforc	123.4	0.0	0.0	0.0	123.4
-AK W-life Troopers Director's Of	11.8	0.0	0.0	0.0	11.8
-AK Wildlife Troopers Investigati	52.5	0.0	0.0	0.0	52.5
Proposed budget increases:					
-Special Projects	1,270.0	0.0	0.0	0.0	1,270.0
-Narcotics Task Force	1,393.2	0.0	0.0	0.0	1,393.2
-AST Detachments	1,056.3	15.4	0.0	0.0	1,071.7
-Alaska Bureau of Investigation	359.6	0.0	0.0	0.0	359.6
-AK W-life Troopers Marine Enforc	0.0	0.0	42.5	0.0	42.5
FY2012 Governor	**108,650.7**	**1,060.0**	**10,887.6**	**5,728.4**	**126,326.7**

Component: Special Projects

Contribution to Department's Mission

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

Core Services

- Provide law enforcement within the Chugach and Tongass National Forests through U.S. Forest Service contracts.
- Eradicate marijuana and suppress other controlled substances with Drug Enforcement Administration (DEA) support.
- Deter crime by depriving criminals of the profits and proceeds of their illegal activities through narcotics suppression federal forfeitures.
- Provide Residential Substance Abuse Treatment (RSAT) funds for programs within correctional institutions.
- Keep alcohol out of dry communities and educate their citizens using the Rural Alcohol Interdiction federal grant.
- Provide training for law enforcement officers using the Drug Abuse Resistance Education (DARE) federal grant.
- Provide school resource officers through the Youth Community Policing federal grant.
- Support continued methamphetamine related investigations with the Methamphetamine Initiative (METH) federal grant.
- Fund law enforcement officer overtime with Drug Enforcement Administration Task Force (DEA) and Organized Crime Drug Enforcement Task Force (OCDETF) money.
- Promote domestic violence investigation training statewide, using funds from the Council on Domestic Violence and Sexual Assault.
- Fund specialized enforcement teams in Palmer/Wasilla, Soldotna, Girdwood, and Fairbanks to combat driving under the influence, using funds from Department of Transportation and Public Facilities, Alaska Highway Safety Office.

Key Component Challenges

The capabilities and efficiency of personnel within the criminal justice system in Alaska, both within the Department of Public Safety and within other agencies, need to be increased in order to obtain the best use of the available personnel.

Substance abuse remains one of the significant problems facing society, but resources are insufficient to provide effective treatment for offenders and prevent recidivism.

Continued reduction / elimination of federal funding jeopardizes AST's ability to continue these special initiatives without replacement funding.

Significant Changes in Results to be Delivered in FY2012

The Department of Public Safety will provide similar services in FY2012. AST will continue its active support of the Governor's strategic plan to end the epidemic of sexual assault and domestic violence by providing enhanced training to law enforcement and first responders to increase understanding and recognition of these crimes in order to improve services to victims in rural Alaska and to promote the reporting of these crimes.

Major Component Accomplishments in 2010

Working with the U.S. Forest Service, the department provided enforcement and patrol services on federal lands in the Chugach and Tongass national forests.

Through the Drug Enforcement Administration's Marijuana Eradication program, the department and local law enforcement agencies received reimbursement for a portion of the costs of destroying marijuana grows. Those costs

included such things as officer overtime, officer travel, and evidence storage.

The Narcotics Suppression (forfeitures) program provided the department and other law enforcement agencies with equipment for transportation, officer protection, training, communication, canines, and surveillance equipment.

Through the Rural Alcohol Interdiction grant, the department assigned investigators to five hub communities serving all of Western Alaska to increase its efforts toward the interdiction and investigation of illegal alcohol shipments into local option communities.

The Illegal Drug and Alcohol Enforcement positions greatly enhanced the readiness of the department's overall methamphetamine eradication efforts. In addition, the overtime funds in this grant allowed investigators to actively pursue leads related to drug and alcohol activities, which has helped to increase investigative seizures. Statistics on the number of arrests made and amount of drugs and illegal alcohol seized are listed in the ABADE and Narcotics Task Force component narrative reports.

Domestic Violence Investigation Training – With the use of grant funds from the Office on Violence Against Women (OVW), AST has provided domestic violence and sex crimes investigation training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO) and Village Police Officers (VPO), as well as medical providers, victim advocates, and prosecutors. This training consists of in-service training, academy level training, and advanced or specialized training. AST continues their commitment to bringing training and equipment to rural Alaska, municipal police departments, and to the division's detachments. AST purchased equipment for C Detachment troopers to enhance crime scene documentation. In addition, AST in coordination with the crime lab, provided training on the equipment purchased and crime scene processing and documentation. AST also purchased equipment for the Alaska Bureau of Investigation (ABI) as well as municipal police departments. AST worked collaboratively with the Department of Law and Crime Lab to develop a new sexual assault evidence collection kit, including a revised forensic medical history form. The new kits are available, at no cost, to all law enforcement agencies across the state.

During the 2009-2010 school year, 73 Drug Abuse Resistance Education (D.A.R.E.) officers from 24 police agencies taught D.A.R.E. curricula to 3,448 students in 61 elementary, middle, and high schools throughout the state. During October 2009, 12 new D.A.R.E. officers graduated from the two-week D.A.R.E. Officer Training. During February 2010, a two-day in-service was held to provide ongoing training for D.A.R.E. officers. Twenty-two certified D.A.R.E. officers and five police and school personnel attended the in-service, receiving enhanced training on a variety of topics that the D.A.R.E. officer, police and school personnel deal with such as youth violence, gangs and internet safety. D.A.R.E. America introduced the new middle school curricula, "keeping it REAL". This office was able to provide update training for 61 of the 73 active D.A.R.E. Officers throughout the state. In addition, this office worked with D.A.R.E. Alaska, Inc. and D.A.R.E. America to recreate the enhancement videos for the "keeping it REAL" lessons, using Alaskan students. The D.A.R.E. program saw decreases in the number of students taught; however, it continued to reach 3 percent of Alaska's student population. There was a decrease in the number of school districts that offered the program from 23 to 21. Additionally, the number of schools that received the program decreased from 67 to 61. There was a decrease in the number of certified D.A.R.E. officers statewide from 82 to 73; however, the number of police agencies offering a D.A.R.E. program remained the same. Thirty-nine percent of the school districts statewide are offering the D.A.R.E. program, and the number of communities that have adopted the D.A.R.E. program remained the same from the previous year.

The delays in the launch of the Modified School Resource Officer (SRO) program were resolved and implementation began in FY2010. This office hosted the National School Resource Officer (NASRO) training in January 2010 and eight troopers were trained as SROs. Three more troopers were trained in the Basic SRO training, bringing the total of SRO troopers up to 11 during FY2010. Additionally, all troopers have received the "Fork in the Road" program and are beginning implementation of that program in the communities that they are serving. Since the inception of the program, 397.5 hours have been spent by the 11 troopers in their communities providing the following activities: 1 percent safety inspections, 3 percent law enforcement activities at the school, 7 percent parent education, 10 percent student education, 15 percent school staff education, 23 percent visits to the schools, and 23 percent of their time spent engaged in community activities such as health fairs. In addition, a number of the posts have received the Fatal Vision® Goggle kits that simulate impairment from alcohol use to be used by troopers in the communities that they serve.

During state FY2009, the Alaska Bureau of Highway Patrol (ABHP) was formed. The Fairbanks and Palmer traffic safety teams were assigned to the ABHP and became the foundation for the formation of the bureau. During FY2010, AST/ABHP was authorized six additional state trooper positions. AST/ABHP established two new posts located on the Kenai Peninsula: Soldotna and Girdwood. The ABHP conducted high visibility traffic enforcement during the year, during such events as the Seward Mt. Marathon Race, the Girdwood Forest Fair, Fireweed 400 Bike Race, Iditarod Restart, Arctic Man, the Tanana Valley Fair, and the Alaska State Fair in Palmer. In addition to these special events, ABHP conducted enforcement throughout the year with special efforts during holidays time periods such as July 4th, Memorial Day, New Years, and Labor Day. During federal FY2010, ABHP worked 33,195 hours targeting impaired driving, seatbelts, aggressive driving and speeding, and youth drivers. The hours resulted in 385 impaired driving arrests (352 misdemeanor and 33 felony), and issuance of 9,684 uniform traffic citations (5,511 speeding, 497 seatbelt, 1,609 fail to show proof of insurance, 2,010 other). Additionally, ABHP investigated 434 motor vehicle collisions and assumed primary responsibility for fatal and major injury crash investigations (26 fatal, 132 injury, 276 damage only).

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)
Training (AS 44.41.020(a))

Contact Information

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Special Projects
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,190.0	5,145.9	5,385.3
72000 Travel	310.0	844.0	809.4
73000 Services	2,046.8	4,054.5	3,795.6
74000 Commodities	633.0	987.6	982.7
75000 Capital Outlay	273.5	699.3	699.3
77000 Grants, Benefits	151.6	135.0	135.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,604.9**	**11,866.3**	**11,807.3**
Funding Sources:			
1002 Federal Receipts	1,311.9	2,641.5	2,655.6
1004 General Fund Receipts	773.8	1,417.8	1,420.8
1007 Inter-Agency Receipts	725.2	328.3	331.4
1061 Capital Improvement Project Receipts	3,706.6	7,380.3	7,399.5
1212 Federal Stimulus: ARRA 2009	87.4	98.4	0.0
Funding Totals	**6,604.9**	**11,866.3**	**11,807.3**

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				
Federal Receipts	51010	1,311.9	2,641.5	2,655.6
Interagency Receipts	51015	725.2	328.3	331.4
Federal Economic Stimulus	51118	87.4	98.4	0.0
Capital Improvement Project Receipts	51200	3,706.6	7,380.3	7,399.5
Restricted Total		**5,831.1**	**10,448.5**	**10,386.5**
Total Estimated Revenues		**5,831.1**	**10,448.5**	**10,386.5**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,417.8**	**0.0**	**7,708.6**	**2,739.9**	**11,866.3**
Adjustments which will continue current level of service:					
-Reverse Carry Forward Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) - fed lapse date 2/28/2013	0.0	0.0	0.0	-98.4	-98.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.7	0.0	-0.9	0.4	-2.2
-FY 2012 Personal Services increases	4.7	0.0	23.2	13.7	41.6
-Rural Alcohol Interdiction Efforts	-1,270.0	0.0	0.0	0.0	-1,270.0
Proposed budget increases:					
-Rural Alcohol Interdiction Efforts	1,270.0	0.0	0.0	0.0	1,270.0
FY2012 Governor	**1,420.8**	**0.0**	**7,730.9**	**2,655.6**	**11,807.3**

Special Projects
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	37	37
Part-time	0	0
Nonpermanent	0	0
Totals	**37**	**37**

Personal Services Costs	
Annual Salaries	2,697,177
Premium Pay	856,008
Annual Benefits	1,826,408
Less 4.83% Vacancy Factor	(260,093)
Lump Sum Premium Pay	265,800
Total Personal Services	**5,385,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Admin Asst III	0	0	0	1	1
Captain, AK State Troopers	0	0	0	1	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician I	0	0	1	1	2
Lieutenant, AK State Troopers	0	0	0	1	1
Office Assistant III	0	1	0	1	2
Program Coordinator II	1	0	0	0	1
Sergeant PS	0	1	0	3	4
State Trooper	3	4	0	15	22
Visual Info Spec	1	0	0	0	1
Totals	**7**	**6**	**1**	**23**	**37**

Component Detail All Funds
Department of Public Safety

Component: Special Projects (1001)
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	3,190.0	5,802.5	5,852.5	5,145.9	5,385.3	239.4	4.7%
72000 Travel	310.0	809.4	844.0	844.0	809.4	-34.6	-4.1%
73000 Services	2,046.8	4,045.6	4,054.5	4,054.5	3,795.6	-258.9	-6.4%
74000 Commodities	633.0	982.7	987.6	987.6	982.7	-4.9	-0.5%
75000 Capital Outlay	273.5	699.3	699.3	699.3	699.3	0.0	0.0%
77000 Grants, Benefits	151.6	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,604.9**	**12,474.5**	**12,572.9**	**11,866.3**	**11,807.3**	**-59.0**	**-0.5%**
Fund Sources:							
1002 Fed Rcpts	1,311.9	2,641.5	2,641.5	2,641.5	2,655.6	14.1	0.5%
1004 Gen Fund	773.8	2,124.4	2,124.4	1,417.8	1,420.8	3.0	0.2%
1007 I/A Rcpts	725.2	328.3	328.3	328.3	331.4	3.1	0.9%
1061 CIP Rcpts	3,706.6	7,380.3	7,380.3	7,380.3	7,399.5	19.2	0.3%
1212 Fed ARRA	87.4	0.0	98.4	98.4	0.0	-98.4	-100.0%
Unrestricted General (UGF)	**773.8**	**2,124.4**	**2,124.4**	**1,417.8**	**1,420.8**	**3.0**	**0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,431.8**	**7,708.6**	**7,708.6**	**7,708.6**	**7,730.9**	**22.3**	**0.3%**
Federal Funds	**1,399.3**	**2,641.5**	**2,739.9**	**2,739.9**	**2,655.6**	**-84.3**	**-3.1%**
Positions:							
Permanent Full Time	41	41	41	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	0	0	0	0.0%

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

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,270.0										
FY2011 Conference Committee												
	ConfCom	11,204.5	4,975.8	799.4	3,618.4	976.6	699.3	135.0	0.0	41	0	4
1002 Fed Rcpts		2,641.5										
1004 Gen Fund		854.4										
1007 I/A Rcpts		328.3										
1061 CIP Rcpts		7,380.3										
ADN 1210007 Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) lapse date 06/30/11												
	CarryFwd	98.4	50.0	34.6	8.9	4.9	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		98.4										
	Subtotal	**12,572.9**	**5,852.5**	**844.0**	**4,054.5**	**987.6**	**699.3**	**135.0**	**0.0**	**41**	**0**	**4**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210087 Duty station change for new AK Bureau of Highway Patrol PCN 12-?072 from Fairbanks to Wasilla												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

In FY2011, the department received funding for five new state trooper positions to enhance highway patrol efforts by the Alaska Bureau of Highway Patrol (ABHP). This change record transfers one of the state trooper positions (Fairbanks) to (Wasilla) – PCN 12-?072. This position is also being reclassified to sergeant, as the growth in state trooper positions assigned to the ABHP makes it necessary to add another sergeant position for supervision and administrative and field operations. The position is being assigned to Wasilla since the state troopers and local police officers that this position will supervise are located in this region.

This reclassification and location change is included in the grant application to the Department of Transportation and Public Facilities, Alaska Highway Safety Office (ASHO), which provides the funding for this program. ASHO approves the number of positions not the classification and/or location of the positions. The ASHO is the recipient of federal funds from the National Highway Traffic Safety Administration (NHTSA) for enforcement of driving under the influence, click it or ticket it, and the speed/aggressive driver. DOT&PF, ASHO contracts with Public Safety for these enforcement services through a reimbursable services agreement. The ABHP was developed as a five-year project with the intent of requesting federal funding through ASHO annually for the life of the project. This request is year three of the five-year project. The costs to reclassify and change the location of this position is $11.6 and will have no impact to the general fund as this program is funded from CIP interagency receipts.

ADN 1210084 Transfer cold case investigators to Alaska Bureau of Investigation												
	Trout	-326.6	-326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund		-326.6										

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

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

In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).

The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).

The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).

ADN 1210085 Transfer illegal drug and alcohol enforcement positions to AK Bureau of Alcohol and Drug Enforcement

	Trout	-380.0	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund	-380.0											

In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).

The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).

The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).

	Subtotal	**11,866.3**	**5,145.9**	**844.0**	**4,054.5**	**987.6**	**699.3**	**135.0**	**0.0**	**37**	**0**	**0**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

Reverse Carry Forward Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) - fed lapse date 2/28/2013

	OTI	-98.4	-50.0	-34.6	-8.9	-4.9	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	-98.4											

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	-1.7											
1007 I/A Rcpts	0.2											
1061 CIP Rcpts	-1.1											

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.: $-2.2

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

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY 2012 Personal Services increases												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.7											
1004 Gen Fund	4.7											
1007 I/A Rcpts	2.9											
1061 CIP Rcpts	20.3											

This change record includes the following personal services increases:
: $41.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $17.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $11.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: $5.3

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $3.6

Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0

Personal services authorization is insufficient to meet vacancy factor guidelines. This transfer moves authority out of the contractual line to the personal services line. This transfer will have no impact on operations.

Rural Alcohol Interdiction Efforts												
	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,270.0											
Rural Alcohol Interdiction Efforts												
	IncM	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,270.0											
	Totals	**11,807.3**	**5,385.3**	**809.4**	**3,795.6**	**982.7**	**699.3**	**135.0**	**0.0**	**37**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Special Projects (1001)
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
12-1299	Criminal Justice Technician I	FT	A	GP	Bethel	144	12C / D	12.0		56,124	0	0	36,756	92,880	0
12-1353	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	100	23K / L	12.0		102,103	0	756	53,881	156,740	156,740
12-1522	Criminal Justice Technician I	FT	A	GP	Juneau	102	12B / C	12.0		38,412	0	729	30,361	69,502	0
12-1878	State Trooper	FT	P	AA	Anchorage	1A	76A / B	12.0		60,612	0	5,441	37,932	103,985	0
12-1879	State Trooper	FT	P	AA	Bethel	1J	76K / L	12.0		116,704	0	7,346	58,716	182,766	0
12-1880	State Trooper	FT	P	AA	Bethel	1J	76J	12.0		113,340	0	12,198	59,185	184,723	0
12-1881	State Trooper	FT	P	AA	Kotzebue	1J	76D / E	12.0		93,858	0	6,532	50,863	151,253	0
12-1882	State Trooper	FT	P	AA	Nome	1I	76M / N	12.0		116,703	0	7,345	58,715	182,763	0
12-1887	Criminal Justice Planner	FT	A	GP	Anchorage	100	21E / F	8.8	**	56,756	0	0	32,829	89,585	0
12-1890	State Trooper	FT	P	AA	Wasilla	1A	76K / L	12.0		77,842	0	47,444	59,106	184,392	0
12-1891	State Trooper	FT	P	AA	Wasilla	1A	76F / J	12.0		73,133	0	44,204	56,599	173,936	0
12-1892	State Trooper	FT	P	AA	Wasilla	1A	76J / K	12.0		77,281	0	44,318	57,943	179,542	0
12-1893	Sergeant PS	FT	P	AA	Wasilla	1A	78N	12.0		97,824	0	33,767	61,093	192,684	0
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17F / G	12.0		61,984	0	0	38,963	100,947	0
12-1955	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		60,707	0	37,946	50,209	148,862	0
12-1956	Sergeant PS	FT	P	AA	Fairbanks	1B	78A	12.0		93,602	0	32,287	59,296	185,185	0
12-1957	State Trooper	FT	P	AA	Fairbanks	1B	76F	12.0		72,864	0	46,628	57,279	176,771	0
12-1969	Program Coordinator II	FT	A	GP	Anchorage	100	20D / E	12.0		69,580	0	0	41,824	111,404	0
12-1970	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,204	0	0	28,125	61,329	0
12-1973	State Trooper	FT	P	AA	Soldotna	1A	76C / D	12.0		64,949	0	43,605	53,830	162,384	0
12-1974	Sergeant PS	FT	P	AA	Soldotna	1A	78F	12.0		87,586	0	41,676	60,359	189,621	0
12-1975	State Trooper	FT	P	AA	Soldotna	1A	76K	12.0		75,600	0	51,444	59,660	186,704	0
12-1976	State Trooper	FT	P	AA	Soldotna	1A	76C / D	12.0		63,570	0	43,605	53,395	160,570	0
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11C / D	12.0		36,381	0	1,389	29,844	67,614	0
12-1978	Admin Asst III	FT	A	GP	Palmer	100	15K	12.0		58,584	0	2,253	38,531	99,368	0
12-1979	Office Assistant III	FT	A	GP	Fairbanks	103	11C / D	12.0		37,517	0	1,430	30,287	69,234	0
12-1986	State Trooper	FT	P	AA	Girdwood	1A	76E / F	12.0		68,540	0	47,564	56,210	172,314	0
12-1987	State Trooper	FT	P	AA	Wasilla	1A	76E / F	12.0		68,434	0	46,564	55,862	170,860	0
12-1988	State Trooper	FT	P	AA	Girdwood	1A	76C / D	12.0		64,949	0	43,605	53,830	162,384	0
12-1989	State Trooper	FT	P	AA	Fairbanks	1B	76J	12.0		75,600	0	51,444	59,660	186,704	0
12-1990	State Trooper	FT	P	AA	Wasilla	1A	76O	12.0		87,588	0	58,823	65,766	212,177	0
12-1991	Captain, AK State Troopers	FT	P	SS	Wasilla	100	24M	12.0		115,080	0	5,871	59,827	180,778	0
12-1992	State Trooper	FT	P	AA	Fairbanks	1B	76A	12.0		60,612	0	17,362	42,421	120,395	0
12-1993	State Trooper	FT	P	AA	Soldotna	1A	76A	12.0		58,416	0	16,923	41,429	116,768	0
12-1994	State Trooper	FT	P	AA	Wasilla	1A	76J / K	12.0		75,030	0	19,810	48,773	143,613	0
12-1995	State Trooper	FT	P	AA	Wasilla	1A	76A	12.0		58,416	0	16,923	41,429	116,768	0

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Special Projects (1001)
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
12-1996	Sergeant PS	FT	P	AA	Wasilla	1A	78A	12.0		67,692	0	18,776	45,620	132,088	0

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	37	0	0

Total Component Months: 440.8

Total Salary Costs:	2,697,177
Total COLA:	0
Total Premium Pay::	856,008
Total Benefits:	1,826,408
Total Pre-Vacancy:	5,379,593
Minus Vacancy Adjustment of 4.83%:	(260,093)
Total Post-Vacancy:	5,119,500
Plus Lump Sum Premium Pay:	265,800
Personal Services Line 100:	5,385,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,054,239	1,003,268	19.60%
1004 General Fund Receipts	156,740	149,162	2.91%
1007 Inter-Agency Receipts	89,585	85,254	1.67%
1061 Capital Improvement Project Receipts	4,079,030	3,881,816	75.82%
Total PCN Funding:	**5,379,593**	**5,119,500**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1061 Federal Receipts	15,948	6.00%
1061 Capital Improvement Project Receipts	249,852	94.00%
Total Lump Sum Funding:	**265,800**	**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: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	310.0	844.0	809.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**310.0**	**844.0**	**809.4**
72100 Instate Travel		Travel costs for state troopers to enforce activities funded by federal grants including the bureau of highway patrol and travel for the training funded by the Violence Against Women Act (VAWA coordinator and state troopers).	204.4	580.5	580.5
72100 Instate Travel		ARRA - travel for Internet crimes against children investigators.	2.3	3.5	0.0
72400 Out Of State Travel		Travel for staff to attend meetings and conferences related to federal grant management, VAWA program, and the bureau of highway patrol. Includes travel costs for other police officers attending training provided by DPS through federal programs.	93.7	250.0	228.9
72400 Out Of State Travel		ARRA - travel for Internet crimes against children investigators.	9.6	10.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	2,046.8	4,054.5	3,795.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,046.8**	**4,054.5**	**3,795.6**
73025	Education Services		Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics covered include Sexual Assault Response Team (SART) training, domestic violence, law enforcement officers as expert witnesses, dispatcher training, advanced forensic investigator, and multidisciplinary conference. Also, includes conference registration and training for law enforcement officers funded from federal funds.	36.0	105.0	101.3
73025	Education Services		ARRA - training for state troopers on Internet crimes against children.	5.1	7.0	0.0
73075	Legal & Judicial Svc		Case costs.	0.5	0.5	0.0
73075	Legal & Judicial Svc		ARRA - case costs.	0.2	0.0	0.0
73150	Information Technlgy		Consulting services and software licenses for technology projects.	16.4	35.0	35.0
73150	Information Technlgy		ARRA - software licensing and maintenance for Internet crimes against children unit.	9.5	18.0	0.0
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	6.3	25.0	25.0
73156	Telecommunication		ARRA - telecommuncations.	0.7	0.0	0.0
73175	Health Services		Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	206.1	225.0	225.0
73225	Delivery Services		Postage, freight, and courier service.	4.9	5.0	5.0
73450	Advertising & Promos		Advertising and promotional items funded by federal grants.	578.0	580.0	580.0
73525	Utilities		Utilities.	5.5	7.0	7.0
73650	Struc/Infstruct/Land		Space expense for evidence storage and room rentals	19.1	25.0	25.0

Line Item Detail
Department of Public Safety
Services

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,046.8**	**4,054.5**	**3,795.6**
			(training).			
73675	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	89.8	100.0	100.0
73750	Other Services (Non IA Svcs)		Printing, copier service, and honorariums for presenters/trainers. Includes law enforcement services funded from alcohol interdiction grant, federal forfeitures, search and rescue, Project Safe Neighborhood, bureau of highway patrol, and marijuana eradication funds. Includes any unallocated federal authority at time budget is prepared.	473.5	2,097.5	1,867.8
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	0.0	0.1	0.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe (MICS) support.	0.0	5.4	5.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for sponsored agency fees.	0.0	0.2	0.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services support.	0.0	4.2	4.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR support.	0.0	5.7	5.7
73809	Mail	AST Detachments	DPS mailroom support.	0.0	0.1	0.1
73809	Mail	Central Mail	RSA for central mailroom support.	0.0	0.3	0.3
73812	Legal	Commissioner's Office	RSA for legal support within DPS.	0.0	1.5	1.5
73812	Legal	Criminal Appeals/Special Lit	RSA for rural alcohol interdiction program.	298.7	400.0	400.0
73812	Legal	Criminal Appeals/Special Lit	RSA for Project Safe Neighborhood grant.	9.3	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,046.8**	**4,054.5**	**3,795.6**
73814	Insurance	Risk Management	Public official bond RSA.	0.0	0.6	0.6
73815	Financial	Administrative Services	RSA for administrative services cost allocation plan.	0.0	3.8	3.8
73815	Financial	Commissioner's Office	RSA for commissioner's office cost allocation plan.	0.0	0.8	0.8
73815	Financial	Finance	AKPAY / AKSAS RSA.	0.0	0.4	0.4
73816	ADA Compliance	Americans With Disabilities	RSA for American's with Disabilities Act.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	4.5	5.0	5.0
73827	Safety (IA Svcs)	Inmate Transportation	RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	49.6	145.0	145.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund (Bureau of Highway Patrol).	233.1	250.0	250.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	1.3	1.3

Line Item Detail
Department of Public Safety
Commodities

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	633.0	987.6	982.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**633.0**	**987.6**	**982.7**
74200	Business		Office and computer supplies.	349.9	375.0	375.0
74200	Business		ARRA - information technology equipment and supplies for Internet crimes against children unit.	47.8	12.5	0.0
74480	Household & Instit.		Clothing, uniforms, and laboratory supplies.	6.1	7.0	10.0
74520	Scientific & Medical		SART/SANE Kits.	48.5	70.0	40.0
74600	Safety (Commodities)		Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	45.7	522.1	556.7
74650	Repair/Maintenance (Commodities)		Small tools and equipment repair supplies.	1.0	1.0	1.0
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	134.0	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	273.5	699.3	699.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**273.5**	**699.3**	**699.3**
75700	Equipment		ARRA - Internet crimes against children unit technology equipment.	6.8	0.0	0.0
75941	Safety (Capital Outlay-Equipment)		Law enforcement equipment such as diving equipment, ammunition, tasers, K-9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment purchased from federal drug forfeiture funds.	266.7	699.3	699.3

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	151.6	135.0	135.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**151.6**	**135.0**	**135.0**
77110	Grants		Grants to local governments for anti-gang initiative.	72.4	135.0	135.0
77110	Grants		Grants to DARE Alaska Inc., for production of video for DARE program.	79.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,311.9	2,641.5	2,655.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unallocated federal receipts.		12500000	11100	0.0	12.1	15.6
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	49.0	75.0	75.0
57910	Fed Proj-Prot/Adm Ju Federal Drug Enforcement Agency (DEA) forfeiture funds resulting from the sale of assets forfeited in narcotics cases.		12502010	11100	191.2	300.0	350.0
57910	Fed Proj-Prot/Adm Ju Drug Enforcement Agency (DEA) overtime enforcement.		12502011	11100	61.2	70.0	70.0
57910	Fed Proj-Prot/Adm Ju Contract from Drug Enforcement Agency (DEA) for organized crime drug enforcement task force (OCEDTF).		12502013	11100	17.3	15.0	15.0
57910	Fed Proj-Prot/Adm Ju U.S. Marshals Service contract.		12502014	11100	26.0	25.0	25.0
57910	Fed Proj-Prot/Adm Ju Youth Community Policing federal grant.		12502400	11100	123.9	350.0	150.0
57910	Fed Proj-Prot/Adm Ju Internet Child Task Force federal contract.		12502746	11100	41.0	100.0	100.0
57910	Fed Proj-Prot/Adm Ju Project safe neighborhood and anti-gang federal grant.		125027XX	11100	85.2	70.3	70.0
57910	Fed Proj-Prot/Adm Ju Methamphetamine intiative federal grant.		12502800	11100	129.3	275.0	350.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,311.9	2,641.5	2,655.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57910	Fed Proj-Prot/Adm Ju Secure our schools federal grant.		12502810	11100	9.4	25.3	0.0
57910	Fed Proj-Prot/Adm Ju Safe schools initiative federal grant.		12502815	11100	15.3	100.0	300.0
57910	Fed Proj-Prot/Adm Ju FFY09 DARE coordinator federal grant.		12502970	11100	122.3	86.7	0.0
57910	Fed Proj-Prot/Adm Ju Rural alcohol interdiction federal grants.		12502X04	11100	329.0	900.0	900.0
57910	Fed Proj-Prot/Adm Ju Residential substance abuse treatment federal grant to fund treatment of prisoners at Hiland Mountain and Wildwood correctional centers.		12502X50	11100	52.1	152.1	150.0
57911	Bja Drug Enforcement Drug Enforcement Agency (DEA), Alcohol, Tobacco, and Firearms (ATF), and Organized Crime Drug Enforcement Task Force contracts for narcotics enforcement.		12502XXX	11100	0.0	5.0	5.0
57912	Marijuana Eradication Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana in Alaska.		12502X16	11100	59.7	80.0	80.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	725.2	328.3	331.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unallocated interagency receipts.		12507XXX	11100	0.0	160.9	41.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507901	11100	86.1	102.0	110.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507902	11100	0.0	0.0	0.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507903	11100	30.7	14.4	115.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507912	11100	1.4	0.0	14.4
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.	Domestic Viol/Sexual Assault	12507914	11100	27.2	0.0	0.0
59120	Public Safety RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act	Domestic Viol/Sexual Assault	12507915	11100	0.0	20.0	20.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	725.2	328.3	331.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	(VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12507916	11100	3.9	16.0	16.0
	RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12507917	11100	10.0	15.0	15.0
	RSA from the Council on Domestic Violence and Sexual Assault subgranting Violence Against Women's Act (VAWA) federal funds for the training of law enforcement officers. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12508005	11100	254.3	0.0	0.0
	Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).						
59120	Public Safety	Domestic Viol/Sexual Assault	12508006	11100	56.9	0.0	0.0
	Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).						
59120	Public Safety	Domestic Viol/Sexual Assault	12508007	11100	190.5	0.0	0.0
	Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).						
59120	Public Safety	Domestic Viol/Sexual Assault	12508008	11100	42.6	0.0	0.0
	Unbudgeted RSA Sexual Assault Response Project - earmark grant to CDVSA (equipment, exam payment, and training).						
59120	Public Safety	Domestic Viol/Sexual Assault	12508009	11100	21.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	725.2	328.3	331.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Unbudgeted RSA for law enforcement crime scene training and equipment.						

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	87.4	98.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus ARRA - Internet Crimes against Children contract from Anchorage Police Department.		12502948	11100	87.4	98.4	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	3,706.6	7,380.3	7,399.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Unallocated CIP receipts for RSA.		1250XXXX	11100	0.0	0.0	0.0
59121	CIP Receipts from Public Safety RSA for Drug Abuse Recognation Expert (DARE) coordinator program, funding provided by federal grant appropriated in capital budget.	AST Detachments	12507070	11100	69.4	28.5	0.0
59121	CIP Receipts from Public Safety RSA from DPS capital appropriation - Illegal Drug and Alcohol Initiative federal grant. This grant provides for funding for state troopers and administrative personnel budgeted in Special Projects component.	AK Bureau of Alcohol and Drug	12507100	11100	447.1	146.5	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for driving under the influence-related (DUI) media.	Program Development	12506001	11100	472.2	695.0	695.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for click-it-or-ticket-related (CIOT) media.	Program Development	12506002	11100	186.4	301.9	301.9
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Highway Safety Office for BHP (Bureau of Highway Patrol).	Program Development	12506003	11100	1,545.5	6,208.4	6,402.6
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for BHP High Visibility Enforcement.	Program Development	12506004	11100	508.4	0.0	0.0
59240	CIP Rcpts from Transp	Program Development	12506005	11100	132.8	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	3,706.6	7,380.3	7,399.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	& Public Fac RSA with DOT/PF Alaska Highway Safety Office for BHP High Fatality Rate.						
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Highway Safety Office for BHP Alcohol DUI.	Program Development	12506006	11100	330.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF Alaska Highway Safety Office for BHP CIOT.	Program Development	12506007	11100	14.0	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	0.0	0.1	0.1
73805	IT-Non-Telecommnctns	RSA for ETS mainframe (MICS) support.	Inter-dept	Enterprise Technology Services	0.0	5.4	5.4
73805	IT-Non-Telecommnctns	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.2	0.2
73805	IT-Non-Telecommnctns	RSA for computer services support.	Inter-dept	Enterprise Technology Services	0.0	4.2	4.2
			73805 IT-Non-Telecommnctns subtotal:		**0.0**	**9.9**	**9.9**
73806	IT-Telecommunication	RSA for telecommunications EPR support.	Inter-dept	Enterprise Technology Services	0.0	5.7	5.7
			73806 IT-Telecommunication subtotal:		**0.0**	**5.7**	**5.7**
73809	Mail	DPS mailroom support.	Intra-dept	AST Detachments	0.0	0.1	0.1
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.0	0.3	0.3
				73809 Mail subtotal:	**0.0**	**0.4**	**0.4**
73812	Legal	RSA for legal support within DPS.	Intra-dept	Commissioner's Office	0.0	1.5	1.5
73812	Legal	RSA for rural alcohol interdiction program.	Inter-dept	Criminal Appeals/Special Lit	298.7	400.0	400.0
73812	Legal	RSA for Project Safe Neighborhood grant.	Inter-dept	Criminal Appeals/Special Lit	9.3	0.0	0.0
				73812 Legal subtotal:	**308.0**	**401.5**	**401.5**
73814	Insurance	Public official bond RSA.	Inter-dept	Risk Management	0.0	0.6	0.6
				73814 Insurance subtotal:	**0.0**	**0.6**	**0.6**
73815	Financial	RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	0.0	3.8	3.8
73815	Financial	RSA for commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.0	0.8	0.8
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	0.0	0.4	0.4
				73815 Financial subtotal:	**0.0**	**5.0**	**5.0**
73816	ADA Compliance	RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	**0.0**	**0.1**	**0.1**
73827	Safety (IA Svcs)	RSA to provide residential substance abuse treatment for female offenders at Hiland Mountain Correctional Center and for male offenders at Wildwood Correctional Center.	Inter-dept	Inmate Transportation	49.6	145.0	145.0
				73827 Safety (IA Svcs) subtotal:	**49.6**	**145.0**	**145.0**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund (Bureau of Highway Patrol).	Inter-dept	State Equipment Fleet	233.1	250.0	250.0
				73848 State Equip Fleet subtotal:	**233.1**	**250.0**	**250.0**

Inter-Agency Services
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	1.3	1.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**1.3**	**1.3**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	134.0	0.0	0.0
				74970 Commodity Cost Trf subtotal:	**134.0**	**0.0**	**0.0**
				Special Projects total:	**724.7**	**819.5**	**819.5**
				Grand Total:	**724.7**	**819.5**	**819.5**

Component: Alaska State Troopers Director's Office

Contribution to Department's Mission

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

Core Services

- Provide management and policy direction and administer day-to-day operations for the Division of Alaska State Troopers (AST).
- Act as liaison with other government and private agencies that directly affect AST's role including the Alaska Court System, departments of Corrections, Law, Transportation and Public Facilities, Health and Social Services and other municipal, state, and federal agencies.
- Manage the criminal intelligence unit that responds to drug intelligence and terrorist inquiries from foreign, federal, state, and local agencies and coordinates providing dignitary security with federal and municipal agencies.

Key Component Challenges

The director has a major role in implementing statewide law enforcement policy. The director's staff is responsible for administering the division's budget and carrying out policy. Balancing law enforcement service needs of various areas of the state with the very limited number of commissioned officers and limited dollars available requires constant review and evaluation. Under collective bargaining agreements, the director’s staff must devote a good deal of time to considering the transfer of individual officers, their educational and career development needs, and their training and discipline. The director must also develop a practice and environment that promotes the planning for greater efficiency of processes and more prudent use of public funding.

The director of the Alaska State Troopers is also responsible for organizational succession planning through the preparation and mentoring of suitable candidates for higher command positions. The director’s office also implements new technologies and modern business practices to achieve greater efficiencies, and remains attentive to the needs of the workforce to maintain productivity and facilitate recruitment and retention.

Two key issues facing the Alaska State Troopers director's office are human and physical resources and facilities. The allocation of very scarce human and physical resources to perform basic public safety functions across a very large area is extremely challenging while striving to maintain public trust and security as well as employee safety. Facilities are inadequate to support the needs of personnel resources. Many facilities are very old and in need of significant renovation to accommodate the needs to include the need for major improvements to provide a safe and secure office environment. Key issues for specific programs are described in the various components' budgets. A significant concern is the necessary preparation time required for any major infrastructure project.

Significant Changes in Results to be Delivered in FY2012

The Division of Alaska State Troopers director’s office has undertaken a comprehensive strategic planning process that will guide agency efforts and priorities for the near future. The director’s office will continue implementation of the AST strategic plan. The objective is to implement a process that will enable AST to transition from being static to a progressive method of conducting AST’s operations. AST will continue to implement the advancement of AST’s technology initiatives. AST will continue to assess and realign its existing resources to maximize AST’s ability to be efficient and yet provide a positive impact to providing service to Alaska. AST will continue efforts to provide greater follow-up on major crimes. AST will continue efforts to lower the rates of sexual assaults and sex abuse of minors in Alaska. AST will continue efforts to maximize effectiveness and improvement of response for calls for service. AST will continue to create a greater presence on Alaska’s highways to foster safer driving habits of Alaska’s motorists. AST intends to collaborate with the Alaska tourism industry to facilitate liaisons to tourists and promote a feeling of security for visitors. AST will continue efforts of recruitment for state troopers by liaison with the tourist industry and by promoting the Alaska State Troopers through various media projects including national media such as National

Geographic productions. AST will increase efforts to attract applicants to fill vacant VPSO positions and to highlight the importance of the VPSO program in rural Alaska. AST will increase efforts to document the state of DPS/AST facilities and the need to repair, replace, or upgrade current facilities.

Major Component Accomplishments in 2010

One of the goals for the director's office is to provide critical, timely, and efficient training for the AST members. The following was completed in FY2010:

- Temporarily filled all authorized trooper positions.
- Continued implementation of the Alaska Bureau of Highway Patrol (ABHP).
- Continued implementation of Electronic Crash Report (TraCS accident report).
- Continued implementation of Mobile Data Terminal system to equip patrol vehicles throughout the state.
- Executed request for proposal (RFP) for Electronic Records Management System (ERMS).
- REID (nationally ranked trainer) Interview and Interrogation training.
- Crime Scene Investigation for rural law enforcement.
- Officer Safety training with seminars on Street Survival and Learn to Return.
- SERT (Specialized Emergency Reaction Team) Tactical Training.
- Field Training Officer training.
- Alaska Association of Chiefs of Police Executive Development seminar.
- K-9 Handler class.
- Drug Enforcement Administration (DEA) Methamphetamine Clandestine Laboratory class.
- Village Public Safety Officers and Village Police Officer Training.
- Electronic Surveillance Training.
- Covert Operations and Money Laundering courses.
- On-going recertification / training in firearms, baton, pepper spray, and other basic tools.

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)
Training (AS 44.41.020(a))

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Alaska State Troopers Director's Office
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	297.0	323.3	333.9
72000 Travel	26.1	8.0	8.0
73000 Services	31.8	38.9	38.9
74000 Commodities	3.4	5.4	5.4
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	**358.3**	**375.6**	**386.2**
Funding Sources:			
1004 General Fund Receipts	358.3	375.6	386.2
Funding Totals	**358.3**	**375.6**	**386.2**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**375.6**	**0.0**	**0.0**	**0.0**	**375.6**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.9	0.0	0.0	0.0	-0.9
-FY 2012 Personal Services increases	11.5	0.0	0.0	0.0	11.5
FY2012 Governor	**386.2**	**0.0**	**0.0**	**0.0**	**386.2**

Alaska State Troopers Director's Office
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	3	3
Part-time	0	0
Nonpermanent	0	0
Totals	**3**	**3**

Personal Services Costs	
Annual Salaries	211,542
COLA	3,106
Premium Pay	756
Annual Benefits	125,026
Less 1.92% Vacancy Factor	(6,530)
Lump Sum Premium Pay	0
Total Personal Services	**333,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	**3**	**0**	**0**	**0**	**3**

Component Detail All Funds
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)
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	297.0	320.3	323.3	323.3	333.9	10.6	3.3%
72000 Travel	26.1	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	31.8	38.9	38.9	38.9	38.9	0.0	0.0%
74000 Commodities	3.4	5.4	5.4	5.4	5.4	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	**358.3**	**372.6**	**375.6**	**375.6**	**386.2**	**10.6**	**2.8%**
Fund Sources:							
1004 Gen Fund	358.3	372.6	375.6	375.6	386.2	10.6	2.8%
Unrestricted General (UGF)	**358.3**	**372.6**	**375.6**	**375.6**	**386.2**	**10.6**	**2.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	372.6	320.3	8.0	38.9	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund	372.6											
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0											
	Subtotal	**375.6**	**323.3**	**8.0**	**38.9**	**5.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**375.6**	**323.3**	**8.0**	**38.9**	**5.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9											

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.: $-0.9

FY 2012 Personal Services increases												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.5											

This change record includes the following personal services increases:
: $11.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $2.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $1.1

Alaska Public Employees Association (SU) FY 12 COLA increases

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

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $1.5												
Non-Covered Employees FY 12 COLA increases : $3.1												
	Totals	**386.2**	**333.9**	**8.0**	**38.9**	**5.4**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska State Troopers Director's Office (508)
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
12-1158	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		117,300	3,106	756	58,770	179,932	179,932
12-1243	Secretary	FT	A	GP	Anchorage	100	11E / F	12.0		38,574	0	0	30,147	68,721	68,721
12-1637	Admin Asst III	FT	A	SS	Anchorage	500	15J	12.0		55,668	0	0	36,109	91,777	91,777

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	211,542
Total COLA:	3,106
Total Premium Pay::	756
Total Benefits:	125,026
Total Pre-Vacancy:	340,430
Minus Vacancy Adjustment of 1.92%:	(6,530)
Total Post-Vacancy:	333,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	333,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	340,430	333,900	100.00%
Total PCN Funding:	**340,430**	**333,900**	**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 State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	26.1	8.0	8.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**26.1**	**8.0**	**8.0**
72100	Instate Travel		AST director travel throughout Alaska to conduct inspections, provide testimony during legislative hearings, meet with local police chiefs, and conduct field visits to AST posts/detachments/bureaus.	23.4	6.0	6.0
72400	Out Of State Travel		AST director out-of-state travel for conferences, training, and meetings with other police chiefs.	1.6	2.0	2.0
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.1	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	31.8	38.9	38.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**31.8**	**38.9**	**38.9**
73025	Education Services		Registration costs for AST director to attend annual conferences, such as the International Chiefs of Police and FBI Executive Institute.	0.8	3.9	3.9
73154	Software Licensing		Microsoft Exchange.	0.6	0.6	0.6
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	5.5	8.0	8.0
73225	Delivery Services		Postage, freight, and courier service.	0.8	3.0	3.0
73450	Advertising & Promos		Promotional items and employee awards.	0.0	1.0	1.0
73650	Struc/Infstruct/Land		Janitorial services.	0.2	0.2	0.2
73686	Rentals/Leases (Non IA-Eq/Machinery)		Copier lease and room rentals.	0.2	1.0	1.0
73750	Other Services (Non IA Svcs)		Printing of reports, training materials, honorariums, and award certificates.	0.5	2.0	2.0
73805	IT-Non-Telecommnctns	APSIN	APSIN LAN/WAN RSA.	3.6	3.6	3.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	1.7	1.8	1.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	2.8	2.3	2.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.1	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication and PBX charges.	5.4	5.3	5.3
73808	Building Maintenance	Central Region	RSA for yard maintenance and snow removal at	1.1	1.1	1.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**31.8**	**38.9**	**38.9**
		Facilities	Anchorage complex.			
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	4.9	0.7	0.7
73809	Mail	Central Mail	RSA for central mail services.	0.1	0.1	0.1
73812	Legal	Commissioner's Office	RSA for legal services.	0.6	0.6	0.6
73814	Insurance	Risk Management	RSA for risk management insurance.	0.3	0.3	0.3
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	1.5	1.6	1.6
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.2	0.2	0.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.3	0.3	0.3
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	0.0	0.6	0.6

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	3.4	5.4	5.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**3.4**	**5.4**	**5.4**
74200	Business		Office, computer, and training supplies.	2.4	5.2	5.2
74480	Household & Instit.		Cleaning supplies.	0.4	0.2	0.2
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.6	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	1.1	0.0	0.0
			72970 Travel Cost Aje Xfer subtotal:		**1.1**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA.	Inter-dept	APSIN	3.6	3.6	3.6
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.7	1.8	1.8
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	2.8	2.3	2.3
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
			73805 IT-Non-Telecommnctns subtotal:		**8.2**	**7.8**	**7.8**
73806	IT-Telecommunication	RSA for EPR telecommunication and PBX charges.	Inter-dept	Enterprise Technology Services	5.4	5.3	5.3
			73806 IT-Telecommunication subtotal:		**5.4**	**5.3**	**5.3**
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage complex.	Inter-dept	Central Region Facilities	1.1	1.1	1.1
			73808 Building Maintenance subtotal:		**1.1**	**1.1**	**1.1**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	4.9	0.7	0.7
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.1	0.1
			73809 Mail subtotal:		**5.0**	**0.8**	**0.8**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.6	0.6	0.6
			73812 Legal subtotal:		**0.6**	**0.6**	**0.6**
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	1.5	1.6	1.6
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.2	0.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.3	0.3	0.3
			73815 Financial subtotal:		**2.0**	**2.1**	**2.1**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.0	0.6	0.6
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**0.6**	**0.6**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.6	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**0.6**	**0.0**	**0.0**

Inter-Agency Services
Department of Public Safety

Component: Alaska State Troopers Director's Office (508)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Alaska State Troopers Director's Office total:	**24.4**	**18.7**	**18.7**
			Grand Total:	**24.4**	**18.7**	**18.7**

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

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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

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
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
			Less 5.26% Vacancy Factor	(473,054)
			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 PFT	PPT	NP
********** 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 PFT	Positions PPT	Positions NP
	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.0											
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

	Trin	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	185.0											

The Division of Alaska State Troopers has a reclassed 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	1I	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 Positions	New	Deleted
Full Time Positions:	83	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	83	0	0

Total Component Months: 996.0

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	APSIN	APSIN 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		12530130	11100	0.0	56.7	59.6
	Earned fees from process services performed by judicial services throughout Alaska.						

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 Earned fees from process services performed by judicial services throughout Alaska.		12530130	11100	49.6	0.0	0.0

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 Management Plan	FY2012 Governor
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

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 Management Plan	FY2012 Governor
		74970 Commodity Cost Trf subtotal:		**5.4**	**0.0**	**0.0**
		Alaska Bureau of Judicial Services total:		**994.0**	**914.1**	**897.9**
		Grand Total:		**994.0**	**914.1**	**897.9**

Component: Prisoner Transportation

Contribution to Department's Mission

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

Core Services

- Transport prisoners needing pre-arraignment and post-arraignment escort, as well as convicted prisoners between in-state facilities and out-of-state prisons.
- Coordinate transport of prisoners using the services of state troopers, municipal police officers, and court services officers.

Key Component Challenges

The prisoner transport volume for the Division of Alaska State Troopers (AST) increased three to eight percent from FY2005 to FY2010. The division moved 57,883 prisoners in FY2005 and 63,099 prisoners in FY2010.

Litigation between the Department of Public Safety (DPS) and the Municipality of Anchorage was resolved with a plan for the state to take over from the Anchorage Police Department the transport of municipal prisoners from the Anchorage jails to the Anchorage courts. This change took effect in FY2009. Six additional Court Services Officer (CSO) positions were added to complete the tasks formerly handled by Anchorage police officers. DPS has been performing this task for a couple of years now. In September 2010, the court moved several district court judges from the Nesbett Courthouse to the Boney Courthouse across the street. This has added to the burden of the Anchorage Judicial Services Unit. Judicial services must transport prisoners to an additional location. That location, the Boney Courthouse, is not set up to handle these prisoners as well as the Nesbett Courthouse is, requiring more officers to guard prisoners.

Prisoner transportation costs increase with air and ground transportation costs. New airport security measures have increased the time required to facilitate these transports, thus increasing the expense. The increase in the number of prisoners compounds the increases in transportation costs. The department has put in practice numerous cost saving procedures, but most of these costs are out of the department's control. The Alaska Court System and the Department of Corrections (DOC) make the decisions to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires DPS' help to balance the inmate population among different institutions.

Although the Kotzebue jail has reopened, because prisoners cannot be housed there for longer than 20 days, there is still a significant need for transports to Nome's Anvil Mountain Correctional Center. This imposes a significant burden on both the Nome and Kotzebue trooper posts to provide inter-facility escorts several times each week. The Dillingham and Kodiak jails are constantly filled to capacity. Transports to alleviate this overcrowding occur nearly every week.

The Alaska Court System continues to expand its infrastructure and add courtrooms. Each additional courtroom represents additional prisoner transports, court process, and court security needs. In addition to new courtrooms added elsewhere in recent years, in new courtrooms were added in Anchorage, Kenai, and Palmer in FY2009. The court is in the middle of a major remodel project in Anchorage. Remodel work was completed in Homer, Kenai, and Palmer in FY2009. A new district court judge will be added to Anchorage and a master to Juneau in FY2010. In June 2010, the court opened a new courthouse in Nenana. This facility will allow superior court functions to be conducted in Nenana. After completion of this project, the court in Healy was closed. Both the closing of the Healy court and the added superior court functions in Nenana will have an impact on AST operations both for judicial services and for the detachment.

The process of filling normal vacancies exceeds six months when considering recruitment, background investigation, and training. Additionally, some CSOs are reaching retirement eligibility, which will necessitate additional recruitment. Nonetheless, staffing increases represent a significant step forward.

Significant Changes in Results to be Delivered in FY2012

AST will continue to see the number of prisoner moves increase by four to seven percent every year. AST's expectation is to continue to provide prisoner moves with zero escapes.

Major Component Accomplishments in 2010

During FY2009, the division reclassified five vacant state trooper positions to court service officers to be located primarily in western Alaska in order to begin to address the increased number of prisoner transports and court needs. 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.

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)
Training (AS 44.41.020(a))

Contact Information

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Prisoner Transportation
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2,264.9	2,173.3	2,173.3
73000 Services	418.9	420.9	420.9
74000 Commodities	15.3	10.0	10.0
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	**2,699.1**	**2,604.2**	**2,604.2**
Funding Sources:			
1004 General Fund Receipts	2,629.1	2,534.2	2,534.2
1007 Inter-Agency Receipts	70.0	70.0	70.0
Funding Totals	**2,699.1**	**2,604.2**	**2,604.2**

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				
Interagency Receipts	51015	70.0	70.0	70.0
Restricted Total		**70.0**	**70.0**	**70.0**
Total Estimated Revenues		**70.0**	**70.0**	**70.0**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,534.2**	**0.0**	**70.0**	**0.0**	**2,604.2**
FY2012 Governor	**2,534.2**	**0.0**	**70.0**	**0.0**	**2,604.2**

Component Detail All Funds
Department of Public Safety

Component: Prisoner Transportation (512)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,264.9	2,173.3	2,173.3	2,173.3	2,173.3	0.0	0.0%
73000 Services	418.9	420.9	420.9	420.9	420.9	0.0	0.0%
74000 Commodities	15.3	10.0	10.0	10.0	10.0	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	**2,699.1**	**2,604.2**	**2,604.2**	**2,604.2**	**2,604.2**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	2,629.1	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0%
1007 I/A Rcpts	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
Unrestricted General (UGF)	**2,629.1**	**2,534.2**	**2,534.2**	**2,534.2**	**2,534.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**70.0**	**70.0**	**70.0**	**70.0**	**70.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,604.2	0.0	2,173.3	420.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,534.2											
1007 I/A Rcpts	70.0											
	Subtotal	**2,604.2**	**0.0**	**2,173.3**	**420.9**	**10.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,604.2**	**0.0**	**2,173.3**	**420.9**	**10.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**2,604.2**	**0.0**	**2,173.3**	**420.9**	**10.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Travel

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	2,264.9	2,173.3	2,173.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**2,264.9**	**2,173.3**	**2,173.3**
72110	Employee Travel (Instate)		Cost of transporting prisoners within Alaska.	590.7	525.0	525.0
72120	Nonemployee Travel (Instate Travel)		Cost of transporting prisoners within Alaska by local government police officers, village public safety officers, and village police officers.	1,398.5	1,400.0	1,400.0
72410	Employee Travel (Out of state)		Cost of transporting prisoners between Alaska and other locations.	228.4	200.0	200.0
72420	Nonemployee Travel (Out of state Emp)		Cost of transporting prisoners between Alaska and other locations by local government police officers.	47.3	48.3	48.3

Line Item Detail
Department of Public Safety
Services

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	418.9	420.9	420.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**418.9**	**420.9**	**420.9**
73175	Health Services		Medical services.	1.3	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	38.7	40.9	40.9
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	235.3	240.0	240.0
73827	Safety (IA Svcs)	Inmate Transportation	RSA with Corrections for costs to transport prisoners between state correctional facilities.	140.0	140.0	140.0
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	3.6	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	15.3	10.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**15.3**	**10.0**	**10.0**
74200	Business		Business supplies.	1.6	0.0	0.0
74480	Household & Instit.		Cost of feeding prisoners while in custody and other consumable supplies.	8.4	7.0	8.5
74850	Equipment Fuel		Fuel for aircraft, vehicles, and marine vessels.	5.3	3.0	1.5

Restricted Revenue Detail
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	70.0	70.0	70.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Designated Eval & Treatment	12547364	11100	70.0	70.0	70.0
	RSA from the Department of Health and Social Services for escorted transportation of mental health consumers from their communities to either the Alaska Psychiatric Institute (API) or a community with a hospital providing local designated treatment and evaluation services.						

Inter-Agency Services
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	Intra-dept	AK W-life Troopers Aircraft Sect	235.3	240.0	240.0
			73824 Aircraft (Interagency Services) subtotal:		**235.3**	**240.0**	**240.0**
73827	Safety (IA Svcs)	RSA with Corrections for costs to transport prisoners between state correctional facilities.	Inter-dept	Inmate Transportation	140.0	140.0	140.0
			73827 Safety (IA Svcs) subtotal:		**140.0**	**140.0**	**140.0**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	3.6	0.0	0.0
			73970 Contractual Cost Trf subtotal:		**3.6**	**0.0**	**0.0**
			Prisoner Transportation total:		**378.9**	**380.0**	**380.0**
			Grand Total:		**378.9**	**380.0**	**380.0**

Component: Search and Rescue

Contribution to Department's Mission

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

Core Services

- Initiate search and rescue action for the recovery of lost or missing persons.
- Coordinate rescue operations for injured persons; conduct recovery operations for deceased persons.
- Coordinate small and large-scale responses to search and rescue events including resource management, interagency coordination, and the use of private resources, various agencies, and private persons.
- Reimburse public and private organizations for resources spent during search and rescue operations.
- Fund aircraft for search and rescue missions.
- Provide logistical support and technical expertise to local law enforcement and volunteer organizations, including provision of equipment, search management, and planning operational support.
- Train and support volunteer resources through professional conferences, local seminars, and practical exercises.
- Review training plans submitted by volunteer organizations.
- Manage worker's compensation program for volunteer search and rescue participants while engaged in search and rescue activities.
- Coordinate resources with the rescue coordination components of the Alaska National Guard and U.S. Coast Guard to meet the requirements of the National Search and Rescue Plan.
- Manage preventative programs to educate the public on wilderness-related risk and methods to mitigate risk and reduce the loss of life or injury to persons.
- Raise public awareness of avalanche hazards to improve the safety of skiers, snow machiners, and other winter recreationists in Alaska's backcountry areas.
- Provide tuition-free classes to target audiences, including high school students and young adults, in avalanche-prone areas of the state. Emphasis is given to areas having a history of avalanche-related emergencies.
- Address topics such as recognition of avalanche-prone areas, hazard assessment, use of avalanche transceivers, essential safety equipment, trip planning, and emergency procedures in the event of a life-threatening avalanche.

Key Component Challenges

The Department of Public Safety, Division of Alaska State Troopers (AST), is the only state agency that is statutorily required to provide search and rescue operations for lost or missing, as well as deceased, persons on land. The U.S. Coast Guard has responsibility for search and rescues at sea, and frequently assists with searches along Alaska’s coastline. The U.S. Air Force, assisted by the Civil Air Patrol, has responsibility for searches for downed or missing aircraft, and like the Coast Guard, frequently assists with aerial searches for individuals lost on land. Unlike criminal and traffic enforcement, and investigations where AST provides technical expertise and support to local police departments, AST bears sole responsibility for land-based search and rescue services regardless of location. To perform this function, roles are somewhat reversed. AST receives assistance from local and volunteer agencies, but remains responsible for the search and rescue, even within municipalities and on military reservations.

Because of the environment in which Alaskans live and play, every search and rescue event is treated as an emergency. By definition, search and rescue missions are unpredictable, and require immediate response to assure public safety. If expenses related to search and rescue activity exceed available funds, additional funding has to be located, since the need to respond rapidly to search and rescue events does not end just because funds are used up. Search and rescue decisions are not based upon availability of funds, but upon the likelihood of mission success under acceptable (safety for searchers being a paramount concern) search conditions.

Maritime searches involving Coast Guard helicopters are not billed to AST; however, under certain circumstances inland searches involving National Guard helicopters are billed to AST and are quite expensive. Whenever possible, AST mitigates these expenses through reliance on DPS aircraft and the use of volunteer resources such as the Civil Air Patrol.

AST makes use of many of DPS's aviation assets during search and rescue operations. In particular, the division's sole day-and-night (IFR) capable helicopter is located in Anchorage. Due to its limited range, it is unavailable in most other areas of the state.

Significant Changes in Results to be Delivered in FY2012

The Alaska State Troopers will continue to support the volunteer organizations with training, coordination of activities, and increased participation in joint activities statewide. With the filling of the training specialist position, the Alaska State Troopers will be able to provide increased training of Alaska State Troopers, Alaska Wildlife Troopers, and volunteer search and rescue organizations across the state.

Major Component Accomplishments in 2010

- Aircraft related cases investigated – 30
- Overdue hiker cases investigated – 52
- Overdue boater cases investigated – 99
- Overdue motorist cases investigated – 98
- Overdue snow machine cases investigated – 143
- Search and Rescues – 357

The Department of Public Safety responded to 583 incidences in FY2010. Of these incidences, 357 resulted in search and rescue operations. Those search and rescue operations resulted in 387 people being rescued.

The Department of Public Safety continues to support the Alaska Search and Rescue Association (ASARA), with coordination and administrative support. During FY2010, ASARA obtained a grant for FY2011 to fund continued training. This grant is managed by the Department of Commerce and Economic Development; however, the Alaska State Troopers continue to work frequently with ASARA on strategic planning for the grant.

ASARA facilitates training in the following critical areas across the state:

- High angle rescue training
- Fundamentals of Search and Rescue courses
- Search and Rescue II and III training
- Man-Tracking / Track Awareness courses
- Advanced Tracking course
- Air operations survival
- Wilderness survival training
- K-9 tracking and searching courses
- Avalanche training
- Rope rescue training

During FY2010, volunteers received training under these programs, along with organized semiannual training exercises to ensure operational proficiency within the search and rescue arena.

Volunteer groups have increased their skill levels substantially and have expanded their activities across the state to further the mission of the department.

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 18.60.115 - 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)
Training (AS 44.41.020(a))

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Search and Rescue
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	14.7	68.6	68.6
73000 Services	316.5	381.8	381.8
74000 Commodities	89.2	127.5	127.5
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	**420.4**	**577.9**	**577.9**
Funding Sources:			
1004 General Fund Receipts	420.4	577.9	577.9
Funding Totals	**420.4**	**577.9**	**577.9**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**577.9**	**0.0**	**0.0**	**0.0**	**577.9**
FY2012 Governor	**577.9**	**0.0**	**0.0**	**0.0**	**577.9**

Component Detail All Funds
Department of Public Safety

Component: Search and Rescue (513)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	14.7	68.6	68.6	68.6	68.6	0.0	0.0%
73000 Services	316.5	381.8	381.8	381.8	381.8	0.0	0.0%
74000 Commodities	89.2	127.5	127.5	127.5	127.5	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	**420.4**	**577.9**	**577.9**	**577.9**	**577.9**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	420.4	577.9	577.9	577.9	577.9	0.0	0.0%
Unrestricted General (UGF)	**420.4**	**577.9**	**577.9**	**577.9**	**577.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	0	0	0	0	0	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: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	577.9											
	Subtotal	**577.9**	**0.0**	**68.6**	**381.8**	**127.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**577.9**	**0.0**	**68.6**	**381.8**	**127.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**577.9**	**0.0**	**68.6**	**381.8**	**127.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Travel

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	14.7	68.6	68.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**14.7**	**68.6**	**68.6**
72110	Employee Travel (Instate)		Employee transportation costs for search and rescue missions; costs to attend trainings.	8.5	50.0	50.0
72120	Nonemployee Travel (Instate Travel)		Travel costs for private citizens and other law enforcement officers who assist in search and rescue missions.	2.5	15.0	15.0
72410	Employee Travel (Out of state)		Attend national search and rescue conferences and training events.	3.7	3.6	3.6

Line Item Detail
Department of Public Safety
Services

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	316.5	381.8	381.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**316.5**	**381.8**	**381.8**
73025	Education Services		Avalanche public education training courses, conferences, and workshops.	25.2	25.0	25.0
73156	Telecommunication		Cellular and other wireless services.	2.0	2.0	2.0
73175	Health Services		Medical services.	0.3	0.0	0.0
73225	Delivery Services		Postage.	0.6	1.0	1.0
73450	Advertising & Promos		Avalanche awareness advertising.	0.0	10.0	10.0
73525	Utilities		Heating oil.	0.3	1.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Minor repairs to snowmachines, four-wheelers, and other search and rescue equipment used during missions.	0.3	8.0	8.0
73688	Aircraft (Non-IA Rentals/Leases)		Aircraft and helicopter charters for search and rescue missions.	50.9	60.0	61.0
73750	Other Services (Non IA Svcs)		Other services include printing of avalanche awareness posters, training materials, and AST search and rescue manual, and payments to search and rescuers for mission support.	1.8	3.0	3.0
73819	Commission Sales (IA Svcs)		State travel office fees.	0.1	1.8	1.8
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	RSA with DPS aircraft section for use of state aircraft during search and rescue missions.	235.0	270.0	270.0

Line Item Detail
Department of Public Safety
Commodities

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	89.2	127.5	127.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**89.2**	**127.5**	**127.5**
74200	Business		Consumable office supplies used for developing training materials.	4.0	4.0	4.0
74480	Household & Instit.		Supplies consumed during search and rescue missions including field rations, food for volunteers, special protective clothing, and blankets for victims.	11.5	14.0	14.0
74600	Safety (Commodities)		Safety, search and rescue supplies, and first-aid supplies.	6.5	7.0	7.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies, structural materials for constructing shelters, parts and supplies for aircraft, snowmachines, and four-wheelers for emergency repairs during search and rescue operations.	12.1	20.0	20.0
74850	Equipment Fuel		Emergency vehicle fuel for automobiles, four-wheelers, boats, aircraft, and snowmachines used during search and rescue missions.	55.1	82.5	82.5

Inter-Agency Services
Department of Public Safety

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft during search and rescue missions.	Intra-dept	AK W-life Troopers Aircraft Sect	235.0	270.0	270.0
				73824 Aircraft (Interagency Services) subtotal:	**235.0**	**270.0**	**270.0**
				Search and Rescue total:	**235.0**	**270.0**	**270.0**
				Grand Total:	**235.0**	**270.0**	**270.0**

Component: Rural Trooper Housing

Contribution to Department's Mission

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

Core Services

- Lease and/or own state housing for state troopers in twenty communities, which is essential for recruitment and retention in rural Alaska.

Key Component Challenges

In order to accomplish their mission, the Alaska State Troopers (AST) and the Alaska Wildlife Troopers (AWT) must be able to transfer troopers to rural areas of the state, often on short notice. Troopers and their families must have habitable housing in rural locations where traditional forms of real estate or rental markets are often non-existent. Affordable, decent, state-provided housing is essential for recruitment and retention of state troopers in rural Alaska. Experience shows that if housing is unavailable, troopers are less willing to transfer to rural posts.

The 78 housing units are located in rural Alaska locations where housing is traditionally scarce. There are 16 state-owned units and 62 leased units in the following 20 communities: Aniak (5), Bethel (20), Cantwell (3), Coldfoot (1), Cooper Landing (3), Dillingham (6), Dutch Harbor (10), Emmonak (2), Galena (3), Healy (1), Iliamna (2), Kotzebue (8), McGrath (3), Nenana (1), Ninilchik (1), Northway (1), Selawik (1), Unalakleet (2), King Salmon (2) and St. Mary's (3).

The 16 state owned housing units Department of Public Safety operates and maintains are in eight locations in western and interior Alaska. These units are all 40 plus years of age or older and in many cases were transferred to the department from federal agencies such as the Federal Aviation Administration, Health and Human Services, or the Bureau of Land Management. Nine of these housing units are off the road system, resulting in significant logistical and maintenance costs for contractors and materials.

The Rural Trooper Housing operating budget contains funds to make lease payments and pay utilities, with a minimal amount available for minor maintenance or emergency repairs for immediate health and safety concerns and renovations associated with short-notice or unplanned trooper relocations. A lack of sufficient maintenance funding has led to significant deferred maintenance issues at most of these facilities.

Significant Changes in Results to be Delivered in FY2012

No significant changes are anticipated in FY2012.

Major Component Accomplishments in 2010

In FY2010, the department entered into one new lease in Kotzebue.

The department completed numerous housing operations and maintenance projects either through direct project management or through reimbursable services agreements with DOT&PF.

- Dillingham – refurbished two state owned units, replaced carpet, repaired and painted walls, replaced appliances.
- Northway – replaced both fuel tanks with larger fuel tanks.
- Aniak – refurbished one housing unit.
- King Salmon – replaced carpet in one leased housing unit.

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)
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)

Contact Information

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Rural Trooper Housing
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.8	6.4	6.4
73000 Services	2,321.0	2,696.9	2,668.7
74000 Commodities	10.0	5.0	5.0
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	**2,331.8**	**2,708.3**	**2,680.1**
Funding Sources:			
1004 General Fund Receipts	1,500.0	1,764.8	1,736.6
1005 General Fund/Program Receipts	0.0	943.5	943.5
1108 Statutory Designated Program Receipts	831.8	0.0	0.0
Funding Totals	**2,331.8**	**2,708.3**	**2,680.1**

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	943.5	943.5
Statutory Designated Program Receipts	51063	831.8	0.0	0.0
Restricted Total		**831.8**	**943.5**	**943.5**
Total Estimated Revenues		**831.8**	**943.5**	**943.5**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,764.8**	**943.5**	**0.0**	**0.0**	**2,708.3**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-28.2	0.0	0.0	0.0	-28.2
FY2012 Governor	**1,736.6**	**943.5**	**0.0**	**0.0**	**2,680.1**

Component Detail All Funds
Department of Public Safety

Component: Rural Trooper Housing (515)
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,321.0	2,668.7	2,696.9	2,696.9	2,668.7	-28.2	-1.0%
74000 Commodities	10.0	5.0	5.0	5.0	5.0	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	**2,331.8**	**2,680.1**	**2,708.3**	**2,708.3**	**2,680.1**	**-28.2**	**-1.0%**
Fund Sources:							
1004 Gen Fund	1,500.0	1,736.6	1,764.8	1,764.8	1,736.6	-28.2	-1.6%
1005 GF/Prgm	0.0	943.5	943.5	943.5	943.5	0.0	0.0%
1108 Stat Desig	831.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,500.0**	**1,736.6**	**1,764.8**	**1,764.8**	**1,736.6**	**-28.2**	**-1.6%**
Designated General (DGF)	**0.0**	**943.5**	**943.5**	**943.5**	**943.5**	**0.0**	**0.0%**
Other Funds	**831.8**	**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	0	0	0	0	0	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: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,680.1	0.0	6.4	2,668.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,736.6											
1005 GF/Prgm	943.5											
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.2											

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	**2,708.3**	**0.0**	**6.4**	**2,696.9**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,708.3**	**0.0**	**6.4**	**2,696.9**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**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	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.2											

This reverses the one-time fuel funding from August 2010.

	Totals	**2,680.1**	**0.0**	**6.4**	**2,668.7**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Travel

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	0.8	6.4	6.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**0.8**	**6.4**	**6.4**
72110 Employee Travel (Instate)		Transportation costs to inspect and repair housing units.	0.8	6.4	6.4

Line Item Detail
Department of Public Safety
Services

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	2,321.0	2,696.9	2,668.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,321.0**	**2,696.9**	**2,668.7**
73156	Telecommunication		Long distance, local, and cellular services.	0.1	0.0	0.0
73225	Delivery Services		Freight.	2.4	10.0	3.0
73450	Advertising & Promos		Advertising for repair and maintenance services.	0.0	4.8	0.0
73525	Utilities		Gas, electric, water and sewer, and other utility costs for housing units.	568.1	850.0	861.8
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Snow removal, repairs, and maintenance of state-owned facilities.	28.0	75.0	50.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Housing unit lease costs.	1,592.9	1,625.0	1,621.8
73675	Equipment/Machinery		Housing unit equipment repair and maintenance.	0.8	10.0	10.0
73808	Building Maintenance	Central Region Facilities	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	30.0	30.0	30.0
73808	Building Maintenance	Northern Region Facilities	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	79.3	80.0	80.0
73811	Building Leases	Statewide Aviation	Rental units located on DOT/PF land.	0.9	0.9	0.9
73814	Insurance	Risk Management	RSA for risk management property insurance for state owned facilities.	14.6	11.1	11.1
73819	Commission Sales (IA Svcs)		State travel office fee.	0.1	0.1	0.1
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	3.8	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	10.0	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**10.0**	**5.0**	**5.0**
74200	Business		Small equipment / tools for housing unit repairs.	6.4	2.0	2.0
74650	Repair/Maintenance (Commodities)		Replacement of household items to maintain housing units.	3.3	3.0	3.0
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	943.5	943.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		12560400	11100	0.0	943.5	943.5
	Public Safety Employees Association (PSEA) contract negotiated housing rent paid by state troopers serving in rural posts throughout Alaska. These receipts are deducted from the employees' paychecks and deposited into the Rural Trooper Housing component.						

Restricted Revenue Detail
Department of Public Safety

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	831.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		12560400	11100	831.8	0.0	0.0
	Public Safety Employees Association (PSEA) contract negotiated housing rent paid by state troopers serving in rural posts throughout Alaska. These receipts are deducted from the employees' paychecks and deposited into the Rural Trooper Housing component.						

Inter-Agency Services
Department of Public Safety

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73808	Building Maintenance	RSA for maintenance of state-owned housing units within DOT/PF Central Region.	Inter-dept	Central Region Facilities	30.0	30.0	30.0
73808	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	Inter-dept	Northern Region Facilities	79.3	80.0	80.0
			73808 Building Maintenance subtotal:		**109.3**	**110.0**	**110.0**
73811	Building Leases	Rental units located on DOT/PF land.	Inter-dept	Statewide Aviation	0.9	0.9	0.9
			73811 Building Leases subtotal:		**0.9**	**0.9**	**0.9**
73814	Insurance	RSA for risk management property insurance for state owned facilities.	Inter-dept	Risk Management	14.6	11.1	11.1
			73814 Insurance subtotal:		**14.6**	**11.1**	**11.1**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	3.8	0.0	0.0
			73970 Contractual Cost Trf subtotal:		**3.8**	**0.0**	**0.0**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.3	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**0.3**	**0.0**	**0.0**
			Rural Trooper Housing total:		**128.9**	**122.0**	**122.0**
			Grand Total:		**128.9**	**122.0**	**122.0**

Component: Narcotics Task Force

Contribution to Department's Mission

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

Core Services

- Investigate trafficking of controlled substances and illegal alcohol throughout the state. The goal is to solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances laws and state alcohol laws.
- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) includes the Narcotics Task Force (NTF) budget component.

Key Component Challenges

ABADE has taken the lead role in virtually all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. This requires a great deal of staff management time to coordinate these efforts.

All of ABADE is dedicated to the investigation and interdiction of illegal drug and alcohol violations within the state. ABADE works closely with a multitude of other agencies throughout the state to accomplish their mission.

Significant Changes in Results to be Delivered in FY2012

The Justice Assistance Grant (JAG) funds that go specifically to ABADE are used for the most part to pay for narcotics investigators. In the event that any reduction in FFY2010 JAG funds is not again replaced with general funds, ABADE will face the elimination of up to five of its 16 JAG-funded positions. The only alternative would be to reduce allocations to other components to make up the shortfall. Assuming that funding remains constant, services provided would remain largely the same.

Major Component Accomplishments in 2010

The unit continued its aggressive pursuit of all leads concerning clandestine methamphetamine laboratories in order to keep this problem from spreading beyond the areas that are already feeling its effects. ABADE continues to see a reduction in the number of clandestine labs due to aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

Since FY2002, the Drug Enforcement Administration (DEA) has supervised the Alaska Interdiction Task Force. The Task Force is made up of members from DEA, the Alaska State Troopers, Airport Safety, the Anchorage Police Department, and the Alaska National Guard Counter Drug Support Program. The task force is dedicated to intercepting illegal drugs that are being transported throughout the state, and to assist in the conviction of those offenders. The table below represents seizures made by all of ABADE to include drug seizures made by the DEA Alaska Interdiction Task Force.

	FY2006	FY2007	FY2008	FY2009	FY2010
Cases	**3,617**	**3,869**	**4,583**	**4,759**	**4,725**
Charges / Arrests					
Possession	653	756	945	994	1,047
Transporting	247	194	183	157	89
Distributing / Sales	338	383	514	457	470
Cultivating Marijuana	195	151	130	80	104
Clandestine Meth Labs	37	16	8	10	32

Buying / Other	10	186	246	72	48
Alcohol Importation	58	203	291	218	199
Total Charges / Arrests	**1,830**	**1,939**	**2,339**	**2,008**	**1,099**
	FY2006	**FY2007**	**FY2008**	**FY2009**	**FY2010**
Seizures					
Cocaine / Crack (lbs)	35.67	95	60.42	35.82	17.32
Marijuana Plants	6,865	7,425	6,050	4,128	4,610
Processed Marijuana (lbs)	534.04	153	186.36	319.19	266.64
Methamphetamine (lbs)	5.41	16	8.66	10.15	26.32
Heroin (lbs)	1.36	.123	8.78	3.92	3.78
Alcoholic Beverages (gal)	818.25	722	957.79	811.32	617.13
Assets ($ value)	8,244,233	3,480,468	3,550,078	4,031,400	2,346,238

Seven units of local government (Fairbanks, Kotzebue, Sitka, Unalaska, Palmer, Wasilla, and North Pole) were awarded JAG grants to support local law enforcement participation in a statewide multi-jurisdictional drug task force. This enabled local law enforcement agencies in these different jurisdictions to actively work with ABADE as a single entity with improved communication, shared intelligence, and coordination of activities, allowing for more efficient use of resources and targeting of offenders whose activities cross over jurisdictional boundaries. One unit of local government (Unalaska) was awarded a grant for street-level drug enforcement to reduce the demand for and availability of illegal drugs within the community and to reduce the incidences of violent crime associated with street level drug use.

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)
Training (AS 44.41.020(a))

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Narcotics Task Force
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,144.1	2,901.8	2,476.4
72000 Travel	78.5	183.3	73.2
73000 Services	785.2	5,186.6	1,876.6
74000 Commodities	55.0	91.5	60.0
75000 Capital Outlay	194.2	62.0	0.0
77000 Grants, Benefits	637.9	2,158.5	905.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,894.9**	**10,583.7**	**5,391.8**
Funding Sources:			
1002 Federal Receipts	1,570.2	3,066.7	3,072.8
1003 General Fund Match	627.7	646.5	650.8
1004 General Fund Receipts	1,095.2	1,661.5	1,668.2
1212 Federal Stimulus: ARRA 2009	601.8	5,209.0	0.0
Funding Totals	**3,894.9**	**10,583.7**	**5,391.8**

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				
Federal Receipts	51010	1,570.2	3,066.7	3,072.8
Federal Economic Stimulus	51118	601.8	5,209.0	0.0
Restricted Total		**2,172.0**	**8,275.7**	**3,072.8**
Total Estimated Revenues		**2,172.0**	**8,275.7**	**3,072.8**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,308.0**	**0.0**	**0.0**	**8,275.7**	**10,583.7**
Adjustments which will continue current level of service:					
-Reverse Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) - fed lapse date 02/28/2013	0.0	0.0	0.0	-5,209.0	-5,209.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.9	0.0	0.0	-0.5	-1.4
-FY 2012 Personal Services increases	9.1	0.0	0.0	9.4	18.5
-Correct Unrealizable Fund Sources for Personal Services Increases	2.8	0.0	0.0	-2.8	0.0
-Drug and Alcohol Enforcement Efforts	-1,393.2	0.0	0.0	0.0	-1,393.2
Proposed budget increases:					
-Drug and Alcohol Enforcement Efforts	1,393.2	0.0	0.0	0.0	1,393.2
FY2012 Governor	**2,319.0**	**0.0**	**0.0**	**3,072.8**	**5,391.8**

Narcotics Task Force
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	21	21	Annual Salaries	1,620,829
Part-time	0	0	Premium Pay	318,963
Nonpermanent	1	1	Annual Benefits	1,012,089
			Less 21.47% Vacancy Factor	(633,681)
			Lump Sum Premium Pay	158,200
Totals	**22**	**22**	**Total Personal Services**	**2,476,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Corporal PS	1	0	0	0	1
Criminal Justice Technician I	1	0	0	2	3
Criminal Justice Technician II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Sergeant PS	1	1	1	2	5
State Trooper	3	3	0	4	10
Totals	**9**	**4**	**1**	**8**	**22**

Component Detail All Funds
Department of Public Safety

Component: Narcotics Task Force (798)
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	2,144.1	2,009.3	2,451.8	2,901.8	2,476.4	-425.4	-14.7%
72000 Travel	78.5	73.2	183.3	183.3	73.2	-110.1	-60.1%
73000 Services	785.2	2,326.6	5,636.6	5,186.6	1,876.6	-3,310.0	-63.8%
74000 Commodities	55.0	60.0	91.5	91.5	60.0	-31.5	-34.4%
75000 Capital Outlay	194.2	0.0	62.0	62.0	0.0	-62.0	-100.0%
77000 Grants, Benefits	637.9	905.6	2,158.5	2,158.5	905.6	-1,252.9	-58.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,894.9**	**5,374.7**	**10,583.7**	**10,583.7**	**5,391.8**	**-5,191.9**	**-49.1%**
Fund Sources:							
1002 Fed Rcpts	1,570.2	3,066.7	3,066.7	3,066.7	3,072.8	6.1	0.2%
1003 G/F Match	627.7	646.5	646.5	646.5	650.8	4.3	0.7%
1004 Gen Fund	1,095.2	1,661.5	1,661.5	1,661.5	1,668.2	6.7	0.4%
1212 Fed ARRA	601.8	0.0	5,209.0	5,209.0	0.0	-5,209.0	-100.0%
Unrestricted General (UGF)	**1,722.9**	**2,308.0**	**2,308.0**	**2,308.0**	**2,319.0**	**11.0**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**2,172.0**	**3,066.7**	**8,275.7**	**8,275.7**	**3,072.8**	**-5,202.9**	**-62.9%**
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		1,393.2										
FY2011 Conference Committee												
	ConfCom	3,981.5	916.1	73.2	2,326.6	60.0	0.0	605.6	0.0	21	0	1
1002 Fed Rcpts		3,066.7										
1003 G/F Match		646.5										
1004 Gen Fund		268.3										
ADN 1210008 Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) lapse date 06/30/11												
	CarryFwd	5,209.0	442.5	110.1	3,310.0	31.5	62.0	1,252.9	0.0	0	0	0
1212 Fed ARRA		5,209.0										
	Subtotal	**10,583.7**	**2,451.8**	**183.3**	**5,636.6**	**91.5**	**62.0**	**2,158.5**	**0.0**	**21**	**0**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210088 Fully fund personal services												
	LIT	0.0	450.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0

This change record transfers funds from contractual to personal services to fully fund the five state troopers and administrative support positions from the American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant (JAG). This transfer will not impact the department's ability to sub-grant to other state agencies and/or purchase services as outlined in the grant application.

	Subtotal	**10,583.7**	**2,901.8**	**183.3**	**5,186.6**	**91.5**	**62.0**	**2,158.5**	**0.0**	**21**	**0**	**1**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) - fed lapse date 02/28/2013												
	OTI	-5,209.0	-442.5	-110.1	-3,310.0	-31.5	-62.0	-1,252.9	0.0	0	0	0
1212 Fed ARRA		-5,209.0										
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.5										

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 Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
change record identifies the over and under stated amounts associated with these calculations.: $-1.4												
FY 2012 Personal Services increases												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.6											
1003 G/F Match	4.7											
1004 Gen Fund	4.4											
1212 Fed ARRA	2.8											
This change record includes the following personal services increases: : $18.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $9.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : $5.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : $1.4												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8											
1212 Fed ARRA	-2.8											
Federal economic stimulus (ARRA) funding is a fixed, one time grant amount. No additional revenue is available from this source to fund this salary and benefit increase.												
Drug and Alcohol Enforcement Efforts												
	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund	-1,393.2											
Drug and Alcohol Enforcement Efforts												
	IncM	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund	1,393.2											
	Totals	**5,391.8**	**2,476.4**	**73.2**	**1,876.6**	**60.0**	**0.0**	**905.6**	**0.0**	**21**	**0**	**1**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Narcotics Task Force (798)
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
12-1016	State Trooper	FT	P	AA	Anchorage	1A	76J / K	12.0		76,426	0	20,249	49,464	146,139	84,761
12-1017	Sergeant PS	FT	P	AA	Juneau	1B	78F / J	12.0		87,192	0	24,276	54,749	166,217	96,406
12-1044	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		42,201	0	0	31,513	73,714	42,754
12-1072	Sergeant PS	FT	P	AA	Soldotna	1A	78M	12.0		94,284	0	21,654	56,158	172,096	99,816
12-1208	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		62,880	0	16,758	43,048	122,686	71,158
12-1286	State Trooper	FT	P	AA	Ketchikan	1C	76F / J	12.0		79,534	0	19,092	50,199	148,825	86,319
12-1370	State Trooper	FT	P	AA	Bethel	1J	76M	12.0		129,997	0	35,472	71,775	237,244	137,602
12-1585	Sergeant PS	FT	P	AA	Anchorage	1A	78K / L	12.0		89,917	0	20,568	54,439	164,924	95,656
12-1587	Sergeant PS	FT	P	AA	Fairbanks	1B	78L	12.0		94,284	0	21,654	56,158	172,096	99,816
12-1592	State Trooper	FT	P	AA	Anchorage	1A	76L	12.0		87,588	0	20,265	53,609	161,462	93,648
12-1602	Sergeant PS	FT	P	AA	Wasilla	1A	78J	12.0		90,872	0	20,578	54,743	166,193	96,392
12-1766	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12F	12.0		42,372	0	0	31,577	73,949	42,890
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12F	12.0		42,372	0	0	31,577	73,949	42,890
12-1846	Admin Asst III	FT	A	SS	Anchorage	500	15J	12.0		55,668	0	0	36,109	91,777	53,231
12-1851	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14L / M	12.0		57,683	0	0	37,343	95,026	55,115
12-1980	Office Assistant III	FT	A	GP	Anchorage	100	11A	12.0		34,068	0	0	28,450	62,518	0
12-1981	State Trooper	FT	P	AA	Fairbanks	1B	76C / D	12.0		72,864	0	17,761	47,185	137,810	0
12-1982	State Trooper	FT	P	AA	Fairbanks	1B	76C / D	12.0		72,864	0	17,761	47,185	137,810	0
12-1983	State Trooper	FT	P	AA	Palmer	1A	76J / K	12.0		83,182	0	19,474	51,716	154,372	0
12-1984	State Trooper	FT	P	AA	Palmer	1A	76K	12.0		84,420	0	19,569	52,218	156,207	0
12-1985	State Trooper	FT	P	AA	Anchorage	1A	76F / J	12.0		77,281	0	18,542	49,143	144,966	0
12-N06003	Corporal PS	NP	N	AA	Anchorage	1A	77A	12.0		62,880	0	5,290	23,731	91,901	53,303

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: Narcotics Task Force (798)
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

	Total Positions	New	Deleted
Full Time Positions:	21	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	22	0	0

Total Component Months: 264.0

Total Salary Costs:	1,620,829
Total COLA:	0
Total Premium Pay::	318,963
Total Benefits:	1,012,089
Total Pre-Vacancy:	2,951,881
Minus Vacancy Adjustment of 21.47%:	(633,681)
Total Post-Vacancy:	2,318,200
Plus Lump Sum Premium Pay:	158,200
Personal Services Line 100:	2,476,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	906,443	711,857	30.71%
1003 General Fund Match	647,459	508,469	21.93%
1004 General Fund Receipts	604,295	474,571	20.47%
1212 Federal Stimulus: ARRA 2009	793,683	623,303	26.89%
Total PCN Funding:	**2,951,881**	**2,318,200**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1212 Federal Receipts	78,800	50.00%
1212 General Fund Receipts	29,400	19.00%
1212 Federal Stimulus: ARRA 2009	50,000	32.00%
Total Lump Sum Funding:	**158,200**	**101.00%**

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: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	78.5	183.3	73.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**78.5**	**183.3**	**73.2**
72100	Instate Travel		Travel required by investigators to pursue cases around the state and provide assistance to local law enforcement agencies. This often results in additional evidence gathering, follow-up arrests, and trial appearances. The Bureau of Justice Assistance (BJA) grants require travel to local communities in Alaska for the purpose of monitoring and auditing pass-through awards to local police departments.	64.6	80.0	70.0
72100	Instate Travel		ARRA - travel for ABI investigators.	1.1	70.0	0.0
72400	Out Of State Travel		Conferences, training, and meetings for investigators as well as Department of Justice grant training.	6.5	18.3	3.2
72400	Out Of State Travel		ARRA - JAG travel.	6.3	15.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	785.2	5,186.6	1,876.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**785.2**	**5,186.6**	**1,876.6**
73001	Non-Interagency Svcs		Unallocated federal authority.	0.0	1,012.3	1,227.6
73001	Non-Interagency Svcs		ARRA - funding allocated for personal services over 3-year term of grant, unidentified expenses at the time the budget is prepared, and 10 percent administration.	0.0	2,760.6	0.0
73025	Education Services		Conference registrations.	3.0	5.0	4.5
73025	Education Services		ARRA - training for Alaska Bureau of Investigations (ABI) investigators.	2.5	9.9	0.0
73154	Software Licensing		Microsoft Exchange.	120.2	0.0	3.2
73154	Software Licensing		ARRA - software licensing.	1.8	4.5	0.0
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	3.6	79.8	20.0
73156	Telecommunication		ARRA - telecommunication costs for ABI investigators.	0.0	10.0	0.0
73175	Health Services		ARRA - physical exams for new ABI investigators.	0.0	10.0	0.0
73225	Delivery Services		Postage, freight, and courier services.	3.1	24.0	24.0
73225	Delivery Services		ARRA - delivery service for ABI investigators.	0.0	5.0	0.0
73675	Equipment/Machinery		Office equipment leases.	0.7	10.0	66.7
73675	Equipment/Machinery		Vehicle and equipment repair.	4.5	4.5	4.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Repair and maintenance of office equipment.	0.0	10.0	12.0
73755	Safety Services		Investigative expenses.	173.7	275.0	175.0
73755	Safety Services		ARRA - Investigative expenses.	0.0	20.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services - GF match only.	8.6	0.0	8.6
73805	IT-Non-Telecommnctns	Enterprise	RSA for ETS mainframe services (MICS) - GF match	14.0	16.2	13.5

Line Item Detail
Department of Public Safety
Services

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**785.2**	**5,186.6**	**1,876.6**
		Technology Services	only.			
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.5	4.1	0.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	ARRA - RSA for sponsored agency fee.	0.0	0.5	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	ARRA - RSA for computer services.	0.0	12.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges - GF match only.	13.1	12.3	13.2
73806	IT-Telecommunication	Enterprise Technology Services	ARRA - for EPR telecommunication charges.	0.0	4.9	0.0
73809	Mail	Central Mail	ARRA - central mail.	0.0	0.2	0.0
73811	Building Leases	Leases	Rental of shared office space in Anchorage.	41.5	41.6	42.0
73812	Legal	Commissioner's Office	ARRA - RSA for legal services.	0.0	1.3	0.0
73812	Legal	Third Judicial: Anchorage	ARRA - RSA with Department of Law for cyber crime prosecutor.	0.0	450.0	0.0
73814	Insurance	Risk Management	ARRA - RSA for risk management insurance.	0.0	0.5	0.0
73815	Financial	Administrative Services	ARRA - RSA for administrative services cost allocation plan.	0.0	3.3	0.0
73815	Financial	Finance	ARRA - RSA with Finance for AKPAY/AKSAS.	0.0	0.4	0.0
73815	Financial	Commissioner's Office	ARRA - RSA with commissioner's office for cost allocation plan.	0.0	0.7	0.0
73816	ADA Compliance	Americans With Disabilities	ARRA - RSA for American's with Disabilities Act.	0.0	0.1	0.0
73818	Training (Services-IA Svcs)		Training for investigators and grants administrative	0.3	0.5	0.0

Line Item Detail
Department of Public Safety
Services

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**785.2**	**5,186.6**	**1,876.6**
			staff.			
73819	Commission Sales (IA Svcs)		State travel office fees.	0.2	0.7	0.7
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	190.6	190.7	190.7
73827	Safety (IA Svcs)	Laboratory Services	ARRA - RSA with laboratory services for purchase of forensic firearms microscope and sexual assault / rape kits.	106.7	43.3	0.0
73827	Safety (IA Svcs)	Laboratory Services	RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	76.7	69.9	69.9
73848	State Equip Fleet	State Equipment Fleet	ARRA - vehicles for ABI investigators.	0.0	91.0	0.0
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	19.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	ARRA - RSA for Office of Professional Services.	0.0	1.1	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	55.0	91.5	60.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**55.0**	**91.5**	**60.0**
74200	Business		Office and technology supplies.	38.6	45.0	45.6
74200	Business		ARRA - office and information technology supplies for ABI investigators.	9.0	9.0	0.0
74600	Safety (Commodities)		Law enforcement supplies for drug investigators.	4.3	15.0	14.4
74600	Safety (Commodities)		ARRA - law enforcement supplies and uniforms for ABI investigators.	0.0	22.5	0.0
74650	Repair/Maintenance (Commodities)		Aviation & vehicle fuel.	3.1	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	194.2	62.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**194.2**	**62.0**	**0.0**
75760	I/A Purchases (Capital Outlay-Equip)	State Equipment Fleet	ARRA - new patrol vehicles purchased for ABI investigators.	123.0	0.0	0.0
75791	Communications		ARRA - portable radios for ABI investigators.	71.2	0.0	0.0
75830	Info Technology		ARRA - computers and accessories for ABI investigators.	0.0	42.0	0.0
75941	Safety (Capital Outlay-Equipment)		ARRA - firearms for ABI investigators.	0.0	0.0	0.0
76150	Other Equipment		ARRA - office equipment for ABI investigators.	0.0	20.0	0.0

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	637.9	2,158.5	905.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**637.9**	**2,158.5**	**905.6**
77110	Grants		Sitka police department.	264.9	308.4	308.4
77110	Grants		Kotzebue police department.	61.0	58.9	58.9
77110	Grants		Unalaska police department.	25.0	34.9	34.9
77110	Grants		Fairbanks police department.	60.0	59.5	59.5
77110	Grants		North Pole police department.	74.7	86.6	86.6
77110	Grants		Palmer police department.	63.1	88.0	88.0
77110	Grants		Wasilla Police department.	89.2	107.2	107.2
77110	Grants		Unallocated federal authority.	0.0	162.1	162.1
77110	Grants		ARRA - grants to local police departments.	0.0	1,252.9	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,570.2	3,066.7	3,072.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unrealizable federal authority.		1257XXXX	11100	0.0	1,668.7	1,672.8
57911	Bja Drug Enforcement U.S. Department of Justice, Bureau of Justice Assistance, Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program grant.		12572000	11100	1,570.2	1,398.0	1,400.0

Restricted Revenue Detail
Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	601.8	5,209.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus ARRA - Justice Assistance Grant.		12572105	11100	601.8	5,209.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for computer services - GF match only.	Inter-dept	Enterprise Technology Services	8.6	0.0	8.6
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services (MICS) - GF match only.	Inter-dept	Enterprise Technology Services	14.0	16.2	13.5
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.5	4.1	0.5
73805	IT-Non-Telecommnctns	ARRA - RSA for sponsored agency fee.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.0
73805	IT-Non-Telecommnctns	ARRA - RSA for computer services.	Inter-dept	Enterprise Technology Services	0.0	12.7	0.0
			73805 IT-Non-Telecommnctns subtotal:		**23.1**	**33.5**	**22.6**
73806	IT-Telecommunication	RSA for EPR telecommunication charges - GF match only.	Inter-dept	Enterprise Technology Services	13.1	12.3	13.2
73806	IT-Telecommunication	ARRA - for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	0.0	4.9	0.0
			73806 IT-Telecommunication subtotal:		**13.1**	**17.2**	**13.2**
73809	Mail	ARRA - central mail.	Inter-dept	Central Mail	0.0	0.2	0.0
			73809 Mail subtotal:		**0.0**	**0.2**	**0.0**
73811	Building Leases	Rental of shared office space in Anchorage.	Inter-dept	Leases	41.5	41.6	42.0
			73811 Building Leases subtotal:		**41.5**	**41.6**	**42.0**
73812	Legal	ARRA - RSA for legal services.	Intra-dept	Commissioner's Office	0.0	1.3	0.0
73812	Legal	ARRA - RSA with Department of Law for cyber crime prosecutor.	Inter-dept	Third Judicial: Anchorage	0.0	450.0	0.0
			73812 Legal subtotal:		**0.0**	**451.3**	**0.0**
73814	Insurance	ARRA - RSA for risk management insurance.	Inter-dept	Risk Management	0.0	0.5	0.0
			73814 Insurance subtotal:		**0.0**	**0.5**	**0.0**
73815	Financial	ARRA - RSA for administrative services cost allocation plan.	Intra-dept	Administrative Services	0.0	3.3	0.0
73815	Financial	ARRA - RSA with Finance for AKPAY/AKSAS.	Inter-dept	Finance	0.0	0.4	0.0
73815	Financial	ARRA - RSA with commissioner's office for cost allocation plan.	Intra-dept	Commissioner's Office	0.0	0.7	0.0
			73815 Financial subtotal:		**0.0**	**4.4**	**0.0**
73816	ADA Compliance	ARRA - RSA for American's with Disabilities Act.	Inter-dept	Americans With Disabilities	0.0	0.1	0.0
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.0**
73818	Training (Services-IA Svcs)	Training for investigators and grants administrative staff.	Inter-dept		0.3	0.5	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.5**	**0.0**
73827	Safety (IA Svcs)	RSA with records and identification for U.S. Department of Justice, Bureau of Justice Assistance, funded criminal history records improvement project.	Intra-dept	Alaska Criminal Records and ID	190.6	190.7	190.7

Inter-Agency Services
Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73827	Safety (IA Svcs)	ARRA - RSA with laboratory services for purchase of forensic firearms microscope and sexual assault / rape kits.	Intra-dept	Laboratory Services	106.7	43.3	0.0
73827	Safety (IA Svcs)	RSA with laboratory services to fund a portion of PCN 12-1181 (Latent Fingerprint Expert).	Intra-dept	Laboratory Services	76.7	69.9	69.9
				73827 Safety (IA Svcs) subtotal:	**374.0**	**303.9**	**260.6**
73848	State Equip Fleet	ARRA - vehicles for ABI investigators.	Inter-dept	State Equipment Fleet	0.0	91.0	0.0
				73848 State Equip Fleet subtotal:	**0.0**	**91.0**	**0.0**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	19.9	0.0	0.0
				73970 Contractual Cost Trf subtotal:	**19.9**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	ARRA - RSA for Office of Professional Services.	Intra-dept	Commissioner's Office	0.0	1.1	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.0**	**1.1**	**0.0**
75760	I/A Purchases (Capital Outlay-Equip)	ARRA - new patrol vehicles purchased for ABI investigators.	Inter-dept	State Equipment Fleet	123.0	0.0	0.0
				75760 I/A Purchases (Capital Outlay-Equip) subtotal:	**123.0**	**0.0**	**0.0**
				Narcotics Task Force total:	**594.9**	**945.3**	**338.4**
				Grand Total:	**594.9**	**945.3**	**338.4**

Component: Alaska State Trooper Detachments

Contribution to Department's Mission

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

Core Services

- Provide criminal law enforcement and investigations at all levels of complexity, from the simplest vandalism to the most complex homicides; fraud cases; and complex drug and alcohol investigations. To provide those services, state troopers must maintain expertise in all aspects of criminal investigation. Alaska State Trooper (AST) investigators often provide service to municipalities with a local police department who have limited resources or expertise in some areas of criminal investigation.
- Provide traffic law enforcement and investigation including all major state highways, as well as in rural areas. In addition to providing these services in the primary areas of responsibility, state troopers provide technical crash investigation expertise and support to many local law enforcement agencies across the state. Traffic law enforcement includes enforcement of traditional motor vehicle laws as well as aircraft, watercraft, snow machine, and off-road recreational vehicle laws.
- Respond to rescue situations, conduct search operations, coordinate various agencies and private persons involved in search efforts, fund aircraft for search missions, provide logistical support and technical expertise in the various aspects of search and rescue such as search management and planning, resource utilization, and the training of volunteer resources.
- Court services include courtroom and court facility security, transporting and guarding prisoners, serving the numerous and varying types of court process, protect the judiciary, and carrying out the general needs of the courts. The major courts in the state are served by a combination of state troopers and court services officers while state troopers alone serve the other areas.
- State trooper posts are located in Ketchikan, Haines, Juneau, Klawock, Petersburg, Palmer, Mat-Su West, Glennallen, Talkeetna, Aniak, Bethel, Dillingham, Emmonak, Iliamna, King Salmon, Kodiak, Kotzebue, McGrath, Nome, St. Mary's, Unalakleet, Fairbanks, Cantwell, Delta Junction, Galena, Healy, Nenana, Northway, Tok, Soldotna, Cooper Landing, Girdwood, Anchor Point, Ninilchik, and Crown Point.

Key Component Challenges

CORE POLICE SERVICES - As Alaska's population continues to grow, requests for services have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. Exposure of political corruption requires careful, time-consuming, and highly controversial investigations. Proactive enforcement such as highway traffic patrols, burglary suppression, and community policing have been forced to a lower priority and are seldom accomplished. The contrast between the actual capabilities and resources of AST and the beliefs and expectation of the public requires significant staff time dedicated to explanation. AST’s technology base lags far behind other police and public service organizations in all these areas.

RECRUITMENT – The recruitment unit has experienced an increase in applicants for AST and Alaska Wildlife Troopers (AWT) over the past year. A significant percentage of the increase is attributable to the National Geographic series on the Alaska State Troopers. However, recruitment and retention continue to be a significant challenge for the Alaska State Troopers and law enforcement agencies nation-wide. Although the recruitment unit has been successful attracting applicants, attracting *quality* applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited creates recruiting challenges not faced by any other police agencies in the state.

COURT SECURITY – While the number of court services officers (CSOs) located around the state has been increased in recent years, the number is still marginally adequate to properly handle increased court security concerns, transport prisoners, and serve domestic violence protective orders, stalking, and other court writs in a

timely manner. Reported threats against judges, a statistic that has not previously been captured, is becoming more common. Additionally, AST is being asked to provide security at court events such as the annual Judicial Conference and Supreme Court Live events. Supreme Court Live is an event where the state supreme court hears oral arguments on actual cases at a high school. Depending on the venue and the number of students attending the event, providing security for the event and screening of the students and public requires twelve to twenty officers. The number of prisoner transports is increasing each year. 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.

RAPE AND DOMESTIC VIOLENCE – Alaska's rate of forcible rape is 2.5 times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater. Small communities and villages present specific and difficult challenges to these investigations.

TERRORISM AND WEAPONS OF MASS DESTRUCTION – The Alaska State Troopers continue to staff and supervise the statewide Criminal Intelligence Unit located at the Anchorage Federal Bureau of Investigation office. Additionally, AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. A position is devoted to serve as the department's liaison with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management. There are no Alaska State Trooper posts along almost 400 miles of the Trans-Alaska Pipeline (from Prudhoe Bay to Fairbanks). There is a one-trooper Alaska Wildlife Trooper post in Coldfoot.

SPECIAL EVENTS – During the past year, every detachment conducted numerous special patrol activities. Those activities include: construction zone traffic enforcement for the Department of Transportation and Public Facilities; Knik River Public Use Area patrol for the Department of Natural Resources; an extensive and on-going seatbelt enforcement program; increased law enforcement presence at the Iditarod Re-Start in Willow, as well as at the Talkeetna and Anderson Bluegrass Festivals; search and rescue standby and traffic enforcement at the Arctic Man snow machine races near Paxson, Seward's Mt. Marathon foot race, Girdwood's Forest Fair, the Alaska State Fair in Palmer; high school graduation parties near population centers; and a multi-agency spring bear hunting enforcement program throughout southeast Alaska. During FFY2009, AST worked 2,756.5 hours of federally funded overtime primarily targeted at DUI and seatbelt enforcement. These overtime hours resulted in 87 DUI arrests and 3,020 uniform traffic citations were issued.

DETACHMENT CHALLENGES –

A Detachment – During the past year, A Detachment's authorized staffing level has not changed. However, there has been a continuing increase in complex, time intensive patrol activities. For example, between 2008 and 2009, search and rescues have increased by 19 percent and it is expected that in October 2010 the detachment will exceed 2009 levels.

Future challenges include the pending construction of a new road system in the Ketchikan region. This road will connect the Harriet Hunt Lake and Shelter Cove areas increasing the current island highway miles by nearly 50 percent. It will also open access to numerous miles of U.S. Forest Service and various logging roads. Patrol of these roadways will be the responsibility of the Ketchikan State Trooper Post.

Regional economic activity continues to increase with new hard-rock mines starting service in the Juneau and Prince of Wales areas, as well as with an expansion of the Ketchikan shipyard facility. Area tourism is recovering from the recession and overall visitor counts are expected to increase in the coming year.

A Detachment has also been forced to compensate for the decimation of the Hoonah Police Department due to the murder of two of their police officers. Significant detachment resources are being expended to provide public safety services to Hoonah until the city can rebuild the police department.

B Detachment – Continuing personnel turnover associated with the fact that the detachment's main posts, Palmer and Mat-Su West, are ideal training grounds for new trooper recruits presents significant challenges in meeting the public demands for services. As the 16 new state trooper recruits arrived during FY2010, more experienced troopers in turn transferred to rural areas to create space for them. Even when Palmer and Mat-Su West posts are fully

staffed, the number of experienced troopers is limited. Consequently, most activities are conducted more slowly and many residents complain about delayed responses to calls for service and inadequate investigations (primarily of property crimes). Evidence shows that even if every authorized position in Palmer and Mat-Su West posts were filled with experienced troopers, there would be far too few troopers there. Even at its two rural posts (Glennallen and Talkeetna) where there are more experienced troopers, the detachment struggles to perform its duties in a thorough and timely manner. Overtime use remains high throughout the year. State troopers continue to work many of their regular days off and holidays in order to meet the demands of the job.

Another on-going challenge relates to the high number of serious drug-related criminal investigations (armed home invasions, robberies, felony assaults, burglaries, etc.). Drug-related criminal investigations generally are very time-consuming, and time spent on those cases detracts from the detachment's ability to investigate other crimes, preventing proactive law enforcement work.

B Detachment borders the Municipality of Anchorage and due to the close proximity, many Alaska residents and non-resident tourists commute to, from, and through B Detachment communities. The Alaska State Troopers patrol these major roadways, responding to hundreds of reported drunk drivers and reckless drivers, and handling a yearly average of 1,500 motor vehicle collisions, as well as assisting stranded motorists. The number of motor vehicles each day traveling on the major arterial roadways is staggering. An example is the traffic count conducted by the Department of Transportation and Public Facilities on the Glenn Highway near Eklutna in July 2010, where in a single 24-hour period, 41,014 vehicles passed that location. Even with a conservative estimate of two occupants per vehicle per day, that is well over 82,000 citizens who will undoubtedly rely upon the Alaska State Troopers for assistance should they break down or have a collision while on that one roadway.

C Detachment – In 2010, C Detachment troopers, primarily in Western Alaska, investigated 177 sexual assaults, 180 sexual assaults on minors, 331 felony assaults, 620 misdemeanor assaults, 9 homicides, and 14 suicides. These categories are all increases from 2009. The sexual assault response team (SART) concept within rural Alaska is still experiencing some decrease in support within the medical component. Rural regional hubs are having difficulty being able to commit to conducting timely exams with professional staff. We are seeing an increase of cases having to be referred to Anchorage. Having victims of crimes such as these uprooted from a rural village and transported into a large urban facility is very problematic. We are concerned if word of such practices spreads throughout the region it may discourage victims from reporting.

With the availability of a subsidized program for rural residents to purchase cell phones for a dollar, allowing for a good majority of the citizens to posses this technology, calls for service are increasing the significantly. This technology links rural Alaska together much as it did in urban Alaska. Although a positive technological advancement providing the public with unlimited access to law enforcement, it stresses the already limited law enforcement ability to screen and prioritize calls for service.

D Detachment – Is the largest detachment in the division in terms of total personnel and second in terms of total area covered. D Detachment shares many of the same challenges as B Detachment insofar as its main post in Fairbanks is one of the division's main training locations for new state trooper recruits. The Fairbanks detachment provides law enforcement services over an area roughly the size of the state of Ohio with approximately as many troopers as there are police officers with the Fairbanks Police Department. Long distances and rural roads further reduce the ability of troopers to make timely and thorough responses to crimes. To manage the workload, mandatory overtime is frequently the only resort. On-going deficiencies in state provided housing or office space are a challenge in some posts within the detachment. Additionally, D Detachment is responsible for 210 miles of the Parks Highway from Fairbanks south to milepost 147 near Hurricane Gulch. Only five troopers are assigned to this vital economic link as well as to the communities of Nenana, Anderson, Healy, Cantwell, and the tens of thousands of seasonal visitors to the Denali Park area. As a result of these staffing levels, there are hours in the day when there are no troopers working on the D Detachment section of the Parks Highway from milepost 147 to milepost 328. In the event of a serious vehicle crash or other emergency, the response time for a trooper on the Parks Highway can range from several minutes to hours. Trooper staffing levels at posts serving the communities of Delta, Tok, Northway, and Tanacross are similarly stretched thin.

The situation on the Dalton Highway is even more problematic as seasonal tourism related traffic, hunters, hikers, and the commercial truck traffic generate more calls for service than the available troopers can provide. Currently there is only one state trooper (an Alaska Wildlife Trooper based in Coldfoot) assigned to patrol the Dalton Highway from

roughly Antigun Pass in the north down to the outer limits of Fairbanks in the south. Troopers based in Fairbanks assigned to the Rural Unit are responsible for assisting Village Public Safety Officers and municipal police agencies in the region and for providing law enforcement services to over 30 interior Alaska villages and towns as well as law enforcement protection to the rural areas of the Steese, Elliott, and Dalton Highways of Interior Alaska and search and rescue (SAR) missions

In the Fairbanks area, troopers are busy responding to reports of missing children; overdue or lost hikers, hunters or boaters; in-progress crimes like domestic violence and other assaults; as well as reports of impaired or intoxicated drivers. The patrol troopers in Fairbanks make hundreds of arrests per year for DUI and they investigate hundreds of motor vehicle crashes including crashes involving serious injury or death. Additionally, property crimes like burglary and theft continue to be significant challenges as these crimes require time to properly investigate and to solve. Troopers assigned primarily to patrol duties seldom have the time necessary to devote to solving property crimes and recovering stolen property. The patrol-based Burglary Suppression Unit (BSU) and a domestic violence follow-up and prevention specialist position have been vacant for the past five years due to inadequate staffing levels in patrol and because troopers previously assigned to D Detachment have been reassigned to the newly created Alaska Bureau of Investigation (two positions); the Alaska Bureau of Judicial Services (two positions); and the Alaska Bureau of Highway Patrol (three positions).

E Detachment – The Kenai Peninsula is where many of Anchorage's residents recreate during both the summer and winter. The most significant challenges in E Detachment are personnel related, as elsewhere. The calls for service have increased but the number of personnel to answer these calls has not kept up with the trend. We are a training post for new recruits and therefore we have a large turnover of personnel. This also affects the experience level of the post as a whole. Usually less than 50 percent of the patrol troopers at this post have more than five years with AST. Just as the trooper reaches the point in their experience level and knowledge to become a fully useful asset, they transfer to another post. We spend much of our patrol time going from call to call which leaves very little time for adequate investigations into less serious crimes such as property offenses. We use Citizen Report Forms (CRFs) for a large part of our property offenses. With a CRF, a citizen fills out a report and submits it to our office. If there are leads, then a trooper is assigned to follow up on the case. If there are no leads, then the case is filed and no further action is taken by a trooper. This is not the best way to investigate property crimes but it is one of the best options when faced with a limited amount of time. A significant amount of time is spent on non-law enforcement related activities. We do numerous welfare checks on people at the request of relatives or friends. We are also facing the challenge of needing more space in our Soldotna Post building. We have been adding personnel from different bureaus into our building but have done no building expansion. Free space is at a premium.

Our dispatch center, Soldotna Public Safety Communications Center (SPSCC), is very busy and constantly growing. More than half of 911 calls originate from cell phones. It is not uncommon for 20-25 percent of the total daily calls to be related to traffic complaints in the summer months. This creates a large toll on the available patrol resources and on dispatch. Previously the minimum number of dispatchers per shift was two. Now, with the increased call volume, the minimum staffing has gone to three. At times, we are required to have five dispatchers on at a time to be able to process the calls for service. SPSCC processes approximately 18,000 911 calls and over 100,000 administrative calls annually. SPSCC is in the process of acquiring and implementing a Computer Aided Dispatch (CAD) system. We have never had CAD and currently use a paper system. It will be a challenge to transition to CAD, but once the system is in place it should streamline the process and make information more readily available.

Significant Changes in Results to be Delivered in FY2012

During FY2012, AST anticipates largely similar service delivery as compared to FY2011. AST is continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. The division is also expanding a program that will increase the number of mobile data computers in patrol vehicles. This effort, coupled with implementation of an electronic records management system acquired in FY2010, will facilitate the rapid transmittal of police reports, traffic citations, and similar documents to district attorneys, the court system, Department of Transportation and Public Facilities, and the Division of Motor Vehicles (DMV). Ultimately, these combined programs will reduce the amount of "double entry" currently taking place as troopers, AST clerical personnel, the courts, district attorneys' offices, and DMV each key the records into their own systems. These upgrades will take substantial staff time to develop policies and rules of use. They will also require extensive training efforts during the implementation stages.

Major Component Accomplishments in 2010

Public Safety Services – In FY2010, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 133,401 offenses in AST jurisdiction;
- Responded to more than 4,137 motor vehicle collisions;
- Responded to 357 search and rescue efforts;
- Investigated over 4,725 drug and alcohol importation related crimes;
- Solved 91 percent of the homicides that occurred within AST jurisdiction;
- Served or closed over 8,302 warrants; and
- Served or closed over 20,459 writs.

Major Investigative Cases – AST investigated eleven murders that occurred within AST jurisdiction during FY2010, solving ten for a 91 percent clearance rate. In addition, the unit added 2,520 missing person notices to the statutorily required Missing Persons Clearinghouse used to assist law enforcement when unidentified human remains are found.

Illegal Drug and Alcohol Enforcement – The Illegal Drug and Alcohol Enforcement federal grant positions greatly enhanced the readiness of the department's overall methamphetamine eradication efforts. In addition, overtime funds in the grant allowed investigators to actively pursue leads related to drug and illegal alcohol activities, which has helped to increase investigative seizures. Troopers continue to take the lead role in the coordinated effort to investigate and enforce laws concerning drug and alcohol crimes. Interdiction efforts to stem the flow of alcohol to western Alaska have met with continued success. The Alaska Bureau of Alcohol and Drug Enforcement (ABADE), with the U.S. Postal Service (USPS), continued to see success with the USPS cross-deputize program of ABADE investigators as postal inspectors started in FY2007.

In FY2010, due to shortfalls in the project safe neighborhood (PSN) grant, the ABADE investigator assigned with the Bureau of Alcohol, Tobacco, and Firearms (ATF) was removed. Prior to being re-assigned, this position assisted with the "Project Safe Neighborhoods" federal initiative. This position was responsible for reviewing municipal and state trooper cases involving federal firearm violations to increase the number of quality cases submitted to the U.S. Attorney's Office for prosecution. In FY2009, due to some turnover in the ATF office, only 15 cases were referred to the U.S. Attorney's Office. Of those cases, the ones prosecuted all resulted in convictions with sentences averaging 110 months of federal prison time. The success of PSN has prompted discussion about forming a project safe village task force to aid in addressing the law enforcement needs in rural Alaska.

During the 2009-2010 school year, 73 Drug Abuse Resistance Education (D.A.R.E.) officers from 24 police agencies taught D.A.R.E. curricula to 3,448 students in 61 elementary, middle, and high schools throughout the state. During October 2009, 12 new D.A.R.E. officers graduated from the two-week D.A.R.E. Officer Training. During February 2010, a two-day in-service was held to provide ongoing training for D.A.R.E. officers. Twenty-two certified D.A.R.E. officers and five police and school personnel attended the in-service, receiving enhanced training on a variety of topics that the D.A.R.E. officer, police and school personnel deal with such as youth violence, gangs and internet safety. D.A.R.E. America introduced the new middle school curricula, "keeping it REAL". This office was able to provide update training for 61 of the 73 active D.A.R.E. Officers throughout the state. In addition, this office worked with D.A.R.E. Alaska, Inc. and D.A.R.E. America to recreate the enhancement videos for the "keeping it REAL" lessons, using Alaskan students. The D.A.R.E. program saw decreases in the number of students taught, however, it continued to reach 3 percent of Alaska's student population. There was a decrease in the number of school districts

that offered the program from 23 to 21. Additionally, the number of schools that received the program decreased from 67 to 61. There was a decrease in the number of certified D.A.R.E. officers statewide from 82 to 73; however, the number of police agencies offering a D.A.R.E. program remained the same. Thirty-nine percent of the school districts statewide are offering the D.A.R.E. program, and the number of communities that have adopted the D.A.R.E. program remained the same from the previous year.

The delays in the launch of the Modified School Resource Officer (SRO) program were resolved and implementation began in FY2010. This office hosted the National School Resource Officer (NASRO) training in January 2010 and eight troopers were trained as SROs. Three more troopers were trained in the Basic SRO training, bringing the total of SRO troopers up to 11 during FY2010. Additionally, all troopers have received the “Fork in the Road” program and are beginning implementation of that program in the communities that they are serving. Since the inception of the program, 397.5 hours have been spent by the 11 troopers in their communities providing the following activities: 1 percent safety inspections, 3 percent law enforcement activities at the school, 7 percent parent education, 10 percent student education, 15 percent school staff education, 23 percent visits to the schools, and 23 percent of their time spent engaged in community activities such as health fairs. In addition, a number of the posts have received the Fatal Vision® Goggle kits that simulate impairment from alcohol use to be used by troopers in the communities that they serve.

Rural Enforcement – State troopers provided the following contacts and support for rural enforcement officers: 4,361 Village Public Safety Officer (VPSO) visits statewide, which is an increase of 1,022 visits from last fiscal year.

In the spring of 2010, C Detachment troopers teamed up with the U.S. Marshal Service in a five-day sweep of rural Alaska focused on sex offender registration compliance. Along with personnel, aviation assets from both agencies were used to access several villages in rural Alaska resulting in numerous sex offenders being placed into registration compliance, warrant arrests, community policing opportunities, and public awareness of this new law enforcement relationship within rural Alaska. This collaborating of law enforcement provides for some additional support for troopers working in this region and will be expanded in 2011 and 2012.

State Trooper / Aircraft Pilot Training Program – This program continues to be an unqualified success. Funding was first appropriated in FY2006 to expand the Department of Public Safety's aircraft operator training program to aid in recruitment and retention efforts. The original concept was to fill the department's critical need for trooper pilots to provide the most efficient and effective response to criminal activity and search and rescue in Alaska's rural areas. The primary focus continues to be on selecting seasoned troopers who have no flight experience for attendance at ground school and flight training and to ultimately qualify as state pilots. This program also targets troopers that may have some flight skills and experience, but need additional training and flight time to become proficient in flying state aircraft.

Recruitment – The recruitment unit has effectively spent funds for advertising and the unit’s “hands on recruitment approach” with potential applicants resulted in 27 recruits and six laterally hired troopers reporting to the academy in Sitka in FY2010. The recruitment unit has been extremely active with job fairs, advertising, follow-up with potential applicants, and keeping the recruitment website current and active. During FY2010 and continuing in FY2011, AST will implement some recruitment initiatives that will engage all levels of commissioned troopers to be actively involved in one-on-one recruitment efforts. This will include giving recruitment presentations in an expanded number of venues, including increased recruitment with the military, rural Alaska, and colleges and universities.

Special Events – During the past year, all detachments have conducted several special patrol activities. Those activities include: highway construction zone patrols for the Department of Transportation and Public Facilities; Knik River Public Use Area patrol for the Department of Natural Resources; an extensive seatbelt enforcement program; increased patrols for the Talkeetna and Anderson Bluegrass Festivals, the Arctic Man snow machine races near Paxson, Seward’s Mt. Marathon foot race, Girdwood’s Forest Fair, and the Alaska State Fair in Palmer; high school graduation parties in the major cities; traffic enforcement while fire fighters worked on the forest fires along the Alaska Highway; and a multi-agency spring bear hunting enforcement program throughout southeast Alaska.

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)
Training (AS 44.41.020(a))

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Alaska State Trooper Detachments
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	37,808.5	38,781.8	39,389.2
72000 Travel	2,188.5	2,011.3	2,115.6
73000 Services	10,262.7	10,249.8	10,364.6
74000 Commodities	1,170.4	1,066.1	1,094.0
75000 Capital Outlay	175.8	151.6	428.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**51,605.9**	**52,260.6**	**53,391.9**
Funding Sources:			
1004 General Fund Receipts	50,881.9	51,757.0	52,869.0
1005 General Fund/Program Receipts	0.0	0.0	15.4
1007 Inter-Agency Receipts	143.9	168.8	171.8
1055 Inter-agency/Oil & Hazardous Waste	49.0	49.0	49.0
1061 Capital Improvement Project Receipts	531.1	285.8	286.7
Funding Totals	**51,605.9**	**52,260.6**	**53,391.9**

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				
Interagency Receipts	51015	143.9	168.8	171.8
General Fund Program Receipts	51060	0.0	0.0	15.4
Capital Improvement Project Receipts	51200	531.1	285.8	286.7
Interagency Recs./Oil & Hazardous Waste	51395	49.0	49.0	49.0
Restricted Total		**724.0**	**503.6**	**522.9**
Total Estimated Revenues		**724.0**	**503.6**	**522.9**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**51,757.0**	**0.0**	**503.6**	**0.0**	**52,260.6**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-74.3	0.0	0.0	0.0	-74.3
-Reverse Start-Up Equipment, New DVSA Investigators	-20.6	0.0	0.0	0.0	-20.6
-FY 2011 Over/Understated GGU/SU salary adjustments	-67.8	0.0	-1.1	0.0	-68.9
-FY 2012 Personal Services Increases	401.8	0.0	6.6	0.0	408.4
-Correct Unrealizable Fund Sources for Personal Services Increases	1.6	0.0	-1.6	0.0	0.0
-Increase judicial services presence in western Alaska	-185.0	0.0	0.0	0.0	-185.0
Proposed budget increases:					
-Three new state troopers for VPSO oversight	1,056.3	15.4	0.0	0.0	1,071.7
FY2012 Governor	**52,869.0**	**15.4**	**507.5**	**0.0**	**53,391.9**

Alaska State Trooper Detachments
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	296	298
Part-time	0	0
Nonpermanent	5	5
Totals	**301**	**303**

Personal Services Costs	
Annual Salaries	21,617,232
COLA	4,453
Premium Pay	5,098,324
Annual Benefits	14,070,695
Less 5.74% Vacancy Factor	(2,341,204)
Lump Sum Premium Pay	939,700
Total Personal Services	**39,389,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	1	2
Administrative Assistant II	0	1	0	2	3
Captain, AK State Troopers	2	1	0	3	6
Comm Center Supvr, PS	0	1	0	0	1
Criminal Justice Technician I	3	1	0	3	7
Enviro Services Journey II	0	2	0	0	2
Information Officer II	2	0	0	0	2
Information Officer III	1	0	0	0	1
Lieutenant, AK State Troopers	5	2	0	5	12
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	0	1	0	0	1
Major, AK State Troopers	2	0	0	0	2
Office Assistant I	0	3	0	6	9
Office Assistant II	5	1	0	5	11
Office Assistant III	1	0	0	10	11
Office Assistant IV	1	0	0	1	2
Procurement Spec I	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Radio Dispatcher I	0	0	0	1	1
Radio Dispatcher II	0	12	1	17	30
Radio Dispatcher III	0	3	0	3	6
Sergeant PS	2	5	1	24	32
State Trooper	7	29	2	119	157
Training Specialist I	1	0	0	0	1
Totals	**37**	**62**	**4**	**200**	**303**

Component Detail All Funds
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
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	37,808.5	38,995.5	38,995.5	38,781.8	39,389.2	607.4	1.6%
72000 Travel	2,188.5	2,021.3	2,021.3	2,011.3	2,115.6	104.3	5.2%
73000 Services	10,262.7	10,205.5	10,279.8	10,249.8	10,364.6	114.8	1.1%
74000 Commodities	1,170.4	1,076.1	1,076.1	1,066.1	1,094.0	27.9	2.6%
75000 Capital Outlay	175.8	151.6	151.6	151.6	428.5	276.9	182.7%
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	**51,605.9**	**52,450.0**	**52,524.3**	**52,260.6**	**53,391.9**	**1,131.3**	**2.2%**
Fund Sources:							
1004 Gen Fund	50,881.9	51,946.4	52,020.7	51,757.0	52,869.0	1,112.0	2.1%
1005 GF/Prgm	0.0	0.0	0.0	0.0	15.4	15.4	100.0%
1007 I/A Rcpts	143.9	168.8	168.8	168.8	171.8	3.0	1.8%
1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts	531.1	285.8	285.8	285.8	286.7	0.9	0.3%
Unrestricted General (UGF)	**50,881.9**	**51,946.4**	**52,020.7**	**51,757.0**	**52,869.0**	**1,112.0**	**2.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**15.4**	**15.4**	**100.0%**
Other Funds	**724.0**	**503.6**	**503.6**	**503.6**	**507.5**	**3.9**	**0.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	296	296	296	296	298	2	0.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

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

Component: Alaska State Trooper Detachments (2325)
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
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	52,450.0	38,995.5	2,021.3	10,205.5	1,076.1	151.6	0.0	0.0	296	0	5
1004 Gen Fund	51,946.4											
1007 I/A Rcpts	168.8											
1055 IA/OIL HAZ	49.0											
1061 CIP Rcpts	285.8											
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.3											

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	**52,524.3**	**38,995.5**	**2,021.3**	**10,279.8**	**1,076.1**	**151.6**	**0.0**	**0.0**	**296**	**0**	**5**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210089 Additional funding for drug enforcement/intelligence unit to ABADE												
	Trout	-263.7	-213.7	-10.0	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-263.7											

This change record transfers general funds from the AST Detachments component to the Alaska Bureau of Alcohol and Drug Enforcement for increased costs in the drug enforcement and intelligence unit. Revised programs were prepared in past years to address these increased costs. This change record transfers the cost permanently in the budget.

ADN 1210090 Reassign new domestic violence/sexual assault investigators from Anchorage to Bethel, Palmer, and Fairbanks												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

In FY2011, the department received funding for three new state troopers to increase investigations related to domestic violence and sexual assault. These positions were assigned to Anchorage. The Division of Alaska State Troopers (AST) believes that these state trooper positions will be more effective in Bethel, Palmer, and Fairbanks where AST provides primary response to domestic violence and sexual assault calls and where follow up investigation is necessary. In addition, follow up investigators need to work closely with the district attorneys' offices in these regions responsible for prosecuting these cases. For these reasons, this change record requests approval for these duty station changes.

Component: Alaska State Trooper Detachments (2325)
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

The positions that are being transferred include State Trooper PCN 12-?070 Bethel, PCN 12-?076 Palmer, and PCN 12-?077 Fairbanks. The increased cost for this location change of $34.4 can be absorbed within the current fiscal year's budget due to the delay in getting the positions established through the personnel system. In FY2012, a line item adjustment will be requested.

These state trooper positions will primarily focus on providing vital follow-up investigative activities specific to sexual assault and sexual abuse of minor cases. The troopers will coordinate their investigative activities with the responding trooper/officer as well as the prosecutor assigned to the case. Follow-up activities will include locating and interviewing witnesses, investigating "prior bad acts" committed by the offender, determining if there are any additional victims, and conducting numerous other investigative actions recommended by the prosecution. The department anticipates that these follow-up activities will provide a more thorough report, and thus support the overall goal to enhance and hold offenders accountable.

	Subtotal	**52,260.6**	**38,781.8**	**2,011.3**	**10,249.8**	**1,066.1**	**151.6**	**0.0**	**0.0**	**296**	**0**	**5**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-74.3											

This reverses the one-time fuel funding from August 2010.

Reverse Start-Up Equipment, New DVSA Investigators

	OTI	-20.6	0.0	0.0	0.0	0.0	-20.6	0.0	0.0	0	0	0
1004 Gen Fund	-20.6											

This change records removes the one time, start-up costs associated with the new state troopers added in FY2011 for increased domestic violence and sexual assault (DV/SA) related investigations.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-67.8											
1061 CIP Rcpts	-1.1											

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.: $-68.9

FY 2012 Personal Services Increases

	SalAdj	408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	401.8											
1007 I/A Rcpts	3.0											
1055 IA/OIL HAZ	1.6											
1061 CIP Rcpts	2.0											

Component: Alaska State Trooper Detachments (2325)
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

This change record includes the following personal services increases:: $408.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $161.5

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $5.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $52.5

Alaska State Employees Association (GGU) FY 12 COLA increases
: $94.3

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $4.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: $72.4

Alaska Public Employees Association - APEA Geographic Differential for SU
: $3.1

Alaska State Employees Association - ASEA Geographic Differential for GGU
: $14.7

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1055 IA/OIL HAZ		-1.6										

IA/Oil hazardous receipt authority is a fixed amount paid by the Department of Environmental Conservation for dispatch services. No additional revenue is available from this source to fund this salary and benefit increase.

Increase judicial services presence in western Alaska

	Trout	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-185.0										

The Division of Alaska State Troopers has a reclassed 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.

Three new state troopers for VPSO oversight

	Inc	1,071.7	452.9	104.3	189.1	27.9	297.5	0.0	0.0	3	0	0

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

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		1,056.3										
1005 GF/Prgm		15.4										

This request is for funding to add three state trooper positions responsible for providing Village Public Safety Officer (VPSO) oversight to the increasing number of VPSO positions across the state. These positions will be located in Kotzebue, Bethel and Fairbanks.

With the increasing number of VPSOs, it is necessary to dedicate state trooper positions that are responsible for providing day to day oversight to VPSOs in order to enhance the effectiveness and success of the VPSOs in their ability to service the community the VPSO serves. The request for additional state troopers associated with VPSO program is included in the Department of Public Safety long-range plan.

The positions that are included in the FY2012 Governor's budget request include: State Trooper – Bethel (PCN 12-#079), State Trooper – Fairbanks (PCN 12-#080) and State Trooper – Kotzebue (PCN 12-#081). In addition to the personal services costs, this increment will provide funding for field visits, training, housing/space lease, academy training, vehicles including all terrain vehicles and/or snow machines, law enforcement equipment, and supplies.

	Totals	**53,391.9**	**39,389.2**	**2,115.6**	**10,364.6**	**1,094.0**	**428.5**	**0.0**	**0.0**	**298**	**0**	**5**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska State Trooper Detachments (2325)
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
10-5047	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		39,988	0	0	30,680	70,668	70,668
12-#079	State Trooper	FT	P	AA	Bethel	1J	76A	12.0		81,372	0	30,699	54,939	167,010	167,010
12-#080	State Trooper	FT	P	AA	Fairbanks	1B	76A	12.0		60,612	0	20,532	43,615	124,759	124,759
12-#081	State Trooper	FT	P	AA	Kotzebue	1J	76A	12.0		81,372	0	26,249	53,536	161,157	161,157
12-0099	Sergeant PS	FT	P	AA	Anchorage	1A	78L	12.0		97,820	0	4,285	51,509	153,614	153,614
12-1005	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12E / F	12.0		41,289	0	0	31,169	72,458	72,458
12-1007	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12C / D	12.0		38,874	0	2,881	31,345	73,100	73,100
12-1013	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M	12.0		115,080	0	8,115	60,534	183,729	183,729
12-1014	Captain, AK State Troopers	FT	P	SS	Fairbanks	103	24M	12.0		118,536	0	8,037	61,599	188,172	188,172
12-1019	State Trooper	FT	P	AA	Nome	1I	76J	12.0		105,302	0	34,503	63,683	203,488	203,488
12-1024	Captain, AK State Troopers	FT	P	SS	Soldotna	100	24M	12.0		115,080	0	8,115	60,534	183,729	183,729
12-1027	Major, AK State Troopers	FT	P	SS	Anchorage	100	25M / N	12.0		123,890	0	8,115	63,312	195,317	195,317
12-1029	State Trooper	FT	P	AA	Palmer	1A	76C / D	12.0		63,176	0	22,209	45,212	130,597	130,597
12-1031	State Trooper	FT	P	AA	Kotzebue	1J	76D / E	12.0		93,006	0	27,255	57,521	177,782	177,782
12-1034	State Trooper	FT	P	AA	Ketchikan	1C	76E	12.0		77,868	0	27,312	52,667	157,847	157,847
12-1037	Sergeant PS	FT	P	AA	Bethel	1J	78L	12.0		126,564	0	40,554	72,295	239,413	239,413
12-1040	State Trooper	FT	P	AA	Juneau	1B	76M / N	12.0		85,344	0	28,037	55,352	168,733	168,733
12-1041	State Trooper	FT	P	AA	Northway	1F	76K / L	12.0		96,381	0	30,019	59,457	185,857	185,857
12-1045	Sergeant PS	FT	P	AA	Tok	1E	78J	12.0		105,302	0	30,753	62,501	198,556	198,556
12-1048	Sergeant PS	FT	P	AA	Wasilla	1A	78J	12.0		84,420	0	26,942	54,715	166,077	166,077
12-1049	State Trooper	FT	P	AA	Wasilla	1A	76A / B	12.0		58,508	0	26,897	45,220	130,625	130,625
12-1055	Office Assistant I	FT	A	GP	Soldotna	100	8C / D	12.0		30,172	0	0	26,983	57,155	57,155
12-1057	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23A / B	12.0		79,568	0	8,115	48,165	135,848	126,339
12-1061	Sergeant PS	FT	P	AA	Ketchikan	1C	78F / J	12.0		94,579	0	33,061	59,848	187,488	187,488
12-1064	Sergeant PS	FT	P	AA	Palmer	1A	78K / L	12.0		89,369	0	29,827	57,185	176,381	176,381
12-1067	State Trooper	FT	P	AA	Soldotna	1A	76A / B	12.0		59,423	0	20,687	43,225	123,335	123,335
12-1069	State Trooper	FT	P	AA	Palmer	1A	76A / B	12.0		60,429	0	19,766	43,257	123,452	123,452
12-1070	State Trooper	FT	P	AA	Palmer	1A	76E / F	12.0		68,540	0	24,956	48,267	141,763	141,763
12-1074	Captain, AK State Troopers	FT	P	SS	Palmer	100	24O / P	12.0		127,940	0	8,115	64,589	200,644	200,644
12-1078	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13F / G	12.0		48,351	0	2,632	34,820	85,803	85,803
12-1079	Administrative Assistant II	FT	A	GP	Fairbanks	103	14B / C	12.0		43,898	0	0	32,152	76,050	76,050
12-1080	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12G / J	12.0		46,361	0	0	33,080	79,441	79,441
12-1081	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,419	0	2,155	31,277	72,851	72,851
12-1082	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		40,194	0	2,226	31,595	74,015	74,015
12-1083	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12E / F	12.0		43,118	0	1,056	32,256	76,430	76,430
12-1086	Sergeant PS	FT	P	AA	Dillingham	1H	78K / L	12.0		116,349	0	32,946	66,676	215,971	215,971
12-1088	State Trooper	FT	P	AA	Soldotna	1A	76L	12.0		78,432	0	25,635	52,248	156,315	156,315
12-1091	State Trooper	FT	P	AA	Ketchikan	1C	76C / D	12.0		75,031	0	25,843	51,045	151,919	151,919

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 State Trooper Detachments (2325)
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
12-1093	State Trooper	FT	P	AA	Talkeetna	1B	76B / C	12.0		63,570	0	22,209	45,360	131,139	131,139
12-1094	State Trooper	FT	P	AA	Palmer	1A	76J	12.0		72,864	0	24,858	49,858	147,580	147,580
12-1098	State Trooper	FT	P	AA	Nome	1I	76F / J	12.0		95,464	0	29,973	59,153	184,590	184,590
12-1100	Sergeant PS	FT	P	AA	Nome	1I	78E / F	12.0		109,248	0	36,119	65,437	210,804	210,804
12-1101	State Trooper	FT	P	AA	Bethel	1J	76B / C	12.0		86,928	0	28,426	55,974	171,328	171,328
12-1109	Office Assistant IV	FT	A	SS	Anchorage	500	12J / K	12.0		49,804	0	0	33,900	83,704	83,704
12-1111	Administrative Assistant I	FT	A	GP	Ketchikan	100	12J	12.0		45,708	0	0	32,834	78,542	78,542
12-1113	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23J / K	12.0		97,510	0	8,115	54,922	160,547	149,309
12-1115	Lieutenant, AK State Troopers	FT	P	SS	Bethel	144	23K / L	12.0		148,381	0	9,873	71,588	229,842	229,842
12-1116	Lieutenant, AK State Troopers	FT	P	SS	Ketchikan	100	23M / N	12.0		117,220	0	11,175	62,174	190,569	190,569
12-1117	Radio Dispatcher II	FT	A	GP	Soldotna	100	12D / E	12.0		40,257	0	2,971	31,900	75,128	75,128
12-1119	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13L	12.0		54,360	0	0	36,092	90,452	90,452
12-1120	Office Assistant I	FT	A	GP	Bethel	144	8A / B	12.0		41,440	0	0	31,226	72,666	72,666
12-1122	State Trooper	FT	P	AA	Ketchikan	1C	76J	12.0		78,432	0	27,778	53,055	159,265	159,265
12-1123	State Trooper	FT	P	AA	Cooper Landing	1A	76F	12.0		75,050	0	26,567	51,325	152,942	152,942
12-1125	State Trooper	FT	P	AA	Soldotna	1A	76M / N	12.0		83,785	0	26,280	54,306	164,371	164,371
12-1128	Sergeant PS	FT	P	AA	Fairbanks	1B	78F / J	12.0		86,796	0	26,988	55,479	169,263	169,263
12-1130	State Trooper	FT	P	AA	King Salmon	1H	76F	12.0		90,876	0	30,836	57,979	179,691	179,691
12-1131	State Trooper	FT	P	AA	Girdwood	1A	76J	12.0		72,864	0	25,322	50,033	148,219	148,219
12-1133	State Trooper	FT	P	AA	Glennallen	1D	76D / E	12.0		74,460	0	25,722	50,785	150,967	150,967
12-1138	State Trooper	FT	P	AA	Palmer	1A	76A / B	12.0		60,429	0	19,328	43,092	122,849	122,849
12-1150	Lieutenant, AK State Troopers	FT	N	SS	Anchorage	100	23K	12.0		100,068	0	8,115	32,001	140,184	140,184
12-1155	Office Assistant III	FT	A	GP	Aniak	140	11E / F	12.0		55,266	0	0	36,433	91,699	91,699
12-1161	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	100	23F / J	12.0		95,147	0	8,115	54,032	157,294	146,283
12-1164	Administrative Assistant II	FT	A	SS	Soldotna	500	14M / N	12.0		58,642	0	0	37,229	95,871	95,871
12-1167	Radio Dispatcher II	FT	A	GP	Juneau	102	12N / O	12.0		56,064	0	0	36,734	92,798	92,798
12-1171	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12C / D	12.0		40,194	0	0	30,757	70,951	70,951
12-1175	State Trooper	FT	P	AA	Soldotna	1A	76B / C	12.0		61,085	0	21,340	44,097	126,522	126,522
12-1177	State Trooper	FT	P	AA	Nome	1I	76L / M	12.0		108,426	0	33,647	64,398	206,471	206,471
12-1183	State Trooper	FT	P	AA	Anchor Point	1A	76A / B	12.0		59,423	0	22,695	43,982	126,100	126,100
12-1185	State Trooper	FT	P	AA	Delta Junction	1E	76F / J	12.0		86,560	0	30,893	56,636	174,089	174,089
12-1188	State Trooper	FT	P	AA	Ninilchik	1A	76F / J	12.0		74,712	0	28,020	51,745	154,477	154,477

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[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 State Trooper Detachments (2325)
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
12-1193	Sergeant PS	FT	P	AA	Cantwell	1E	78A / B	12.0		79,780	0	25,672	52,769	158,221	158,221
12-1209	State Trooper	FT	P	AA	Aniak	1J	76L	12.0		117,590	0	32,375	66,887	216,852	216,852
12-1210	Information Officer II	FT	A	GP	Anchorage	100	17E / F	12.0		58,704	0	0	37,728	96,432	96,432
12-1211	State Trooper	FT	P	AA	Fairbanks	1B	76J	12.0		75,600	0	25,051	50,961	151,612	151,612
12-1212	Sergeant PS	FT	P	AA	Fairbanks	1B	78M / N	12.0		99,507	0	29,932	60,415	189,854	189,854
12-1213	State Trooper	FT	P	AA	Fairbanks	1B	76D / E	12.0		69,918	0	25,425	48,962	144,305	144,305
12-1215	State Trooper	FT	P	AA	Palmer	1A	76D / E	12.0		67,386	0	23,136	47,147	137,669	96,368
12-1218	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23M / N	12.0		110,914	0	8,115	59,221	178,250	165,773
12-1219	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23L / M	12.0		110,108	0	8,037	58,942	177,087	177,087
12-1221	Office Assistant III	FT	A	GP	Anchor Point	100	11E / F	12.0		39,374	0	0	30,448	69,822	69,822
12-1222	Office Assistant I	FT	A	GP	Fairbanks	103	8C / D	12.0		31,319	0	0	27,415	58,734	58,734
12-1231	State Trooper	FT	P	AA	Fairbanks	1B	76E / F	12.0		71,112	0	26,066	49,653	146,831	146,831
12-1235	State Trooper	FT	P	AA	Soldotna	1A	76B / C	12.0		66,085	0	22,128	46,277	134,490	134,490
12-1236	State Trooper	FT	P	AA	Soldotna	1A	76K / L	12.0		80,760	0	28,097	53,925	162,782	162,782
12-1237	State Trooper	FT	P	AA	Kodiak	1E	76M / N	12.0		97,087	0	29,500	59,516	186,103	186,103
12-1238	State Trooper	FT	P	AA	Kodiak	1E	76E	12.0		83,813	0	25,883	54,190	163,886	163,886
12-1239	State Trooper	FT	P	AA	Crown Point	1A	76A / B	12.0		59,423	0	24,380	44,616	128,419	128,419
12-1241	Radio Dispatcher III	FT	A	SS	Ketchikan	100	13M / N	12.0		56,337	0	0	36,361	92,698	92,698
12-1242	Radio Dispatcher III	FT	A	GP	Fairbanks	103	13L / M	12.0		56,315	0	0	36,828	93,143	93,143
12-1249	Office Assistant III	FT	A	GP	Crown Point	100	11C / D	12.0		37,109	0	0	29,595	66,704	66,704
12-1251	State Trooper	FT	P	AA	Anchor Point	1A	76D / E	12.0		66,060	0	22,738	46,497	135,295	135,295
12-1252	State Trooper	FT	P	AA	Kodiak	1E	76F	12.0		81,372	0	26,985	53,768	162,125	162,125
12-1254	State Trooper	FT	P	AA	Girdwood	1A	76K	12.0		75,600	0	26,904	51,659	154,163	154,163
12-1256	State Trooper	FT	P	AA	Haines	1C	76F / J	12.0		78,860	0	24,914	52,137	155,911	155,911
12-1257	State Trooper	FT	P	AA	Bethel	1J	76K / L	12.0		112,829	0	30,750	64,873	208,452	208,452
12-1258	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23K / L	12.0		106,460	0	8,037	57,792	172,289	172,289
12-1259	State Trooper	FT	P	AA	Delta Junction	1E	76J	12.0		84,420	0	26,988	54,730	166,138	166,138
12-1261	State Trooper	FT	P	AA	Kotzebue	1J	76E / F	12.0		97,382	0	27,820	59,079	184,281	184,281
12-1262	State Trooper	FT	P	AA	Wasilla	1A	76B / C	12.0		62,313	0	21,710	44,699	128,722	128,722
12-1263	State Trooper	FT	P	AA	Talkeetna	1B	76F / J	12.0		75,258	0	24,858	50,760	150,876	150,876
12-1265	State Trooper	FT	P	AA	Palmer	1A	76A / B	12.0		59,423	0	22,686	43,978	126,087	126,087
12-1268	State Trooper	FT	P	AA	Palmer	1A	76A / B	12.0		59,423	0	21,226	43,428	124,077	124,077
12-1272	State Trooper	FT	P	AA	Galena	1H	76O	12.0		113,340	0	43,754	69,135	226,229	226,229
12-1275	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		61,652	0	24,029	45,323	131,004	131,004
12-1278	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		63,668	0	22,255	45,415	131,338	131,338

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska State Trooper Detachments (2325)
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
12-1279	State Trooper	FT	P	AA	Wasilla	1A	76B / C	12.0		61,368	0	21,710	44,343	127,421	127,421
12-1281	State Trooper	FT	P	AA	Aniak	1J	76L	12.0		109,248	0	31,412	63,953	204,613	204,613
12-1282	State Trooper	FT	P	AA	Cantwell	1E	76E	12.0		84,423	0	26,330	54,523	165,276	165,276
12-1283	State Trooper	FT	P	AA	Palmer	1A	76B / C	12.0		61,368	0	21,710	44,343	127,421	127,421
12-1285	State Trooper	FT	P	AA	Klawock	1D	76F / J	12.0		79,045	0	23,553	51,694	154,292	154,292
12-1289	State Trooper	FT	P	AA	Healy	1E	76K	12.0		87,588	0	27,136	55,775	170,499	170,499
12-1290	State Trooper	FT	P	AA	Bethel	1J	76L / M	12.0		128,743	0	37,804	72,115	238,662	238,662
12-1291	State Trooper	FT	P	AA	Wasilla	1A	76J / K	12.0		75,030	0	24,402	50,502	149,934	149,934
12-1303	Sergeant PS	FT	P	AA	Palmer	1A	78F	12.0		81,372	0	26,271	53,543	161,186	161,186
12-1329	Radio Dispatcher II	FT	A	GP	Soldotna	100	12F / G	12.0		42,803	0	0	31,740	74,543	74,543
12-1332	State Trooper	FT	P	AA	Ketchikan	1C	76J	12.0		78,432	0	28,023	53,147	159,602	159,602
12-1334	State Trooper	FT	P	AA	Saint Marys	1J	76C / D	12.0		94,284	0	33,688	59,952	187,924	187,924
12-1335	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		62,979	0	21,862	45,007	129,848	129,848
12-1337	State Trooper	FT	P	AA	Aniak	1J	76B	12.0		84,420	0	24,580	53,971	162,971	162,971
12-1338	State Trooper	FT	P	AA	Glennallen	1D	76F / J	12.0		82,262	0	26,284	53,827	162,373	162,373
12-1340	State Trooper	FT	P	AA	Soldotna	1A	76C / D	12.0		63,668	0	24,183	46,141	133,992	133,992
12-1341	State Trooper	FT	P	AA	Kodiak	1E	76M	12.0		94,284	0	29,500	58,632	182,416	182,416
12-1351	Office Assistant IV	FT	A	SS	Wasilla	500	12J / K	12.0		45,461	0	0	32,265	77,726	77,726
12-1354	Sergeant PS	FT	P	AA	Soldotna	1A	78J / K	12.0		84,684	0	24,692	54,089	163,465	163,465
12-1356	Sergeant PS	FT	P	AA	Talkeetna	1B	78F / J	12.0		87,904	0	28,510	56,308	172,722	172,722
12-1362	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		30,955	0	0	27,278	58,233	58,233
12-1363	Radio Dispatcher I	FT	A	GP	Delta Junction	1FF	11G / J	12.0		47,650	0	0	33,565	81,215	81,215
12-1371	State Trooper	FT	P	AA	Bethel	1J	76E / F	12.0		95,464	0	31,500	59,635	186,599	186,599
12-1373	State Trooper	FT	P	AA	Glennallen	1D	76F	12.0		78,432	0	25,626	52,244	156,302	156,302
12-1374	State Trooper	FT	P	AA	Crown Point	1A	76F / J	12.0		71,112	0	10,597	43,828	125,537	125,537
12-1378	State Trooper	FT	P	AA	Wasilla	1A	76B / C	12.0		61,368	0	21,710	44,343	127,421	127,421
12-1380	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12E / F	12.0		43,001	0	0	31,814	74,815	74,815
12-1383	Sergeant PS	FT	P	AA	Soldotna	1A	78E	12.0		83,813	0	27,173	54,597	165,583	165,583
12-1384	Sergeant PS	FT	P	AA	Aniak	1J	78A / B	12.0		101,494	0	30,031	61,073	192,598	192,598
12-1388	Sergeant PS	FT	P	AA	Delta Junction	1E	78F / J	12.0		98,739	0	30,946	60,493	190,178	190,178
12-1389	Sergeant PS	FT	P	AA	Soldotna	1A	78F	12.0		86,952	0	26,305	55,313	168,570	168,570
12-1391	State Trooper	FT	P	AA	Tok	1E	76J	12.0		84,420	0	26,460	54,563	165,443	165,443
12-1392	State Trooper	FT	P	AA	Unalakleet	1J	76M	12.0		117,590	0	36,055	68,047	221,692	221,692
12-1394	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		63,668	0	22,255	45,415	131,338	131,338
12-1395	State Trooper	FT	P	AA	Wasilla	1A	76A / B	12.0		59,972	0	21,226	43,635	124,833	124,833
12-1403	Radio Dispatcher III	FT	A	GP	Soldotna	100	13F / G	12.0		46,117	0	1,703	33,629	81,449	81,449

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska State Trooper Detachments (2325)
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
12-1404	Radio Dispatcher II	FT	A	GP	Soldotna	100	12B / C	12.0		37,251	0	0	29,649	66,900	66,900
12-1408	Sergeant PS	FT	P	AA	Wasilla	1A	78E / F	12.0		81,250	0	25,626	53,301	160,177	160,177
12-1411	State Trooper	FT	P	AA	Cantwell	1E	76C / D	12.0		75,258	0	28,408	52,097	155,763	155,763
12-1412	State Trooper	FT	P	AA	Fairbanks	1B	76F / J	12.0		73,776	0	25,359	50,390	149,525	149,525
12-1416	Sergeant PS	FT	P	AA	Bethel	1J	78F / J	12.0		121,442	0	36,055	69,262	226,759	226,759
12-1417	State Trooper	FT	P	AA	Fairbanks	1B	76M	12.0		84,420	0	24,878	54,065	163,363	163,363
12-1418	State Trooper	FT	P	AA	Fairbanks	1B	76C / D	12.0		65,754	0	22,775	46,396	134,925	134,925
12-1419	Radio Dispatcher II	FT	A	GP	Soldotna	100	12C / D	12.0		39,224	0	0	30,392	69,616	69,616
12-1420	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12J	12.0		45,708	0	1,714	33,479	80,901	80,901
12-1421	Office Assistant II	FT	A	GP	Wasilla	100	10K / L	12.0		42,235	0	0	31,526	73,761	73,761
12-1422	Admin Asst III	FT	A	SS	Anchorage	500	15J	12.0		55,668	0	0	36,109	91,777	91,777
12-1423	Office Assistant II	FT	A	GP	Anchorage	100	10F / J	12.0		39,668	0	0	30,559	70,227	70,227
12-1424	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		100,225	0	8,115	55,850	164,190	164,190
12-1427	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12C / D	12.0		39,124	0	0	30,354	69,478	69,478
12-1428	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12A / B	12.0		37,893	0	0	29,891	67,784	67,784
12-1431	State Trooper	FT	P	AA	Bethel	1J	76D / E	12.0		93,858	0	27,156	57,759	178,773	178,773
12-1432	State Trooper	FT	P	AA	Nenana	1B	76F / J	12.0		73,662	0	23,993	49,833	147,488	147,488
12-1437	State Trooper	FT	P	AA	Bethel	1J	76C / D	12.0		94,142	0	27,849	58,067	180,058	180,058
12-1442	Radio Dispatcher II	FT	A	GP	Kodiak	111	12C / D	12.0		43,203	0	0	31,890	75,093	75,093
12-1443	Criminal Justice Technician I	FT	A	GP	Palmer	100	12J	12.0		45,708	0	0	32,834	78,542	78,542
12-1444	Office Assistant I	FT	A	GP	Soldotna	100	8E	10.0		26,640	0	0	23,049	49,689	49,689
12-1455	State Trooper	FT	P	AA	Fairbanks	1B	76F / J	12.0		77,516	0	27,285	52,524	157,325	157,325
12-1456	Sergeant PS	FT	P	AA	Fairbanks	1B	78B / C	12.0		73,320	0	24,448	49,875	147,643	147,643
12-1457	Sergeant PS	FT	P	AA	Fairbanks	1B	78K	12.0		90,876	0	28,405	57,212	176,493	176,493
12-1458	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12D / E	12.0		41,467	0	1,530	31,813	74,810	74,810
12-1459	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12B / C	12.0		37,659	0	0	29,802	67,461	67,461
12-1462	Criminal Justice Technician I	FT	A	GP	Palmer	100	12G / J	12.0		45,631	0	0	32,805	78,436	78,436
12-1469	Radio Dispatcher II	FT	A	GP	Kodiak	111	12C / D	12.0		43,425	0	0	31,974	75,399	75,399
12-1470	Radio Dispatcher II	FT	A	GP	Soldotna	100	12C / D	12.0		39,574	0	0	30,524	70,098	70,098
12-1473	Office Assistant II	FT	A	GP	Soldotna	100	10J / K	12.0		40,083	0	0	30,715	70,798	70,798
12-1476	State Trooper	FT	P	AA	Anchor Point	1A	76B / C	12.0		62,597	0	22,719	45,186	130,502	130,502
12-1477	State Trooper	FT	P	AA	Fairbanks	1B	76K	12.0		78,432	0	25,427	52,169	156,028	156,028
12-1478	State Trooper	FT	P	AA	Fairbanks	1B	76C / D	12.0		65,550	0	22,367	46,166	134,083	134,083
12-1479	State Trooper	FT	P	AA	Fairbanks	1B	76M	12.0		90,873	0	32,435	58,482	181,790	181,790
12-1480	State Trooper	FT	P	AA	Dillingham	1H	76J	12.0		94,284	0	28,500	58,317	181,101	181,101
12-1482	State Trooper	FT	P	AA	Fairbanks	1B	76N	12.0		94,284	0	29,169	58,528	181,981	181,981

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska State Trooper Detachments (2325)
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
12-1483	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		62,691	0	21,756	44,859	129,306	129,306
12-1484	State Trooper	FT	P	AA	Nome	1I	76F / J	12.0		98,176	0	32,065	60,668	190,909	190,909
12-1486	State Trooper	FT	P	AA	Wasilla	1A	76A / B	12.0		59,972	0	21,226	43,635	124,833	124,833
12-1487	Office Assistant I	FT	A	GP	Fairbanks	103	8C / D	12.0		31,319	0	0	27,415	58,734	58,734
12-1488	Radio Dispatcher II	FT	A	GP	Ketchikan	100	12B / C	12.0		37,608	0	1,395	30,309	69,312	69,312
12-1495	Sergeant PS	FT	P	AA	Crown Point	1A	78F	12.0		87,586	0	26,435	55,554	169,575	169,575
12-1499	State Trooper	FT	P	AA	Anchorage	1A	76O	12.0		87,588	0	25,196	55,164	167,948	167,948
12-1507	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12B / C	12.0		38,841	0	0	30,248	69,089	69,089
12-1508	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12F / G	12.0		44,216	0	3,273	33,504	80,993	80,993
12-1509	Office Assistant II	FT	A	GP	Fairbanks	103	10J / K	12.0		42,059	0	0	31,459	73,518	73,518
12-1510	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60F	12.0		37,499	1,291	0	29,122	67,912	67,912
12-1512	Office Assistant I	FT	A	GP	Nome	137	8E / F	12.0		43,858	0	0	32,137	75,995	75,995
12-1514	Administrative Assistant II	FT	A	SS	Palmer	500	14L / M	12.0		57,746	0	0	36,891	94,637	94,637
12-1520	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		62,880	0	25,277	46,256	134,413	134,413
12-1521	Office Assistant III	FT	A	GP	Talkeetna	100	11E / F	12.0		39,474	0	0	30,486	69,960	69,960
12-1527	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		39,474	0	0	30,486	69,960	69,960
12-1531	Sergeant PS	FT	P	AA	Juneau	1B	78K / L	12.0		99,505	0	28,870	60,079	188,454	188,454
12-1539	Enviro Services Journey II	FT	A	LL	Fairbanks	1E	60J / K	12.0		40,092	1,380	0	30,099	71,571	71,571
12-1540	Maint Gen Journey	FT	A	LL	Fairbanks	1E	54F	12.0		51,792	1,782	0	34,505	88,079	88,079
12-1546	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J / K	12.0		99,918	0	8,115	55,754	163,787	152,322
12-1548	Sergeant PS	FT	P	AA	Kodiak	1E	78K	12.0		101,496	0	31,491	61,534	194,521	194,521
12-1550	State Trooper	FT	P	AA	Wasilla	1A	76C / D	12.0		63,668	0	22,209	45,397	131,274	131,274
12-1552	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		62,880	0	22,255	45,118	130,253	130,253
12-1554	State Trooper	FT	P	AA	Kotzebue	1J	76E	12.0		101,492	0	29,203	60,811	191,506	191,506
12-1556	Office Assistant III	FT	A	GP	Bethel	144	11J	12.0		61,488	0	0	38,776	100,264	100,264
12-1557	Office Assistant I	FT	A	GP	Nome	137	8M	12.0		54,300	0	0	36,069	90,369	90,369
12-1558	State Trooper	FT	P	AA	Soldotna	1A	76B	12.0		60,612	0	21,340	43,919	125,871	125,871
12-1559	State Trooper	FT	P	AA	Bethel	1J	76B / C	12.0		87,588	0	26,564	55,595	169,747	169,747
12-1561	State Trooper	FT	P	AA	Klawock	1D	76E / F	12.0		76,544	0	27,419	52,208	156,171	156,171
12-1566	State Trooper	FT	P	AA	King Salmon	1H	76E / F	12.0		88,684	0	27,196	56,140	172,020	172,020
12-1583	Sergeant PS	FT	P	AA	Glennallen	1D	78J	12.0		97,113	0	29,744	59,601	186,458	186,458
12-1588	State Trooper	FT	P	AA	Ketchikan	1C	76K / L	12.0		85,346	0	29,841	55,921	171,108	171,108
12-1590	State Trooper	FT	P	AA	Galena	1H	76F	12.0		90,876	0	37,563	60,100	188,539	188,539
12-1593	State Trooper	FT	P	AA	Wasilla	1A	76B / C	12.0		62,313	0	23,225	45,270	130,808	130,808
12-1596	State Trooper	FT	P	AA	Fairbanks	1B	76K	12.0		78,432	0	23,712	51,523	153,667	153,667
12-1601	State Trooper	FT	P	AA	Kodiak	1E	76E	12.0		83,813	0	25,883	54,190	163,886	163,886
12-1604	Office Assistant III	FT	A	GP	Dillingham	132	11B / C	12.0		47,172	0	0	33,385	80,557	80,557

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska State Trooper Detachments (2325)
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
12-1605	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,295	0	0	28,159	61,454	61,454
12-1606	Office Assistant III	FT	A	GP	Kotzebue	151	11B / C	12.0		54,387	0	0	36,102	90,489	90,489
12-1608	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23E / F	12.0		92,549	0	8,115	53,054	153,718	142,958
12-1610	State Trooper	FT	P	AA	Fairbanks	1B	76L / M	12.0		85,346	0	28,055	55,358	168,759	168,759
12-1611	State Trooper	FT	P	AA	Soldotna	1A	76C / D	12.0		63,668	0	22,218	45,401	131,287	131,287
12-1619	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		39,422	0	720	30,738	70,880	70,880
12-1622	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12J / K	12.0		47,353	0	0	33,453	80,806	80,806
12-1624	Radio Dispatcher II	FT	A	GP	Soldotna	100	12K	12.0		47,424	0	0	33,480	80,904	80,904
12-1628	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		42,625	0	0	31,673	74,298	74,298
12-1630	Radio Dispatcher III	FT	A	GP	Soldotna	100	13A / B	12.0		38,974	0	0	30,298	69,272	69,272
12-1631	Radio Dispatcher II	FT	A	GP	Tok	1FF	12L / M	12.0		58,773	0	4,280	39,366	102,419	102,419
12-1632	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12A / B	12.0		37,893	0	0	29,891	67,784	67,784
12-1633	Radio Dispatcher II	FT	A	GP	Tok	1FF	12D / E	12.0		46,496	0	0	33,130	79,626	79,626
12-1635	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,597	0	0	29,026	64,623	64,623
12-1647	Captain, AK State Troopers	FT	P	SS	Ketchikan	100	24M	12.0		128,536	0	11,175	65,742	205,453	205,453
12-1649	State Trooper	FT	P	AA	Wasilla	1A	76K	12.0		81,373	0	25,637	53,343	160,353	160,353
12-1650	State Trooper	FT	P	AA	Fairbanks	1B	76K	12.0		78,432	0	29,594	53,663	161,689	161,689
12-1651	State Trooper	FT	P	AA	Palmer	1A	76C / D	12.0		64,949	0	22,209	45,880	133,038	133,038
12-1652	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		63,668	0	23,041	45,711	132,420	132,420
12-1653	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		65,047	0	20,683	45,342	131,072	131,072
12-1654	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		61,652	0	21,756	44,467	127,875	127,875
12-1656	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		63,668	0	25,399	46,599	135,666	135,666
12-1657	State Trooper	FT	P	AA	Girdwood	1A	76K	12.0		75,600	0	25,014	50,947	151,561	151,561
12-1658	Sergeant PS	FT	P	AA	Anchor Point	1A	78M / N	12.0		95,907	0	29,118	59,023	184,048	184,048
12-1660	Sergeant PS	FT	P	AA	Soldotna	1A	78L / M	12.0		91,870	0	27,800	57,335	177,005	177,005
12-1661	State Trooper	FT	P	AA	Tok	1E	76C / D	12.0		77,868	0	24,940	51,774	154,582	154,582
12-1663	Sergeant PS	FT	P	AA	Kotzebue	1J	78K / L	12.0		129,535	0	36,281	71,885	237,701	237,701
12-1667	Procurement Spec I	FT	A	GP	Anchorage	100	14L / M	12.0		57,860	0	0	37,410	95,270	95,270
12-1674	Information Officer II	FT	A	GP	Anchorage	100	17E / F	12.0		58,200	0	0	37,538	95,738	95,738
12-1675	Information Officer III	FT	A	SS	Anchorage	100	20M	12.0		87,984	0	0	48,279	136,263	136,263
12-1680	State Trooper	FT	P	AA	Palmer	1A	76F / J	12.0		71,003	0	24,045	48,851	143,899	143,899
12-1681	State Trooper	FT	P	AA	Wasilla	1A	76C / D	12.0		64,949	0	22,209	45,880	133,038	133,038
12-1682	State Trooper	FT	P	AA	Wasilla	1A	76B / C	12.0		61,368	0	21,710	44,343	127,421	127,421
12-1696	State Trooper	FT	P	AA	Wasilla	1A	76C / D	12.0		64,358	0	22,209	45,657	132,224	132,224
12-1708	State Trooper	FT	P	AA	Emmonak	1J	76J / K	12.0		103,081	0	27,906	60,903	191,890	191,890
12-1709	State Trooper	FT	P	AA	Kotzebue	1J	76D / E	12.0		91,302	0	27,836	57,167	176,305	176,305
12-1715	State Trooper	FT	P	AA	Palmer	1A	76F / J	12.0		71,112	0	23,825	48,809	143,746	143,746

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska State Trooper Detachments (2325)
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
12-1716	Office Assistant II	FT	A	GP	Palmer	100	10G	12.0		38,424	0	0	30,091	68,515	68,515
12-1763	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,107	0	0	28,465	62,572	62,572
12-1771	Office Assistant III	FT	A	GP	Glennallen	111	11C / D	12.0		39,147	0	0	30,363	69,510	69,510
12-1773	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		39,274	0	0	30,411	69,685	69,685
12-1775	Comm Center Supvr, PS	FT	A	SS	Fairbanks	503	14M / N	12.0		61,887	0	0	38,451	100,338	100,338
12-1823	Sergeant PS	FT	P	AA	Girdwood	1A	78F	12.0		86,952	0	26,305	55,313	168,570	168,570
12-1824	State Trooper	FT	P	AA	Soldotna	1A	76D / E	12.0		66,060	0	26,004	47,727	139,791	139,791
12-1829	Office Assistant III	FT	A	GP	Girdwood	100	11J / K	12.0		43,694	0	0	32,075	75,769	75,769
12-1830	Office Assistant I	FT	A	GP	Bethel	144	8B / C	12.0		42,960	0	0	31,799	74,759	74,759
12-1841	State Trooper	FT	P	AA	Palmer	1A	76A / B	12.0		59,148	0	21,226	43,325	123,699	123,699
12-1842	State Trooper	FT	P	AA	Juneau	1B	76M	12.0		90,873	0	28,827	57,344	177,044	177,044
12-1843	State Trooper	FT	P	AA	Soldotna	1A	76B / C	12.0		61,368	0	21,719	44,347	127,434	127,434
12-1844	State Trooper	FT	P	AA	Dillingham	1H	76J / K	12.0		100,730	0	32,203	61,517	194,450	194,450
12-1845	State Trooper	FT	P	AA	Delta Junction	1E	76F	12.0		81,372	0	27,334	53,878	162,584	162,584
12-1877	State Trooper	FT	P	AA	Talkeetna	1B	76F / J	12.0		75,258	0	25,313	50,931	151,502	151,502
12-1883	State Trooper	FT	P	AA	Unalakleet	1J	76C / D	12.0		88,684	0	26,696	55,982	171,362	171,362
12-1884	State Trooper	FT	P	AA	Emmonak	1J	76M / N	12.0		117,588	0	31,036	66,464	215,088	215,088
12-1886	State Trooper	FT	P	AA	Mcgrath	1J	76A / B	12.0		82,769	0	23,985	53,260	160,014	160,014
12-1887	Criminal Justice Planner	FT	A	GP	Anchorage	100	21E	3.2	*	20,639	0	0	11,938	32,577	32,577
12-1888	State Trooper	FT	P	AA	Soldotna	1A	76F	12.0		70,236	0	23,834	48,483	142,553	142,553
12-1889	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12L / M	12.0		51,048	0	0	34,845	85,893	85,893
12-1894	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		39,156	0	0	30,366	69,522	69,522
12-1895	Office Assistant III	FT	A	GP	Cantwell	1II	11J	12.0		55,500	0	0	36,521	92,021	92,021
12-1903	Sergeant PS	FT	P	AA	Klawock	1D	78F	12.0		97,820	0	29,653	59,795	187,268	187,268
12-1904	State Trooper	FT	P	AA	Dillingham	1H	76F	12.0		97,820	0	31,514	60,382	189,716	189,716
12-1905	State Trooper	FT	P	AA	Nome	1I	76J	12.0		97,824	0	32,189	60,596	190,609	190,609
12-1906	State Trooper	FT	P	AA	Kotzebue	1J	76E / F	12.0		95,464	0	31,500	59,635	186,599	186,599
12-1907	State Trooper	FT	P	AA	Bethel	1J	76E / F	12.0		97,382	0	28,000	59,136	184,518	184,518
12-1908	State Trooper	FT	P	AA	Bethel	1J	76D / E	12.0		92,722	0	27,836	57,615	178,173	178,173
12-1909	State Trooper	FT	P	AA	Saint Marys	1J	76D / E	12.0		93,858	0	30,836	58,919	183,613	183,613
12-1911	State Trooper	FT	P	AA	Iliamna	1H	76E / F	12.0		90,465	0	26,696	56,544	173,705	173,705
12-1925	State Trooper	FT	P	AA	Talkeetna	1B	76F / J	12.0		75,872	0	24,750	50,950	151,572	151,572
12-1926	Sergeant PS	FT	P	AA	Fairbanks	1B	78F / J	12.0		87,588	0	27,683	55,948	171,219	171,219
12-1927	State Trooper	FT	P	AA	Anchor Point	1A	76A / B	12.0		59,423	0	22,235	43,808	125,466	125,466
12-1928	State Trooper	FT	P	AA	Delta Junction	1E	76L / M	12.0		91,870	0	27,921	57,373	177,164	177,164

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska State Trooper Detachments (2325)
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
12-1929	State Trooper	FT	P	AA	Cooper Landing	1A	76C / D	12.0		63,176	0	24,986	46,258	134,420	134,420
12-1972	Training Specialist I	FT	A	GP	Anchorage	100	16B / C	12.0		50,370	0	0	34,589	84,959	84,959
12-1997	State Trooper	FT	P	AA	Bethel	1J	76A	12.0		81,372	0	756	43,985	126,113	126,113
12-1998	State Trooper	FT	P	AA	Palmer	1A	76A	12.0		58,416	0	756	35,340	94,512	94,512
12-1999	State Trooper	FT	P	AA	Fairbanks	1B	76A	12.0		60,612	0	756	36,167	97,535	97,535
12-3049	Mail Svcs Courier	FT	A	GG	Anchorage	100	9L / M	12.0		40,679	0	0	30,940	71,619	0
12-3053	Radio Dispatcher II	FT	A	GP	Kodiak	111	12C / D	12.0		43,425	0	0	31,974	75,399	75,399
12-3085	Major, AK State Troopers	FT	P	SS	Anchorage	100	25N	12.0		128,340	0	8,115	64,715	201,170	201,170
12-3101	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24L / M	12.0		113,692	0	8,115	60,097	181,904	181,904
12-3163	Administrative Assistant I	FT	A	GP	Anchorage	100	12G / J	12.0		43,926	0	0	32,163	76,089	76,089
12-3854	Office Assistant III	FT	A	GP	Klawock	100	11D / E	12.0		37,404	0	0	29,706	67,110	67,110
12-4303	Program Coordinator I	FT	A	GP	Anchorage	100	18A / B	12.0		56,126	0	0	36,757	92,883	92,883
12-5310	Radio Dispatcher II	FT	A	GP	Fairbanks	103	12A / B	12.0		37,282	0	1,394	30,185	68,861	27,861
12-N09004	State Trooper	NP	N	AA	Anchorage	1A	76A	4.0		19,472	0	17,894	10,204	47,570	47,570
12-N09005	State Trooper	NP	N	AA	Anchorage	1A	76A	6.5		31,642	0	17,894	14,829	64,365	64,365
12-N09006	State Trooper	NP	N	AA	Fairbanks	1B	76A	8.5		42,934	0	18,323	18,841	80,098	80,098
12-N09007	State Trooper	NP	N	AA	Anchorage	1A	76A	9.3		45,272	0	17,894	20,010	83,176	83,176
12-N09008	State Trooper	NP	N	AA	Fairbanks	1B	76A	5.7		28,791	0	18,323	13,580	60,694	60,694

	Total Positions	New	Deleted
Full Time Positions:	298	3	0
Part Time Positions:	0	0	0
Non Permanent Positions:	5	0	0
Positions in Component:	303	3	0

Total Component Months: 3,611.2

Total Salary Costs:	21,617,232
Total COLA:	4,453
Total Premium Pay::	5,098,324
Total Benefits:	14,070,695
Total Pre-Vacancy:	40,790,704
Minus Vacancy Adjustment of 5.74%:	(2,341,204)
Total Post-Vacancy:	38,449,500
Plus Lump Sum Premium Pay:	939,700
Personal Services Line 100:	39,389,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	40,570,323	38,241,768	99.46%
1007 Inter-Agency Receipts	112,920	106,439	0.28%
1055 Inter-agency/Oil & Hazardous Waste	41,000	38,647	0.10%
1061 Capital Improvement Project Receipts	66,461	62,647	0.16%
Total PCN Funding:	**40,790,704**	**38,449,500**	**100.00%**

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	939,700	100.00%
Total Lump Sum Funding:	**939,700**	**100.00%**

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Line Item Detail
Department of Public Safety
Travel

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	2,188.5	2,011.3	2,115.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**2,188.5**	**2,011.3**	**2,115.6**
72100	Instate Travel		In-state travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court.	1,076.8	911.3	911.3
72100	Instate Travel		FY2012 increment for three new state troopers for VPSO oversight.	0.0	0.0	104.3
72400	Out Of State Travel		Out-of-state travel primarily for training courses, conferences, and seminars for law enforcement officers. Specific events include polygraph use training, FBI National Academy, Southern Police Institute, homicide school, intoximeter instruction, radar instruction, International Chiefs of Police conference, and other similar law enforcement seminars. Non-employee travel includes transportation costs for witness appearances, expert testimony, and trainers' travel.	108.5	100.0	100.0
72700	Moving Costs		Moving costs for the entire division of Alaska State Troopers are budgeted in this component (shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits, and their families).	1,003.2	1,000.0	1,000.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	10,262.7	10,249.8	10,364.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**10,262.7**	**10,249.8**	**10,364.6**
73001	Non-Interagency Svcs		FY2012 increment for three new state troopers for VPSO oversight.	0.0	0.0	189.1
73025	Education Services		Registration/tuition for employee development seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	79.1	80.0	80.0
73050	Financial Services		Interest income, penalties and fines.	2.4	2.0	2.0
73075	Legal & Judicial Svc		Transcription services and case costs.	3.7	4.0	4.0
73150	Information Technlgy		Contracts with information technology firms to assist in data collection/reporting and software maintenance.	55.1	75.0	75.0
73154	Software Licensing		Microsoft Exchange.	72.3	69.0	69.0
73156	Telecommunication		Long distance, local, cellular, basic equipment rental, and satellite phones.	408.5	450.0	415.0
73175	Health Services		Medical costs including sexual assault exams $439.0; emergency room care for persons who have been arrested and need medical attention while in AST custody $47.0; psychological evaluations and drug screening for trooper and court service officer recruits $55.0; and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts $9.0.	357.1	550.0	550.0
73225	Delivery Services		Postage, freight, and courier service.	119.9	130.0	130.0
73450	Advertising & Promos		Advertising for recruitment job fair newspaper ads. Promotional items for recruitment efforts and employee recognition.	101.7	100.0	100.0
73525	Utilities		Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and	310.8	350.0	320.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**10,262.7**	**10,249.8**	**10,364.6**
			sewer, and waste disposal.			
73650	Struc/Infstruct/Land		Janitorial services, snow removal, lawn care, rentals and leases for copiers, office equipment, driving under the influence-related (DUI) towing services, DUI storage lots, evidence storage, and room rentals for training officers.	204.2	225.0	205.0
73675	Equipment/Machinery		Repair and maintenance of law enforcement equipment, marine equipment, snowmachines and four-wheelers, computers and copiers, office and phone, radio and law enforcement equipment. Rental and leases for office equipment, law enforcement equipment, aircraft, and vehicles.	277.8	300.0	300.0
73750	Other Services (Non IA Svcs)		Contracts for services such as dispatch, prisoner transport, guard hires, clerical support, etc., with the following local police departments: -Bristol Bay $18.8 -Cordova $4.7 -Craig $11.9 -Haines $3.8 -Homer $36.0 -Kodiak $84.5 -Petersburg $5.0 -Seldovia $20.0 -Seward $48.5 -Dillingham $20.0 -Bethel $38.0 -Nome $20.0	262.8	311.2	311.2
73750	Other Services (Non IA Svcs)		Contract with City of Wasilla to provide combined dispatch services for Anchorage and Mat-Su area.	1,324.5	1,363.2	1,363.2
73750	Other Services (Non IA Svcs)		Publication of legal notices and recruitment ads. Printing and binding of law enforcement forms for state and local law enforcement agencies. Operating procedures manual and processing of crime scene photos.	54.7	100.0	40.0
73750	Other Services (Non IA Svcs)		Contract for sexual assault/domestic violence trainer.	0.0	75.0	75.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**10,262.7**	**10,249.8**	**10,364.6**
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	411.7	409.8	409.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	192.4	197.2	197.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	310.6	250.6	250.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	11.9	8.0	8.0
73806	IT-Telecommunication	Enterprise Technology Services	EPR telecommunication services.	293.6	265.0	265.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX services and ETS phone changes.	110.3	110.0	110.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for pagers for law enforcement officers.	9.4	9.4	9.4
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	14.0	14.5	14.5
73808	Building Maintenance	Northern Region Facilities	RSA for rental of space in Barrow for court services officer.	21.5	21.5	21.5
73808	Building Maintenance	Central Region Facilities	RSA with DOT/PF Central Region for facility maintenance.	42.0	42.0	42.0
73808	Building Maintenance	Northern Region Facilities	Emergency maintenance RSA with DOT/PF for the Fairbanks post.	0.7	4.3	4.3
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	1.0	6.7	6.7
73809	Mail	Central Mail	RSA for central mail service.	14.4	14.0	14.0
73811	Building Leases	Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	1,107.5	963.2	963.4
73811	Building Leases	Statewide Aviation	Land leases with DOT/PF for hangars and/or office	0.0	2.5	2.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**10,262.7**	**10,249.8**	**10,364.6**
			space: Bethel, Aniak, and King Salmon.			
73812	Legal	Commissioner's Office	RSA for legal services.	75.1	69.0	69.0
73812	Legal	Legislation/Regulations	Regulations review.	0.0	0.2	0.2
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	52.0	55.6	55.6
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	217.5	170.2	170.2
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	17.8	21.5	21.5
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	43.2	37.2	37.2
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	3.9	3.3	3.3
73818	Training (Services-IA Svcs)	Finance	ALDER / AKSAS training.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Sitka Campus	RSA with University of Alaska for Alaska Law Enforcement Training.	239.5	300.0	300.0
73819	Commission Sales (IA Svcs)		State travel office fees.	13.1	15.0	15.0
73827	Safety (IA Svcs)	Measurement Standards	Radar recertification RSA with Division of Measurement Standards.	12.9	15.0	15.0
73827	Safety (IA Svcs)	Motor Vehicles	RSA with DMV for shared clerk in Nome (PCN 12-5317).	34.8	30.4	30.4
73827	Safety (IA Svcs)	Training Academy	In-service training RSA with training academy.	0.0	15.0	15.0
73827	Safety (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	199.5	61.2	61.2
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	3,177.5	2,952.8	3,023.3

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	1,170.4	1,066.1	1,094.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**1,170.4**	**1,066.1**	**1,094.0**
74200	Business		Office and computer supplies including photographic supplies, recorder cassettes, batteries, and subscriptions to law enforcement manuals.	384.0	380.0	380.0
74480	Household & Instit.		Uniforms for commissioned officers, accident victim blankets, evidence bags, body bags, latex examination gloves, law enforcement forms, and drug testing kits.	267.5	250.0	250.0
74520	Scientific & Medical		Laboratory supplies and canine food.	13.4	20.0	14.0
74600	Safety (Commodities)		Ammunition for officers including yearly qualification, special emergency response team (SERT) operations, and routine patrols. Includes gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	387.6	291.1	297.1
74600	Safety (Commodities)		FY2012 increment for three new state troopers for VPSO oversight.	0.0	0.0	27.9
74650	Repair/Maintenance (Commodities)		Minor maintenance and repair supplies for state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint. Fuel for airplanes, helicopters, boats, snowmachines, and all terrain vehicles.	117.9	125.0	125.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	175.8	151.6	428.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**175.8**	**151.6**	**428.5**
75700	Equipment		FY2012 increment for three new state troopers for VPSO oversight.	0.0	0.0	297.5
75700	Equipment		Law enforcement surveillance equipment, search and rescue equipment, computers, communication equipment, and portable radios.	174.6	151.6	131.0
75970	Equipment Cost Transfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	143.9	168.8	171.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		12XXXXXX	11100	0.0	7.4	10.4
	Unallocated interagency receipt authority. Historically, DPS receives requests from other agencies for dispatch services, riverwatch patrols during spring thaw, FEMA reimbursements, and homeland security training and equipment that are reimbursed by RSA.						
59040	Revenue	Tax Division	12708005	11100	1.6	0.0	0.0
	RSA with Revenue for public safety services.						
59100	Natural Resources	Mining and Land Development	12707948	11100	79.3	100.0	100.0
	Knik River overtime enforcement RSA.						
59120	Public Safety	Alaska Wildlife Troopers	12200102	11100	2.1	1.2	1.2
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Director's Of	1221001	11100	0.1	1.7	1.7
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Wildlife Troopers Investigati	12230001	11100	0.1	0.3	0.3
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Marine Enforc	12240002	11100	0.4	0.5	0.5
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire and Life Safety Operations	12300104	11100	3.7	3.7	3.7
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training and Education Bureau	12300304	11100	4.0	2.8	2.8
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Fire Standards Council	12350111	11100	1.6	1.6	1.6

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	143.9	168.8	171.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12507901	11100	0.0	0.3	0.3
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	6.6	5.2	5.2
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12520011	11100	4.9	0.6	0.6
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700011	11100	1.0	6.7	6.7
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Commissioner's Office	12830111	11100	0.4	0.5	0.5
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Administrative Services	12850150	11100	1.1	0.6	0.6
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	APSIN	12870385	11100	2.5	1.4	1.4
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12880110	11100	0.4	0.4	0.4
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12880120	11100	17.4	19.4	19.4
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12880130	11100	9.0	7.1	7.1

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	143.9	168.8	171.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12880131	11100	1.5	2.1	2.1
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12880132	11100	1.1	0.2	0.2
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	ABC Board	12890001	11100	5.1	5.1	5.1
	RSA within DPS for mailroom support. Except for Actuals, amounts are not final, only projections.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	0.0	15.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts	Rural Trooper Housing	12XXXXXX	11100	0.0	0.0	15.4
	Increment for new state troopers for VPSO oversight.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	531.1	285.8	286.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		12XXXXXX	11100	0.0	152.0	152.7
	Unallocated CIP receipt authority. Historically, DPS receives requests from other agencies for enforcement patrols. This includes funding from DOT/PF, Alaska Highway Safety Office, for overtime associated with DUI, Click It or Ticket, Impaired Driving, and other events.						
59240	CIP Rcpts from Transp & Public Fac	Central Construction & CIP	12707911	11100	5.7	25.0	25.0
	RSA from DOT/PF for central region construction zone patrols.						
59240	CIP Rcpts from Transp & Public Fac	Program Development	12707945	11100	10.7	11.8	12.0
	State Fair Giveaways RSA with Alaska Highway Safety Office.						
59240	CIP Rcpts from Transp & Public Fac	Program Development	12707953	11100	10.9	20.0	20.0
	Drug Recognition Expert (DRE) certification training RSA with Alaska Highway Safety Office.						
59240	CIP Rcpts from Transp & Public Fac	Measurement Standards	12707962	11100	60.0	60.0	60.0
	RSA with DOT/PF for commercial vehicle enforcement along the haul road.						
59240	CIP Rcpts from Transp & Public Fac	Program Development	12707964	11100	1.2	2.0	2.0
	RSA with DOT/PF for TraCs travel steering commitee.						
59240	CIP Rcpts from Transp & Public Fac	Northern Construction & CIP	12709860	11100	8.0	15.0	15.0
	RSA with DOT/PF for Northern Region Construction Zone Enforcement (unbudgeted in FY2010).						
59240	CIP Rcpts from Transp	Program Development	12709862	11100	13.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	531.1	285.8	286.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	& Public Fac RSA for AST creative paid media specialist and DUI campaign.						
59240	CIP Rcpts from Transp & Public Fac RSA for AST creative paid media specialist and click it or ticket it campaign.	Program Development	12709864	11100	5.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA for the Alaska Bureau of Highway Patrol.	Program Development	12709866	11100	415.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	49.0	49.0	49.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous	Response Fund Administration	12707803	11100	49.0	49.0	49.0
	RSA from Department of Environmental Conservation for dispatch services for the DEC oil spill hotline.						

Inter-Agency Services
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	411.7	409.8	409.8
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	192.4	197.2	197.2
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	310.6	250.6	250.6
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	11.9	8.0	8.0
			73805 IT-Non-Telecommnctns subtotal:		**926.6**	**865.6**	**865.6**
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	293.6	265.0	265.0
73806	IT-Telecommunication	RSA for PBX services and ETS phone changes.	Inter-dept	Enterprise Technology Services	110.3	110.0	110.0
73806	IT-Telecommunication	RSA for pagers for law enforcement officers.	Inter-dept	Enterprise Technology Services	9.4	9.4	9.4
			73806 IT-Telecommunication subtotal:		**413.3**	**384.4**	**384.4**
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	14.0	14.5	14.5
73808	Building Maintenance	RSA for rental of space in Barrow for court services officer.	Inter-dept	Northern Region Facilities	21.5	21.5	21.5
73808	Building Maintenance	RSA with DOT/PF Central Region for facility maintenance.	Inter-dept	Central Region Facilities	42.0	42.0	42.0
73808	Building Maintenance	Emergency maintenance RSA with DOT/PF for the Fairbanks post.	Inter-dept	Northern Region Facilities	0.7	4.3	4.3
			73808 Building Maintenance subtotal:		**78.2**	**82.3**	**82.3**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.0	6.7	6.7
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	14.4	14.0	14.0
				73809 Mail subtotal:	**15.4**	**20.7**	**20.7**
73811	Building Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	Inter-dept	Leases	1,107.5	963.2	963.4
73811	Building Leases	Land leases with DOT/PF for hangars and/or office space: Bethel, Aniak, and King Salmon.	Inter-dept	Statewide Aviation	0.0	2.5	2.5
			73811 Building Leases subtotal:		**1,107.5**	**965.7**	**965.9**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	75.1	69.0	69.0
73812	Legal	Regulations review.	Inter-dept	Legislation/Regulations	0.0	0.2	0.2
				73812 Legal subtotal:	**75.1**	**69.2**	**69.2**
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	52.0	55.6	55.6
				73814 Insurance subtotal:	**52.0**	**55.6**	**55.6**
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	217.5	170.2	170.2

Inter-Agency Services
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	17.8	21.5	21.5
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	43.2	37.2	37.2
				73815 Financial subtotal:	**278.5**	**228.9**	**228.9**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	3.9	3.3	3.3
				73816 ADA Compliance subtotal:	**3.9**	**3.3**	**3.3**
73818	Training (Services-IA Svcs)	ALDER / AKSAS training.	Inter-dept	Finance	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	RSA with University of Alaska for Alaska Law Enforcement Training.	Inter-dept	Sitka Campus	239.5	300.0	300.0
				73818 Training (Services-IA Svcs) subtotal:	**239.8**	**300.3**	**300.3**
73827	Safety (IA Svcs)	Radar recertification RSA with Division of Measurement Standards.	Inter-dept	Measurement Standards	12.9	15.0	15.0
73827	Safety (IA Svcs)	RSA with DMV for shared clerk in Nome (PCN 12-5317).	Inter-dept	Motor Vehicles	34.8	30.4	30.4
73827	Safety (IA Svcs)	In-service training RSA with training academy.	Intra-dept	Training Academy	0.0	15.0	15.0
73827	Safety (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	199.5	61.2	61.2
				73827 Safety (IA Svcs) subtotal:	**247.2**	**121.6**	**121.6**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	3,177.5	2,952.8	3,023.3
				73848 State Equip Fleet subtotal:	**3,177.5**	**2,952.8**	**3,023.3**
75970	Equipment Cost Transfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	1.2	0.0	0.0
				75970 Equipment Cost Transfer subtotal:	**1.2**	**0.0**	**0.0**
				Alaska State Trooper Detachments total:	**6,616.2**	**6,050.4**	**6,121.1**
				Grand Total:	**6,616.2**	**6,050.4**	**6,121.1**

Component: Alaska Bureau of Investigation

Contribution to Department's Mission

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

Core Services

- Assist federal, state, and local criminal justice agencies requiring specialized investigators and/or techniques.
- Participate in local, state, and national programs such as the Internet Crimes against Children Task Force, Sexual Assault Response Teams, and Multi-Disciplinary teams.
- Investigate suspicious unattended deaths and homicides.
- Investigate serious felony assaults.
- Document and disseminate information regarding homicides.
- Investigate sexual assaults and child exploitation.
- Investigate burglaries and other complex property crimes.
- Maintain state and national databases that document homicides and missing persons.
- Conduct forensic computer examinations and electronic evidence recovery for DPS and other agencies.
- Conduct investigation of complex cases of fraud, theft, and forgery.
- Investigation units located in Anchorage, Fairbanks, Mat-Su, and Soldotna.

Key Component Challenges

With limited personnel and resources, the Alaska Bureau of Investigation (ABI) is challenged by the vast number of locations to which it must respond, and further challenged by the evolution of forensic investigative techniques. While ABI primarily supports AST units, one of the primary missions of ABI is to support law enforcement agencies across the state. Travel to many locations can be difficult, time consuming, and resource intensive. Investigations are more difficult in terms of management and operations, the farther investigators are from sources of management, additional personnel and expertise, as well as logistical support. Responses to distant crime scenes require rapid response and personnel to be ready and available for deployment on short notice on all days and at all hours.

Development of expertise necessary to achieve the mission assigned to ABI is hampered by the fact that investigators are fully engaged with casework all of the time. Time invested in training negatively affects investigative time and results in a backlog that investigators face when they return. Most sophisticated training is provided at out-of-state locations. This increases the time necessary to train investigators, the cost of training, and the amount of time investigators are removed from active investigations.

Generally, the cases assigned to ABI are the most serious and complex events handled by the agency. Significant person-hours are required to properly address these investigations, which challenge the limited personnel base. In addition, the advent of technology and the use the use of technology to facilitate and record crime has identified the need for a sustained investment in training and forensic capacity.

Significant Changes in Results to be Delivered in FY2012

The department received a $5.8 million American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant (JAG) for Alaska Bureau of Investigation (ABI) to be used to support law enforcement activities for internet crimes, including internet crimes against children, sexual assault, and sexual abuse.

Major Component Accomplishments in 2010

The nationwide clearance rate for homicides is 63.3 percent as cited in the U.S. Department of Justice's *2008 Uniform Crime Report*. ABI and the other state trooper detachments have (combined) the following homicide clearance rates by fiscal year.

FY2000	14 homicides with 13 resolved or 93 percent clearance.
FY2001	12 homicides with 11 resolved or 92 percent clearance.
FY2002	11 homicides with 10 resolved or 91 percent clearance.
FY2003	9 homicides with 9 resolved or 100 percent clearance.
FY2004	13 homicides with 13 resolved or 100 percent clearance.
FY2005	17 homicides with 17 resolved or 100 percent clearance.
FY2006	8 homicides with 7 resolved or 88 percent clearance.
FY2007	12 homicides with 10 resolved or 83 percent clearance.
FY2008	13 homicides with 11 resolved or 85 percent clearance.
FY2009	10 homicides with 10 resolved or 100 percent clearance.
FY2010	11 homicides with 10 resolved or 91 percent clearance.

In FY2010, ABI conducted investigations into four officer-involved shooting cases: one for an outside agency and three involving AST personnel. ABI assisted with felony investigations throughout the state in locations spanning southeast Alaska to the North Slop Borough. In addition to investigative functions, ABI provided training and instruction at the Public Safety Academy as well as in several Sexual Assault Response Team (SART) training venues throughout the state and provided instruction relating to domestic violence. The ABI provides expertise, consultation, and technical support to all AST detachments and municipal agencies as requested.

In FY2010, the Computer Financial Crimes Unit was bifurcated into the Technical Crime Unit (TCU) and the Financial Crime Unit in order to facilitate more aggressive investigation into each of those areas of crime, The TCU has since engaged in an aggressive Internet Crimes against Children (ICAC) investigation platform resulting in numerous child pornography and child exploitation cases coming to resolution and worked with the cooperation of other federal, state, and local ICAC partners. Significant accomplishments in FY2010 include conducting well over 100 computer forensic examinations and numerous cell phone forensic examinations. Investigative efforts also included participation or resolution of 13 child pornography cases to include possession and distribution of child pornography, indecent viewing, and online enticement cases. In addition to ICAC related events, the Financial Crime Unit was instrumental in recovering nearly $$600,000 in stolen cash and other merchandise from cases involving high dollar thefts and embezzlement.

In late FY2008, the Fairbanks based Child Abuse Investigations Unit (CAIU) was co-located within the facility that houses the women's resource center and child forensics services (Stevie's Place). In addition to investigation of child abuse cases, the location serves as a base for ICAC investigations connected to the CAIU. This change has resulted in improved integration of investigative efforts and in delivery of victim services to both child and adult victims. Dividends were realized from this move on FY2009. Due to improved equipment, training, and integration the ABI Fairbanks CAIU successfully worked several difficult Glass warrants (required prior to a surreptitious seizure by recording of a conversation) and conducted two successful online enticement cases, resulting in the arrest of the offenders.

The Alaska Bureau of Investigation has property crimes units (PCU) in Palmer, Fairbanks, and Soldotna. In FY2008, several property crimes investigator positions were vacant due to other priority personnel needs within the department. However, the Mat-Su unit was operational during the latter half of FY2009 and into FY2010. Mat-Su PCU continues to recover weapons and other stolen property resulting in solving numerous burglary/theft cases that originated both with AST and outside agencies.

Cold case investigators have continued to work on several cases during FY2010, with fourteen cases being actively investigated. It is anticipated that at least two cases will go to trial in the coming year along with one indictment and arrest for murder that took place late in the fiscal year. Cold Case Investigations Unit (CCIU) personnel have traveled extensively to conduct investigations in all areas of the state and occasionally the lower 48. The efforts made in these cases will truly identify the viability of resolution. The CCIU continues to aggressively pursue cases that for a variety of reasons remained unsolved.

In FY2010, the Missing Persons section added an estimated 2,520 missing person notices to the statutorily required Missing Persons Clearinghouse (MPC) used to assist law enforcement when unidentified human remains are found. In addition, the MPC enacted processes to comply with new missing persons data requirements including collection of DNA from family members and acquiring dental records of victims.

ABI continues to strive to meet minimum training standards/curriculum for personnel. To date, nearly all personnel have been trained in minimum standards including forensic child interview, interview and interrogation, sexual assault investigation, forensic digital photography, and DNA/evidence collection.

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)
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)

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Alaska Bureau of Investigation
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,290.3	5,204.1	5,425.9
72000 Travel	85.9	150.9	179.0
73000 Services	664.6	623.1	663.3
74000 Commodities	80.9	78.9	90.2
75000 Capital Outlay	0.7	11.7	93.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,122.4**	**6,068.7**	**6,452.0**
Funding Sources:			
1004 General Fund Receipts	5,122.4	6,068.7	6,452.0
Funding Totals	**5,122.4**	**6,068.7**	**6,452.0**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**6,068.7**	**0.0**	**0.0**	**0.0**	**6,068.7**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.0	0.0	0.0	0.0	-6.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.3	0.0	0.0	0.0	-6.3
-FY 2012 Personal Services increases	36.0	0.0	0.0	0.0	36.0
Proposed budget increases:					
-Increased staffing for investigations of Internet Crimes against Children (ICAC)	359.6	0.0	0.0	0.0	359.6
FY2012 Governor	**6,452.0**	**0.0**	**0.0**	**0.0**	**6,452.0**

Alaska Bureau of Investigation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	38	40	Annual Salaries	3,132,260
Part-time	0	0	Premium Pay	534,073
Nonpermanent	6	6	Annual Benefits	1,924,445
			Less 3.62% Vacancy Factor	(202,478)
			Lump Sum Premium Pay	37,600
Totals	**44**	**46**	**Total Personal Services**	**5,425,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Corporal PS	2	0	0	1	3
Criminal Justice Technician I	2	0	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	1	1	0	2	4
Sergeant PS	1	2	0	3	6
State Trooper	9	4	0	11	24
Totals	**22**	**7**	**0**	**17**	**46**

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
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	4,290.3	4,877.5	4,877.5	5,204.1	5,425.9	221.8	4.3%
72000 Travel	85.9	150.9	150.9	150.9	179.0	28.1	18.6%
73000 Services	664.6	617.1	623.1	623.1	663.3	40.2	6.5%
74000 Commodities	80.9	78.9	78.9	78.9	90.2	11.3	14.3%
75000 Capital Outlay	0.7	11.7	11.7	11.7	93.6	81.9	700.0%
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	**5,122.4**	**5,736.1**	**5,742.1**	**6,068.7**	**6,452.0**	**383.3**	**6.3%**
Fund Sources:							
1004 Gen Fund	5,122.4	5,736.1	5,742.1	6,068.7	6,452.0	383.3	6.3%
Unrestricted General (UGF)	**5,122.4**	**5,736.1**	**5,742.1**	**6,068.7**	**6,452.0**	**383.3**	**6.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	38	38	38	38	40	2	5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	6	6	0	0.0%

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

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,736.1	4,877.5	150.9	617.1	78.9	11.7	0.0	0.0	38	0	2
1004 Gen Fund	5,736.1											
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0											

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	**5,742.1**	**4,877.5**	**150.9**	**623.1**	**78.9**	**11.7**	**0.0**	**0.0**	**38**	**0**	**2**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210084 Transfer cold case investigators from Special Projects												
	Trin	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1004 Gen Fund	326.6											

In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).

The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).

The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).

	Subtotal	**6,068.7**	**5,204.1**	**150.9**	**623.1**	**78.9**	**11.7**	**0.0**	**0.0**	**38**	**0**	**6**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-6.0										

This reverses the one-time fuel funding from August 2010.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										

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.: $-6.3

FY 2012 Personal Services increases

	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										

This change record includes the following personal services increases:
: $36.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $15.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: $8.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: $6.7

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $-0.6

Increased staffing for investigations of Internet Crimes against Children (ICAC)

	Inc	359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0
1004 Gen Fund		359.6										

This change record adds one State Trooper investigator and one Criminal Justice Technician I to be assigned to the Internet Crimes against Children (ICAC) investigative unit. These positions will increase the resources necessary to respond to the overwhelming volume of crimes being conducted against children through today's technological capabilities. The investigator position will conduct the investigation, prepare the reports, and pursue charges against perpetrators. The Criminal Justice Technician I position will aid in forensic data collection from seized computers, which is vital to successful prosecution of charges filed against perpetrators.

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

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The positions are: Criminal Justice Technician I – Anchorage (PCN 12-#082) and State Trooper – Anchorage (PCN 12-#083). The request includes support costs for these positions including equipment, travel, training, uniforms, computers, vehicle, and radio.												
	Totals	**6,452.0**	**5,425.9**	**179.0**	**663.3**	**90.2**	**93.6**	**0.0**	**0.0**	**40**	**0**	**6**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Bureau of Investigation (2744)
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-#082	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A	12.0		36,108	0	0	29,218	65,326	65,326
12-#083	State Trooper	FT	P	AA	Anchorage	1A	76A	12.0		58,416	0	24,228	44,180	126,824	126,824
12-1001	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		117,960	0	4,341	60,252	182,553	182,553
12-1046	State Trooper	FT	P	AA	Fairbanks	1B	76D / E	12.0		70,236	0	16,648	45,777	132,661	132,661
12-1062	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		80,990	0	7,480	48,462	136,932	136,932
12-1065	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		62,979	0	15,687	42,682	121,348	121,348
12-1066	Sergeant PS	FT	P	AA	Palmer	1A	78J / K	12.0		89,916	0	19,321	54,045	163,282	163,282
12-1097	Sergeant PS	FT	P	AA	Soldotna	1A	78E / F	12.0		81,372	0	18,101	50,518	149,991	149,991
12-1173	Sergeant PS	FT	P	AA	Fairbanks	1B	78J / K	12.0		89,095	0	19,312	53,784	162,191	162,191
12-1191	State Trooper	FT	P	AA	Palmer	1A	76C / D	12.0		71,112	0	16,322	45,984	133,418	133,418
12-1355	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23E / F	12.0		92,826	0	2,252	50,950	146,028	146,028
12-1360	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,232	0	0	26,629	55,861	55,861
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12N	12.0		52,968	0	0	35,568	88,536	88,536
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11D / E	12.0		37,863	0	0	29,879	67,742	67,742
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14A / B	12.0		46,080	0	0	32,498	78,578	78,578
12-1381	State Trooper	FT	P	AA	Anchorage	1A	76E	12.0		72,864	0	17,970	47,264	138,098	138,098
12-1387	Sergeant PS	FT	P	AA	Anchorage	1A	78F	12.0		81,372	0	18,101	50,518	149,991	149,991
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11F / G	12.0		39,682	0	0	30,564	70,246	70,246
12-1409	State Trooper	FT	P	AA	Fairbanks	1B	76J	12.0		81,372	0	19,595	51,080	152,047	152,047
12-1430	State Trooper	FT	P	AA	Fairbanks	1B	76F / J	12.0		81,004	0	18,125	50,388	149,517	149,517
12-1439	State Trooper	FT	P	AA	Anchorage	1A	76C / D	12.0		71,112	0	16,322	45,984	133,418	133,418
12-1452	State Trooper	FT	P	AA	Anchorage	1A	76J	12.0		78,432	0	17,355	49,129	144,916	144,916
12-1485	State Trooper	FT	P	AA	Palmer	1A	76K	12.0		75,600	0	17,349	48,061	141,010	141,010
12-1498	State Trooper	FT	P	AA	Anchorage	1A	76A / B	12.0		60,612	0	15,391	41,679	117,682	117,682
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11B / C	12.0		35,597	0	0	29,026	64,623	64,623
12-1560	State Trooper	FT	P	AA	Palmer	1A	76J / K	12.0		80,760	0	18,125	50,296	149,181	149,181
12-1597	State Trooper	FT	P	AA	Anchorage	1A	76A / B	12.0		60,612	0	15,791	41,829	118,232	118,232
12-1609	State Trooper	FT	P	AA	Soldotna	1A	76J	12.0		81,372	0	17,725	50,376	149,473	149,473
12-1612	Sergeant PS	FT	P	AA	Fairbanks	1B	78J / K	12.0		89,506	0	18,912	53,787	162,205	162,205
12-1616	State Trooper	FT	P	AA	Anchorage	1A	76E / F	12.0		69,918	0	16,314	45,531	131,763	131,763
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11K	12.0		45,624	0	0	32,802	78,426	78,426
12-1655	State Trooper	FT	P	AA	Palmer	1A	76C / D	12.0		65,244	0	15,996	43,651	124,891	124,891
12-1774	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,690	0	0	29,061	64,751	64,751
12-1874	State Trooper	FT	P	AA	Soldotna	1A	76E	12.0		77,868	0	17,683	49,041	144,592	144,592
12-1912	State Trooper	FT	P	AA	Soldotna	1A	76D / E	12.0		73,776	0	16,654	47,112	137,542	137,542

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 Investigation (2744)
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
12-1913	State Trooper	FT	P	AA	Soldotna	1A	76F / J	12.0		73,662	0	16,998	47,199	137,859	137,859
12-1914	State Trooper	FT	P	AA	Palmer	1A	76F	12.0		81,372	0	17,725	50,376	149,473	149,473
12-1917	State Trooper	FT	P	AA	Palmer	1A	76F / J	12.0		75,258	0	16,998	47,800	140,056	140,056
12-1918	State Trooper	FT	P	AA	Anchorage	1A	76E / F	12.0		69,388	0	16,314	45,331	131,033	131,033
12-6013	Sergeant PS	FT	P	AA	Palmer	1A	78J / K	12.0		87,588	0	19,312	53,308	160,208	160,208
12-N09009	State Trooper	NP	N	AA	Anchorage	1A	76D	12.0		67,683	0	2,709	24,079	94,471	94,471
12-N09010	State Trooper	NP	N	AA	Soldotna	1A	76D	12.0		67,683	0	2,709	24,079	94,471	94,471
12-N09011	Corporal PS	NP	N	AA	Soldotna	1A	77A	12.0		62,880	0	2,569	23,305	88,754	88,754
12-N09012	Corporal PS	NP	N	AA	Anchorage	1A	77C	12.0		67,692	0	2,708	24,081	94,481	94,481
12-N09016	Criminal Justice Technician II	NP	N	GP	Anchorage	100	14A	12.0		41,004	0	0	22,041	63,045	63,045
12-N09017	Corporal PS	NP	N	AA	Anchorage	1A	77A	12.0		62,880	0	14,931	25,241	103,052	103,052

	Total Positions	New	Deleted
Full Time Positions:	40	2	0
Part Time Positions:	0	0	0
Non Permanent Positions:	6	0	0
Positions in Component:	46	2	0

Total Component Months: 552.0

Total Salary Costs:	3,132,260
Total COLA:	0
Total Premium Pay::	534,073
Total Benefits:	1,924,445
Total Pre-Vacancy:	5,590,778
Minus Vacancy Adjustment of 3.62%:	(202,478)
Total Post-Vacancy:	5,388,300
Plus Lump Sum Premium Pay:	37,600
Personal Services Line 100:	5,425,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,590,778	5,388,300	100.00%
Total PCN Funding:	**5,590,778**	**5,388,300**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	37,600	100.00%
Total Lump Sum Funding:	**37,600**	**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 Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	85.9	150.9	179.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**85.9**	**150.9**	**179.0**
72100	Instate Travel		Transportation for investigations around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	64.8	105.9	105.9
72100	Instate Travel		FY2012 increment - Increased staffing for investigations of Internet Crimes against Children (ICAC).	0.0	0.0	28.1
72400	Out Of State Travel		Out-of-state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska as well as training and crime conferences for investigators.	18.6	45.0	45.0
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	2.5	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	664.6	623.1	663.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**664.6**	**623.1**	**663.3**
73001	Non-Interagency Svcs		FY2012 increment - Increased staffing for investigations of Internet crimes against children (ICAC).	0.0	0.0	46.2
73025	Education Services		Registration for crime analysis courses.	8.6	10.0	9.0
73075	Legal & Judicial Svc		Legal services.	0.6	1.0	2.7
73154	Software Licensing		Microsoft Exchange.	9.3	8.1	8.1
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	28.0	30.0	30.0
73175	Health Services		Emergency room costs for sexual assault examinations and employee physicals.	5.0	5.0	5.0
73225	Delivery Services		Postage, freight, and courier services.	9.3	9.5	9.5
73450	Advertising & Promos		Employee recognition.	0.5	0.5	0.5
73525	Utilities		Electricity and garbage services.	29.5	32.3	30.0
73650	Struc/Infstruct/Land		Repair, maintenance, janitorial contracts, office and room rentals.	45.9	47.0	47.0
73675	Equipment/Machinery		Repair and maintenance of computers, copiers, and surveillance equipment.	5.3	6.0	6.0
73750	Other Services (Non IA Svcs)		Security system for evidence rooms, crime scene photo processing, printing services, honorariums, and investigative expenses.	3.7	5.0	5.0
73805	IT-Non-Telecommnctns	APSIN	APSIN LAN/WAN support.	49.2	47.1	47.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	23.0	23.1	23.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	37.0	29.3	29.3

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**664.6**	**623.1**	**663.3**
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	1.4	0.9	0.9
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for VPN access.	0.2	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services	EPR telecommunication services.	35.1	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX phone services.	9.0	9.0	9.0
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	5.1	3.0	3.0
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	6.6	5.2	5.2
73809	Mail	Central Mail	RSA for central mail service.	1.7	1.6	1.6
73812	Legal	Commissioner's Office	RSA for legal services.	8.5	8.1	8.1
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	4.0	3.3	3.3
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	4.8	4.4	4.4
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	2.1	2.1	2.1
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	24.0	20.8	20.8
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.5	0.4	0.4
73818	Training (Services-IA Svcs)		State-provided training for employees.	3.1	3.0	3.0
73819	Commission Sales (IA Svcs)		State travel office fees.	0.9	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	302.3	297.8	293.4
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves	0.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**664.6**	**623.1**	**663.3**
			year-end adjustment with Division of Finance.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	0.0	7.2	7.2

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	80.9	78.9	90.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**80.9**	**78.9**	**90.2**
74200	Business		General office supplies, film for crime scene photos, and computer supplies.	68.6	69.0	69.0
74200	Business		FY2012 increment - Increased staffing for investigations of Internet crimes against children (ICAC).	0.0	0.0	11.3
74480	Household & Instit.		Cleaning and food supplies.	3.1	3.0	3.0
74520	Scientific & Medical		Laboratory and non-laboratory supplies.	1.1	1.4	1.4
74600	Safety (Commodities)		Law enforcement and safety equipment such as protective gear for investigators, field drug testing kits, handcuffs, and ammunition.	4.8	2.3	2.3
74650	Repair/Maintenance (Commodities)		Building materials and non-vehicular fuel.	2.5	3.2	3.2
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.8	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.7	11.7	93.6

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.7**	**11.7**	**93.6**
75941	Safety (Capital Outlay-Equipment)	Law enforcement equipment used by investigators.	0.7	11.7	11.7
75941	Safety (Capital Outlay-Equipment)	FY2012 increment - Increased staffing for investigations of Internet crimes against children (ICAC).	0.0	0.0	81.9

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	2.5	0.0	0.0
			72970 Travel Cost Aje Xfer subtotal:		**2.5**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	APSIN LAN/WAN support.	Intra-dept	APSIN	49.2	47.1	47.1
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	23.0	23.1	23.1
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	37.0	29.3	29.3
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.4	0.9	0.9
73805	IT-Non-Telecommnctns	RSA for VPN access.	Inter-dept	Enterprise Technology Services	0.2	0.1	0.1
			73805 IT-Non-Telecommnctns subtotal:		**110.8**	**100.5**	**100.5**
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	35.1	0.3	0.3
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	9.0	9.0	9.0
			73806 IT-Telecommunication subtotal:		**44.1**	**9.3**	**9.3**
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	5.1	3.0	3.0
			73808 Building Maintenance subtotal:		**5.1**	**3.0**	**3.0**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	6.6	5.2	5.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.7	1.6	1.6
			73809 Mail subtotal:		**8.3**	**6.8**	**6.8**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	8.5	8.1	8.1
			73812 Legal subtotal:		**8.5**	**8.1**	**8.1**
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	4.0	3.3	3.3
			73814 Insurance subtotal:		**4.0**	**3.3**	**3.3**
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.8	4.4	4.4
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	2.1	2.1	2.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	24.0	20.8	20.8
			73815 Financial subtotal:		**30.9**	**27.3**	**27.3**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.5	0.4	0.4
			73816 ADA Compliance subtotal:		**0.5**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	State-provided training for employees.	Inter-dept		3.1	3.0	3.0
			73818 Training (Services-IA Svcs) subtotal:		**3.1**	**3.0**	**3.0**
73819	Commission Sales (IA	State travel office fees.	Inter-dept		0.9	2.0	2.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:		**0.9**	**2.0**	**2.0**
73848	State Equip Fleet	Replacement, operating, parts/supplies, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	302.3	297.8	293.4
			73848 State Equip Fleet subtotal:		**302.3**	**297.8**	**293.4**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.4	0.0	0.0
			73970 Contractual Cost Trf subtotal:		**0.4**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	7.2	7.2
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**7.2**	**7.2**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.8	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**0.8**	**0.0**	**0.0**
			Alaska Bureau of Investigation total:		**522.2**	**468.7**	**464.3**
			Grand Total:		**522.2**	**468.7**	**464.3**

Component: Alaska Bureau of Alcohol and Drug Enforcement

Contribution to Department's Mission

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

Core Services

- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Alaska Bureau of Alcohol & Drug Enforcement (ABADE) also includes the Narcotics Task Force (NTF) budget component.
- Manage and investigate allegations of illegal drug and alcohol activity. These activities include, but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the State of Alaska.
- Coordinate illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.
- Solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, interdiction, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substance laws and state alcohol laws.

Key Component Challenges

ABADE has undergone restructuring to enhance the expertise and skill level of investigators assigned to the unit. A Major Offenders Unit (MOU) has been established to address major alcohol and drug dealers on a statewide basis.

ABADE has taken the lead role in virtually all regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. This requires a great deal of staff management time to coordinate these efforts.

Twenty-five of ABADE's 41 positions are funded through this component. The remaining positions are budgeted in the Narcotics Task Force component.

All of ABADE is dedicated to the investigation and interdiction of illegal drug and alcohol violations within the state. ABADE works closely with a multitude of other agencies throughout the state to accomplish their mission.

Programs are being implemented to address the issue of illegal alcohol in local option communities to include Community Oriented Policing, enhanced and aggressive interdiction efforts, and dedicated investigative efforts.

Significant Changes in Results to be Delivered in FY2012

Recent changes in the local option laws in Kotzebue and Bethel allowing the purchase of alcohol will require a shift in unit and investigator priorities. Prior to these changes, the shipping hub for bootleggers was Anchorage. The local option changes will provide more places for bootleggers to purchase alcohol legally within their region and transport it to nearby communities where alcohol is prohibited. Because alcohol sales have been prohibited in Kotzebue and Bethel for decades, it is not completely clear how the new local option status will affect its citizens.

During the latter part of FY2009 and beginning of FY2010, there were major changes to the ABADE Juneau unit (SEACAD). Two additional municipal investigators were added to the unit, one in Juneau and the other in Ketchikan. This was accomplished through letters of agreement made with the police departments of Sitka and Ketchikan. These additions have aided in the continued increase of the number of drug cases worked in Southeast Alaska. Continued improvement is expected into FY2012.

Major Component Accomplishments in 2010

The unit continued its aggressive pursuit of all leads concerning clandestine methamphetamine laboratories in order to keep this problem from spreading beyond the areas that are already feeling its effects. ABADE continues to see a reduction in the number of clandestine labs due to aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

ABADE has actively coordinated with the federal Drug Enforcement Administration (DEA) to continue the bureau's emphasis on aggressively prosecuting those involved in clandestine laboratories. The unit also works closely with Department of Health and Social Services when children are put at risk at these illegal sites, and with the Department of Environmental Conservation on environmental contamination concerns. During FY2009, the Anchorage Police Department requested, due to personnel issues, that ABADE be contacted as the first responder to clandestine labs reported in the Anchorage area.

ABADE has increased its investigating efforts into the illegal importation of alcohol into local option communities by placing Western Alaska Alcohol and Narcotics Teams in five hub communities (Anchorage, Bethel, Dillingham, Kotzebue, and Nome). Their efforts are in addition to the investigative activities that all the ABADE members put forth to curb the illegal alcohol sales and possession in the local option communities. In FY2011, ABADE personnel teamed with C Detachment personnel and the United States Marshal Service to conduct a pilot project labeled Village Crime Reduction Program (VCRP). This initiative was designed to put into practice traditional investigative methods, slightly modified to address the nuances of law enforcement in Western Alaska. The results of this ten-day pilot program were outstanding. Ninety-seven contacts were made resulting in 47 searches. As a result of those searches, 26-1/2 gallons of homebrew alcohol were seized and 10 arrests were made. As a follow up to this program, both the commanders of ABADE and C Detachment traveled around Western Alaska and held town hall style meetings to discuss the communities' concerns regarding law enforcement in rural Alaska. The meetings were very productive and emphasized the importance and success of the pilot project.

ABADE has one investigator assigned to the DEA sponsored Alaska Interdiction Task Force. This team has been successful in its efforts to interdict drugs coming into Alaska by different methods, including through the Ted Stevens Anchorage International Airport and several statewide parcel delivery services. In addition, ABADE has one investigator assigned to the DEA Anchorage Enforcement Group. This unit focuses on major drug trafficking organizations throughout Alaska. Both investigators are responsible for the major cases coming out of the DEA task forces.

Due to funding shortfalls, ABADE removed the investigator assigned with the Bureau of Alcohol, Tobacco, and Firearms to assist with the "Project Safe Neighborhoods" (PSN) federal initiative. The success of this program is unquestioned and if a funding source was identified, it is proposed that ABADE house a project safe village (PSV) initiative focusing on rural Alaska modeled after the PSN project. While assigned to PSN, this position was responsible for reviewing cases involving federal firearm violations to increase the number of quality cases submitted to the U.S. Attorney's Office for prosecution. In FY2008, over 30 cases were referred. This position continued to provide training and tools for field personnel to use in determining if firearms related cases qualify for federal prosecution under PSN, and training in the evidential requirements necessary for federal prosecution. A number of these successful prosecutions have originated in rural Alaska and have resulted in the jailing of individuals like the one who had been described as being a long time "village terrorist". The use of strong federal gun laws has removed several violators who had intimidated communities for years. Villages that were bereft of hope have entered a new era. Through the efforts of this investigator, this program has proven to be so successful that the investigator was nominated for a national award. It is our hope that through additional federal funding this program will be expanded into Project Safe Village. We believe with the addition of investigators focused on the removing violent offenders from rural Alaska that Alaska's villages will be safer for all residents.

ABADE continued to coordinate with nearly every law enforcement agency within the state to pursue enforcement of illegal drug and alcohol offenders with the following results:

	FY2006	FY2007	FY2008	FY2009	FY2010
Cases	**3,617**	**3,869**	**4,583**	**4,759**	**4,725**
Charges / Arrests					
Possession	653	756	945	994	1,047
Transporting	247	194	183	157	89
Distributing / Sales	338	383	514	457	470

Cultivating Marijuana	195	151	130	80	104
Clandestine Meth Labs	37	16	8	10	32
Buying / Other	10	186	246	72	48
Alcohol Importation	58	203	291	218	199
Total Charges / Arrests	**1,830**	**1,939**	**2,339**	**2,008**	**1,099**

	FY2006	**FY2007**	**FY2008**	**FY2009**	**FY2010**
Seizures					
Cocaine / Crack (lbs)	35.67	95.	60.42	35.82	17.32
Marijuana Plants	6,865	7,425	6,050	4,128	4,610
Processed Marijuana (lbs)	534.04	153	186.36	319.19	266.64
Methamphetamine (lbs)	5.41	16	8.66	10.15	26.32
Heroin (lbs)	1.36	.123	8.78	3.92	3.78
Alcoholic Beverages (gal)	818.25	722	957.79	811.32	617.13
Assets ($ value)	8,244,233	3,480,468	3,550,078	4,031,400	2,346,238

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)
Training (AS 44.41.020(a)

Contact Information

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Alaska Bureau of Alcohol and Drug Enforcement
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,770.6	3,335.0	3,365.6
72000 Travel	80.6	95.6	95.6
73000 Services	683.3	444.8	438.4
74000 Commodities	63.1	65.1	65.1
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	**3,597.6**	**3,940.5**	**3,964.7**
Funding Sources:			
1004 General Fund Receipts	3,597.6	3,940.5	3,964.7
Funding Totals	**3,597.6**	**3,940.5**	**3,964.7**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**3,940.5**	**0.0**	**0.0**	**0.0**	**3,940.5**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.4	0.0	0.0	0.0	-6.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.9	0.0	0.0	0.0	-3.9
-FY 2012 Personal Services increases	34.5	0.0	0.0	0.0	34.5
FY2012 Governor	**3,964.7**	**0.0**	**0.0**	**0.0**	**3,964.7**

Alaska Bureau of Alcohol and Drug Enforcement
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	25	25	Annual Salaries	1,876,460
Part-time	0	0	Premium Pay	433,190
Nonpermanent	0	0	Annual Benefits	1,210,882
			Less 4.99% Vacancy Factor	(175,532)
			Lump Sum Premium Pay	20,600
Totals	**25**	**25**	**Total Personal Services**	**3,365,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Criminal Justice Technician I	2	1	0	0	3
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, AK State Troopers	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Sergeant PS	3	0	0	0	3
State Trooper	7	1	0	4	12
Totals	**19**	**2**	**0**	**4**	**25**

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
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	2,770.6	2,741.3	2,741.3	3,335.0	3,365.6	30.6	0.9%
72000 Travel	80.6	85.6	85.6	95.6	95.6	0.0	0.0%
73000 Services	683.3	408.4	414.8	444.8	438.4	-6.4	-1.4%
74000 Commodities	63.1	55.1	55.1	65.1	65.1	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	**3,597.6**	**3,290.4**	**3,296.8**	**3,940.5**	**3,964.7**	**24.2**	**0.6%**
Fund Sources:							
1004 Gen Fund	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	24.2	0.6%
Unrestricted General (UGF)	**3,597.6**	**3,290.4**	**3,296.8**	**3,940.5**	**3,964.7**	**24.2**	**0.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	21	21	21	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
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
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,290.4	2,741.3	85.6	408.4	55.1	0.0	0.0	0.0	21	0	0
1004 Gen Fund	3,290.4											
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4											

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	**3,296.8**	**2,741.3**	**85.6**	**414.8**	**55.1**	**0.0**	**0.0**	**0.0**	**21**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210085 Transfer illegal drug and alcohol enforcement positions from Special Projects												
	Trin	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	380.0											

In FY2011, the federal illegal drug and alcohol enforcement and cold case investigators earmark grant expired and general funds were appropriated to continue these programs. This change record transfers the positions and their funding to the appropriate budget components, Alaska Bureau of Alcohol and Drug Enforcement (ABADE) and the Alaska Bureau of Investigations (ABI).

The ABADE positions include: Criminal Justice Technician Anchorage (PCN 12-1899), Office Assistant Anchorage (PCN 12-1331), State Trooper Anchorage (PCN 12-1896), and State Trooper Anchorage (PCN 12-1897).

The ABI cold case investigators include State Trooper Anchorage (12-N09009), State Trooper Soldotna, (12-N09010), Corporal Soldotna (12-N09011), and Corporal Anchorage (PCN 12-N09012).

ADN 1210089 Additional funding for drug enforcement/intelligence unit from AST Detachments												
	Trin	263.7	213.7	10.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	263.7											

This change record transfers general funds from the AST Detachments component to the Alaska Bureau of Alcohol and Drug Enforcement for increased costs in the drug enforcement and intelligence unit. Revised programs were prepared in past years to address these increased costs. This change record transfers the

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
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
cost permanently in the budget.												
	Subtotal	**3,940.5**	**3,335.0**	**95.6**	**444.8**	**65.1**	**0.0**	**0.0**	**0.0**	**25**	**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	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.4											
This reverses the one-time fuel funding from August 2010.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.9											
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.: $-3.9												
FY 2012 Personal Services increases												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.5											

This change record includes the following personal services increases:
: $34.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $13.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: $8.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: $7.9

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $-0.6

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

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**3,964.7**	**3,365.6**	**95.6**	**438.4**	**65.1**	**0.0**	**0.0**	**0.0**	**25**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
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
12-1021	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		103,042	0	6,891	56,353	166,286	166,286
12-1073	State Trooper	FT	P	AA	Soldotna	1A	76J / K	12.0		83,785	0	21,437	52,683	157,905	157,905
12-1096	State Trooper	FT	P	AA	Anchorage	1A	76K / L	12.0		84,420	0	21,437	52,922	158,779	158,779
12-1140	Sergeant PS	FT	P	AA	Anchorage	1A	78K / L	12.0		93,289	0	53,809	65,983	213,081	213,081
12-1141	State Trooper	FT	P	AA	Anchorage	1A	76K	12.0		87,586	0	21,988	54,152	163,726	163,726
12-1205	State Trooper	FT	P	AA	Wasilla	1A	76J	12.0		80,788	0	20,805	51,316	152,909	152,909
12-1217	Sergeant PS	FT	P	AA	Anchorage	1A	78J	12.0		84,420	0	49,287	61,761	195,468	195,468
12-1234	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23A / B	12.0		81,108	0	13,011	50,589	144,708	144,708
12-1284	State Trooper	FT	P	AA	Wasilla	1A	76M	12.0		94,284	0	23,767	56,824	174,875	174,875
12-1331	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,969	0	0	29,166	65,135	65,135
12-1339	State Trooper	FT	P	AA	Anchorage	1A	76L / M	12.0		88,547	0	50,683	63,502	202,732	202,732
12-1382	State Trooper	FT	P	AA	Anchorage	1A	76A	12.0		58,416	0	17,286	41,565	117,267	117,267
12-1461	Accounting Clerk	FT	A	GP	Anchorage	100	10J	12.0		40,020	0	0	30,692	70,712	70,712
12-1491	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12E / F	12.0		43,469	0	0	31,990	75,459	75,459
12-1634	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		48,778	0	0	33,990	82,768	82,768
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		40,257	0	0	30,781	71,038	71,038
12-1764	State Trooper	FT	P	AA	Fairbanks	1B	76D / E	12.0		75,600	0	19,902	49,022	144,524	144,524
12-1777	Research Analyst II	FT	A	GP	Anchorage	100	16J / K	12.0		62,690	0	0	39,229	101,919	101,919
12-1780	Sergeant PS	FT	P	AA	Anchorage	1A	78J	12.0		86,953	0	22,444	54,096	163,493	163,493
12-1896	State Trooper	FT	P	AA	Anchorage	1A	76L	12.0		87,588	0	16,559	52,278	156,425	156,425
12-1897	State Trooper	FT	P	AA	Anchorage	1A	76F / J	12.0		81,668	0	15,331	49,586	146,585	146,585
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		42,201	0	0	31,513	73,714	73,714
12-1901	State Trooper	FT	P	AA	Anchorage	1A	76K / L	12.0		79,290	0	20,907	50,790	150,987	150,987
12-1902	State Trooper	FT	P	AA	Dillingham	1H	76K	12.0		109,248	0	30,755	63,746	203,749	203,749
12-3006	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24J	12.0		103,044	0	6,891	56,353	166,288	166,288

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 Alcohol and Drug Enforcement (2745)
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

	Total Positions	New	Deleted
Full Time Positions:	25	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	25	0	0

Total Component Months: 300.0

Total Salary Costs:	1,876,460
Total COLA:	0
Total Premium Pay::	433,190
Total Benefits:	1,210,882
Total Pre-Vacancy:	3,520,532
Minus Vacancy Adjustment of 4.99%:	(175,532)
Total Post-Vacancy:	3,345,000
Plus Lump Sum Premium Pay:	20,600
Personal Services Line 100:	3,365,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,520,532	3,345,000	100.00%
Total PCN Funding:	**3,520,532**	**3,345,000**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	20,600	100.00%
Total Lump Sum Funding:	**20,600**	**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 Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	80.6	95.6	95.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**80.6**	**95.6**	**95.6**
72100	Instate Travel		Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	59.1	75.6	75.6
72400	Out Of State Travel		Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators.	17.3	20.0	20.0
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	4.2	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	683.3	444.8	438.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**683.3**	**444.8**	**438.4**
73025	Education Services		Registration for courses and seminars.	33.6	9.5	9.5
73075	Legal & Judicial Svc		Transcription services.	6.6	0.0	0.0
73150	Information Technlgy		Information technology consulting and software maintenance.	4.1	4.1	4.1
73154	Software Licensing		Microsoft Exchange.	4.2	4.5	4.5
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	70.3	50.0	50.0
73175	Health Services		Medical services.	2.0	2.0	2.0
73225	Delivery Services		Postage, freight, and courier service.	5.2	5.0	5.0
73450	Advertising & Promos		Advertising and employee recognition.	20.1	10.0	10.0
73525	Utilities		Utilities for bureau offices.	1.7	2.0	2.0
73650	Struc/Infstruct/Land		Leased office space.	40.3	25.0	25.0
73675	Equipment/Machinery		Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	4.6	5.0	5.0
73750	Other Services (Non IA Svcs)		Investigative expenses including security systems, safety services, and crime scene photo processing.	85.0	2.0	2.0
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	40.6	44.6	44.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	10.3	12.8	12.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	16.7	16.2	16.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.6	0.5	0.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**683.3**	**444.8**	**438.4**
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges and PBX phones.	22.2	29.3	29.3
73809	Mail	Central Mail	RSA for central mail service.	1.4	1.4	1.4
73811	Building Leases	Leases	Building leases.	46.8	71.8	71.8
73812	Legal	Commissioner's Office	RSA for legal services.	7.2	7.6	7.6
73814	Insurance	Risk Management	RSA for risk management overhead insurance premiums.	3.3	3.1	3.1
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	4.1	4.1	4.1
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	2.2	2.2	2.2
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	21.0	19.7	19.7
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)		State travel office fees.	1.5	2.0	2.0
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	202.0	103.2	103.6
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	25.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	0.0	6.8	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	63.1	65.1	65.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**63.1**	**65.1**	**65.1**
74200	Business		General office supplies, film for crime scene investigations, and computer supplies.	49.4	55.0	55.0
74480	Household & Instit.		Protective gear for investigators, field drug testing kits, batteries, ammunition, and cleaning supplies.	0.1	3.0	3.0
74600	Safety (Commodities)		Ammunition and law enforcement supplies.	0.1	5.0	5.0
74650	Repair/Maintenance (Commodities)		Equipment fuel, parts, and maintenance supplies.	1.2	2.1	2.1
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	12.3	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	4.2	0.0	0.0
			72970 Travel Cost Aje Xfer subtotal:		**4.2**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	40.6	44.6	44.6
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	10.3	12.8	12.8
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	16.7	16.2	16.2
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.5	0.5
			73805 IT-Non-Telecommnctns subtotal:		**68.2**	**74.1**	**74.1**
73806	IT-Telecommunication	RSA for EPR telecommunication charges and PBX phones.	Inter-dept	Enterprise Technology Services	22.2	29.3	29.3
			73806 IT-Telecommunication subtotal:		**22.2**	**29.3**	**29.3**
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.4	1.4	1.4
			73809 Mail subtotal:		**1.4**	**1.4**	**1.4**
73811	Building Leases	Building leases.	Inter-dept	Leases	46.8	71.8	71.8
			73811 Building Leases subtotal:		**46.8**	**71.8**	**71.8**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	7.2	7.6	7.6
			73812 Legal subtotal:		**7.2**	**7.6**	**7.6**
73814	Insurance	RSA for risk management overhead insurance premiums.	Inter-dept	Risk Management	3.3	3.1	3.1
			73814 Insurance subtotal:		**3.3**	**3.1**	**3.1**
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	4.1	4.1	4.1
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	2.2	2.2	2.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	21.0	19.7	19.7
			73815 Financial subtotal:		**27.3**	**26.0**	**26.0**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.4
			73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.4**
73848	State Equip Fleet	Replacement, operating, repair and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	202.0	103.2	103.6
			73848 State Equip Fleet subtotal:		**202.0**	**103.2**	**103.6**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	25.3	0.0	0.0
			73970 Contractual Cost Trf subtotal:		**25.3**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	6.8	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**6.8**	**0.0**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	12.3	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**12.3**	**0.0**	**0.0**
			Alaska Bureau of Alcohol and Drug Enforcement total:		**420.6**	**323.7**	**317.3**
			Grand Total:		**420.6**	**323.7**	**317.3**

Component: Alaska Wildlife Troopers

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- Protect state fish and game resources with a combination of uniformed trooper patrols, covert investigations, and educational and public awareness programs.
- Provide statewide boating safety education and enforcement.
- Provide statewide patrol of commercial big game services, commercial fisheries enforcement, sport fish and sport fish guiding enforcement, game and trapping enforcement, and safeguarding habitat.
- Perform primary police service in many remote communities.
- Participate in search and rescue missions statewide.
- Investigate and apprehend criminal offenders.

Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) provides a trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, AWT troopers are fully commissioned Alaska State Troopers who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. These troopers are frequently called to assist other law enforcement entities due to their various ranges of outdoor skills and the equipment they operate.

Alaska's coastline of 36,000 miles represents 40 percent of the nation's coastline and almost 89 percent of the Pacific states' coastline. The Alaska Wildlife Troopers' patrol area is unrivaled by the remaining states, and is the equivalent in distance from the Carolinas to California and from Texas to the Great Lakes. Each AWT field trooper has such a large patrol area that many areas of the state are not patrolled or infrequently receive attention.

AWT continues to operate at a minimally acceptable enforcement level. Only with the support of the division's marine enforcement section with its fleet of 16 vessels ranging from 25' to 156', and the division's aircraft section with its compliment of patrol aircraft, can the AWT core services be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement.

In calendar year 2007, 921,980 licenses were sold with a net sale value of $30 million. In calendar year 2008, 888,473 licenses were sold, generating just over $30 million. In calendar year 2009, 833,315 licenses were sold with a gross value of just over $27 million. The Alaska Department of Fish and Game (ADF&G) issues an average of 6,500 permanent licenses each year that do not expire and there are tens of thousands of these resource users that are generally unaccounted for. In 2009, 6,700 of these licenses were issued.

The challenge to AWT is to provide at least adequate enforcement of fish and wildlife laws with existing resources. Because of Alaska's vast land mass, the challenge of having a full staff of 97 AWT troopers monitor licensed resource users is a staggering ratio. Furthermore, this past year the division averaged eight vacancies.

The Division of Alaska Wildlife Troopers accomplishes its mission in conjunction with its sister division, the Alaska State Troopers; other state agencies including ADF&G, Natural Resources, Environmental Conservation, Law, and Commerce, Community and Economic Development; as well as federal agencies including the U.S. Fish and Wildlife Service (USFWS), National Park Service, National Oceanic and Atmospheric Administration, U.S. Forest Service, and the Federal Bureau of Investigation. AWT is also involved with programs such as Alaska Wildlife Safeguard, various search and rescue groups, Board of Game, Board of Fish, and Commercial Services Board.

Significant Changes in Results to be Delivered in FY2012

The Division of Alaska Wildlife Troopers predicts similar service delivery as that in FY2011. AWT will continue to concentrate the majority of its resources on the enforcement of laws governing commercial enterprises and the protection of wild resources.

In FY2012, the division will host resource law enforcement training that cover the nuances of this type of enforcement work. This training is meant to benefit both the new applicants into the division as well as seasoned veterans of all resource agencies that operate within the state. This training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations.

The division will continue its focus on education of the public both young and old. In recent years, the division has increased its time spent on education over 200 percent, spending 400 hours on such activities in FY2010.

Major Component Accomplishments in 2010

In June 2010, after a lengthy multi-year investigation surrounding illegally guided big game hunts, several defendants were charged with thirty-eight Class A Misdemeanor and/or Class C Felony fish and game and criminal offenses to include:

- Tampering with Physical Evidence
- Guiding without a Valid Registered Big Game Guide/Outfitter License
- Outfitting without a Valid Registered Big Game Guide/Outfitter License
- Advertising without a Valid Big Game Guide/Outfitter License
- Possess/Transport Illegally Taken Big Game
- Taking Moose Closed Season (Over limit)
- Guide without Proper Supervision
- Unlawful Acts by Big Game Guide
- Falsifying a Sealing Certificate (Brown Bear)
- Purchase & Sale of Big Game Parts (Brown Bear)
- Taking Brown Bear Closed Season

This investigation required a large gathering of AWT resources from all areas of the state and included the Wildlife Investigation Unit. It was one of the major enforcement plans implemented by the division in an effort to bring resources into an area of the state that had little coverage and where evidence of criminal behavior existed.

In Southeast Alaska, troopers conducted a joint operation with the USFWS into the illegal actions of a sport fishing charter operator. The investigation revealed numerous offenses including: aiding clients in sport fishing violations, illegally guiding black bear hunters without a guide license, taking black bears over bait in an area where baiting in prohibited, as well as multiple charges of unsworn falsification. In addition, the investigation resulted in federal charges concerning the migratory bird treaty act, and felony and misdemeanor charges of taking big game illegally in the state of Montana.

During the spring of 2010, Juneau AWT troopers completed an investigation regarding the illegal take of a black wolf and illegal bear baiting. The investigation resulted in multiple charges of illegally taken big game, falsification of records, and drug charges against a Juneau resident and a resident of Pennsylvania.

In January 2010, wildlife troopers at the Palmer Post discovered evidence once again of Dall sheep being taken in the Knik River area near Wolf Point. The poaching of Dall sheep during the winter months has been a long time reoccurring event. However, this time the suspects left tire track and foot print evidence at the scene. An extensive investigation resulted in convictions for those responsible including fines and license revocations.

AWT responded to a call that persons had burglarized several cabins in the Flat Horn Lake area west of Wasilla. Mat-Su West Post wildlife troopers were on snow machine patrol of the area and responded to the report. They were able to locate and arrest six suspects for the burglaries.

During the summer of 2010, AWT was able to get a 20’ SAFE boat staged and operational at the Port of Anchorage.

In addition to fisheries enforcement work, this vessel is intended to enable the Department of Public Safety to respond to emergencies in the waters of Cook Inlet near Anchorage. Training was conducted with personnel in the operation of the vessel in order to allow immediate response to emergencies. AWT personnel also trained with the Anchorage Fire Department in this vessel for a joint response to emergencies in the waters.

AWT troopers once again participated in patrol operations with the United States Coast Guard in the waters of south central Alaska. Operation Dry Water, a national weekend of boating under the influence detection and enforcement, was conducted during the Memorial Day weekend and over the Fourth of July weekend. During the enforcement, boating safety checks were also performed. AWT continues to view good compliance with youth wearing personal flotation devices (PFDs), however most fatalities from failure to wear a PFD involve grown men, a message that is continually reiterated at hunting and fishing shows and educational opportunities.

Anchorage AWT troopers are currently working an important case involving the issue of wolf/wolf hybrid possession. This case involves the examination and comparison of DNA evidence from suspect wolf/wolf hybrid animals. The validity of DNA testing will be at the forefront of this case. The court findings will ultimately result in case law, which will guide future investigations and prosecutions involving the possession of a wolf or wolf hybrid.

AWT troopers from all areas of the state participated in the Bristol Bay Commercial Salmon Fishery, the largest commercial salmon fishery in the world, Twenty-one troopers and 18 civilian personnel participated during enforcement activities from June 15 through July 21, 2010 in various areas surrounding Bristol Bay. The *P/V Stimson* and *P/V Woldstad* participated supporting six patrol skiffs, as well as serving as a base of operations for enforcement and search and rescue operations throughout Bristol Bay. Five fixed wing aircraft and two helicopters were used to provide air support for enforcement and search and rescue operations. Additionally, AWT conducted joint operations with the United States Coast Guard (USCG) in support of fishing vessel boating safety enforcement with AWT providing at sea logistics support to USCG boarding teams.

AWT pilots and boat crews participated in numerous search and rescues. Just one highlight from these activities occurred on May 2010 when a sixty-year-old man requested emergency assistance. The individual had been kayaking when his kayak overturned. He was unable to get back into his kayak and make it to shore. Additionally, he was unprepared for immersion in water, but had on a personal floatation device (PFD). The temperature at the time was 43 F degrees. Dispatch alerted AWT to the situation and general location. Two AWT troopers made an emergency response in a state patrol boat. Upon their arrival, the victim was suffering from the severe effects of hypothermia. The troopers rescued the victim from the freezing water and commenced first aid for hypothermia while transporting the victim back to awaiting emergency medical services at dockside. The rapid response resulted in saving the man's life.

On June 19, 2010, two commercial fishing closed period cases were made from the *P/V Woldstad* on two different fishing vessels operating in Dorenoi Bay. This was the first year that Dorenoi Bay had been open to commercial fishing in the Chignik Management Area after being closed to fishing for several years. AWT, working in close cooperation with the ADF&G local area manager, was able to quickly respond to Dorenoi Bay upon report of vessels observed fishing early from the ADF&G aircraft conducting vessel survey in the area.

AWT troopers in Northern Alaska continue to see an increase in hunting pressure off the highway corridors as increased airfare and fuel prices drive hunters to cheaper alternative hunts. AWT received a very detailed complaint, which included audio recordings of a large group of hunters using radios to direct each other to moose. AWT responded to the area and, using the "scan" function on hand held radios, were able to document the same group of hunters in the act. As a result of the complaint and subsequent investigation, four Alaska resident hunters and one non-resident hunter were issued multiple citations. Evidence seized included six radios, one rifle, and a moose. Fines and restitution in the case amounted to approximately $20,000. The defendants' hunting privileges were revoked.

AWT in Fairbanks received numerous complaints of mishandled and wasted game meat at a local meat-processing plant. Investigation revealed that the butcher shop had taken in over 100 big game animals to process but could not handle the volume of work. Additionally, the manager of the business was taking in trophies for taxidermy work without a license. Search warrants served on the business and the manager's residence disclosed over ninety trophies that had been received for taxidermy work. Hunter complaints of animals being ruined by the business continued for several months. The manager was found to have numerous taxidermy violations from other states.

The manager was charged with practicing taxidermy without a license and received a $2,000 fine and two years of probation.

In March of 2010, AWT troopers initiated a joint aircraft and snow machine patrol for the Norton Sound winter king crab program in the Nome area. The weeklong patrol covered over 120 miles of shoreline where the troopers worked on the ice flow. Most of the crab pots had to be pulled by hand and required strenuous labor to open the hole in the ice. During the eight days of the program, a total of 30 citations were written (mostly misdemeanors) and more than 20 pots were seized. The violations included permit violations, crewmember licensing, illegally configured pots, and unmarked pots.

Due to complaints received in 2009 regarding violations occurring in areas where AWT had left patrol, AWT conducted an enhanced commercial fishing enforcement program in Prince William Sound. The program included use of the two patrol vessels, along with seven troopers and four civilian personnel. The program involved several overnight stakeouts and overt patrols during a 3-week period. The goal of the program was to document violations or criminal activity, and then at the end of the program contact, interview and serve those documented. The program resulted in 57 commercial fishing cases ranging from commercial fishing in closed waters, drift nets fishing too close to set nets, to anchoring of commercial driftnets. The success of the program was immediately evident, as after the citations were issued, further stakeouts resulted in almost no violations.

The *F/V Westnet* was seized after being observed commercial fishing five miles into closed waters by an AWT trooper who was aboard a USCG aircraft at the time. The case was quickly settled and the boat returned after the defendant paid a $20,000 fine.

During this past winter, Soldotna AWT conducted extensive residency investigations based on the personal use fishery. This resulted in over 150 citations being issued to non-residents for false statements, personal use violations, and other miscellaneous violations. In some instances, defendants were charged with ten or more violations resulting in thousands of dollars in fines and restitution. A separate residency investigation out of Seward resulted in charges of Unsworn Falsification being filed. The defendant was found to have his hunting and fishing privileges suspended out of Colorado and to be making false statements on Alaska resident licenses at the same time. He pled guilty in Seward district court, and was fined $10,000 with $6,500 suspended and given 30 days of suspended jail time. He also had his hunting and fishing privileges revoked in the state of Alaska for a period of five years.

Two vessels were seized by AWT for felony boating under the influence, one out of Seward, and one out of Homer. Both vessels are still in the custody of the state pending adjudication. The state is seeking forfeiture of both vessels.

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)

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Alaska Wildlife Troopers
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,219.3	15,348.4	15,464.7
72000 Travel	692.2	650.2	650.2
73000 Services	3,108.0	2,778.5	2,747.9
74000 Commodities	470.1	362.1	362.1
75000 Capital Outlay	9.9	9.9	9.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**18,499.5**	**19,149.1**	**19,234.8**
Funding Sources:			
1004 General Fund Receipts	17,361.9	17,705.2	17,718.1
1007 Inter-Agency Receipts	13.7	48.6	48.6
1061 Capital Improvement Project Receipts	1,123.9	1,395.3	1,468.1
Funding Totals	**18,499.5**	**19,149.1**	**19,234.8**

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				
Interagency Receipts	51015	13.7	48.6	48.6
Capital Improvement Project Receipts	51200	1,123.9	1,395.3	1,468.1
Restricted Total		**1,137.6**	**1,443.9**	**1,516.7**
Total Estimated Revenues		**1,137.6**	**1,443.9**	**1,516.7**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**17,705.2**	**0.0**	**1,443.9**	**0.0**	**19,149.1**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-30.6	0.0	0.0	0.0	-30.6
-FY 2011 Over/Understated GGU/SU salary adjustments	-16.4	0.0	2.1	0.0	-14.3
-FY 2012 Personal Services Increases	109.4	0.0	70.7	0.0	180.1
-Full funding for the Alaska Wildlife Trooper investigations unit	-49.5	0.0	0.0	0.0	-49.5
FY2012 Governor	**17,718.1**	**0.0**	**1,516.7**	**0.0**	**19,234.8**

Alaska Wildlife Troopers
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	117	117	Annual Salaries	8,929,686
Part-time	16	16	COLA	1,569
Nonpermanent	0	0	Premium Pay	1,717,578
			Annual Benefits	5,662,866
			Less 6.17% Vacancy Factor	(1,006,099)
			Lump Sum Premium Pay	159,100
Totals	**133**	**133**	**Total Personal Services**	**15,464,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	1	4	6
Captain, AK State Troopers	1	0	0	0	1
Lieutenant, AK State Troopers	1	1	1	3	6
Major, AK State Troopers	1	0	0	0	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	1	0	0	1
Office Assistant II	0	0	0	1	1
Office Assistant III	0	0	0	2	2
Publc Safety Technician I	2	1	1	12	16
Publc Safety Technician II	0	1	1	16	18
Sergeant PS	0	1	1	10	12
State Trooper	3	4	3	58	68
Totals	**8**	**10**	**8**	**107**	**133**

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
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	14,219.3	15,348.4	15,348.4	15,348.4	15,464.7	116.3	0.8%
72000 Travel	692.2	650.2	650.2	650.2	650.2	0.0	0.0%
73000 Services	3,108.0	2,747.9	2,778.5	2,778.5	2,747.9	-30.6	-1.1%
74000 Commodities	470.1	362.1	362.1	362.1	362.1	0.0	0.0%
75000 Capital Outlay	9.9	9.9	9.9	9.9	9.9	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	**18,499.5**	**19,118.5**	**19,149.1**	**19,149.1**	**19,234.8**	**85.7**	**0.4%**
Fund Sources:							
1004 Gen Fund	17,361.9	17,674.6	17,705.2	17,705.2	17,718.1	12.9	0.1%
1007 I/A Rcpts	13.7	48.6	48.6	48.6	48.6	0.0	0.0%
1061 CIP Rcpts	1,123.9	1,395.3	1,395.3	1,395.3	1,468.1	72.8	5.2%
Unrestricted General (UGF)	**17,361.9**	**17,674.6**	**17,705.2**	**17,705.2**	**17,718.1**	**12.9**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,137.6**	**1,443.9**	**1,443.9**	**1,443.9**	**1,516.7**	**72.8**	**5.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	117	117	117	117	117	0	0.0%
Permanent Part Time	16	16	16	16	16	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 Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	19,118.5	15,348.4	650.2	2,747.9	362.1	9.9	0.0	0.0	117	16	0
1004 Gen Fund		17,674.6										
1007 I/A Rcpts		48.6										
1061 CIP Rcpts		1,395.3										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										

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	**19,149.1**	**15,348.4**	**650.2**	**2,778.5**	**362.1**	**9.9**	**0.0**	**0.0**	**117**	**16**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**19,149.1**	**15,348.4**	**650.2**	**2,778.5**	**362.1**	**9.9**	**0.0**	**0.0**	**117**	**16**	**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	-30.6	0.0	0.0	-30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.6										

This reverses the one-time fuel funding from August 2010.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.4										
1061 CIP Rcpts		2.1										

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.: $-14.3

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

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY 2012 Personal Services Increases												
	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	109.4											
1061 CIP Rcpts	70.7											

This change record includes the following personal services increases:: $180.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $63.0

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $14.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $33.3

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $1.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: $23.2

Alaska Public Employees Association - APEA Geographic Differential for SU
: $5.1

Alaska State Employees Association - ASEA Geographic Differential for GGU
: $37.2

Full funding for the Alaska Wildlife Trooper investigations unit												
	Trout	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.5											

During FY2010/2011, all of the commissioned officers budgeted in the AWT wildlife investigation unit (WIU) were filled. This transfer from the Alaska Wildlife Trooper (AWT) component to AWT Investigations will fully fund the personal services of the investigators in the WIU. As this unit shares the primary AWT functions, there will be no operational impact as a result of the transfer.

	Totals	**19,234.8**	**15,464.7**	**650.2**	**2,747.9**	**362.1**	**9.9**	**0.0**	**0.0**	**117**	**16**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers (2746)
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
12-1087	Major, AK State Troopers	FT	P	SS	Anchorage	100	25K / L	12.0		119,220	0	3,321	60,328	182,869	182,869
12-1898	State Trooper	FT	P	AA	Soldotna	1A	76A / B	12.0		60,612	0	10,405	39,801	110,818	110,818
12-1920	Publc Safety Technician II	FT	A	GP	Kodiak	111	11E / F	12.0		43,592	0	0	32,037	75,629	0
12-1921	Publc Safety Technician II	FT	A	GP	Dutch Harbor	144	11D / E	12.0		53,936	0	0	35,932	89,868	0
12-1934	Sergeant PS	FT	P	AA	Kodiak	1E	78F	12.0		97,113	0	30,046	59,696	186,855	0
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12F / G	12.0		47,919	0	0	33,666	81,585	0
12-1936	Publc Safety Technician II	FT	1	GP	Kodiak	111	11B / C	12.0		39,617	0	0	30,540	70,157	0
12-1937	Publc Safety Technician II	FT	1	GP	Seward	100	11B / C	12.0		35,504	0	0	28,991	64,495	0
12-1938	Publc Safety Technician II	FT	A	GP	Petersburg	100	11D / E	12.0		37,965	0	0	29,918	67,883	0
12-1939	Publc Safety Technician II	FT	A	GP	Sitka	105	11D / E	12.0		39,649	0	0	30,552	70,201	0
12-1940	Publc Safety Technician II	FT	A	GP	Hoonah	105	11B / C	12.0		35,624	0	0	29,036	64,660	0
12-1941	Publc Safety Technician II	FT	A	GP	Anchor Point	100	11G / J	12.0		41,780	0	0	31,354	73,134	0
12-1958	State Trooper	FT	P	AA	Wasilla	1A	76A	12.0		58,416	0	10,202	38,898	107,516	107,516
12-1959	State Trooper	FT	P	AA	Soldotna	1A	76A	12.0		58,416	0	10,202	38,898	107,516	107,516
12-1960	State Trooper	FT	P	AA	Yakutat	1C	76D / E	12.0		71,112	0	14,718	45,380	131,210	131,210
12-1961	State Trooper	FT	P	AA	Fairbanks	1B	76B / C	12.0		63,668	0	10,766	41,088	115,522	115,522
12-3002	State Trooper	FT	P	AA	Valdez	1D	76L	12.0		87,588	0	26,999	55,732	170,319	170,319
12-3003	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23J / K	12.0		96,908	0	4,341	53,274	154,523	154,523
12-3007	State Trooper	FT	P	AA	Sitka	1C	76E / F	12.0		73,776	0	27,958	51,369	153,103	153,103
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10D / E	12.0		35,178	0	0	28,868	64,046	64,046
12-3009	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23L / M	12.0		110,108	0	764	56,649	167,521	167,521
12-3011	State Trooper	FT	P	AA	Soldotna	1A	76M / N	12.0		83,785	0	13,304	49,620	146,709	146,709
12-3012	State Trooper	FT	P	AA	Hoonah	1C	76N	12.0		90,876	0	32,127	58,386	181,389	181,389
12-3013	State Trooper	FT	P	AA	Cordova	1D	76K / L	12.0		85,344	0	29,198	55,718	170,260	170,260
12-3015	State Trooper	FT	P	AA	Saint Marys	1J	76A / B	12.0		82,769	0	13,304	49,237	145,310	145,310
12-3017	Office Assistant I	FT	A	GP	Fairbanks	103	8C / D	12.0		31,278	0	0	27,399	58,677	58,677
12-3019	State Trooper	FT	P	AA	Anchor Point	1A	76D / E	12.0		66,060	0	23,718	46,866	136,644	136,644
12-3020	State Trooper	FT	P	AA	Fairbanks	1B	76F / J	12.0		73,662	0	12,236	45,405	131,303	131,303
12-3022	State Trooper	FT	P	AA	Anchorage	1A	76B	12.0		60,612	0	10,669	39,900	111,181	111,181
12-3023	State Trooper	FT	P	AA	Aniak	1J	76C / D	12.0		90,465	0	15,607	53,003	159,075	159,075
12-3027	Sergeant PS	FT	P	AA	Wasilla	1A	78M	12.0		94,284	0	15,074	54,083	163,441	163,441
12-3028	Sergeant PS	FT	P	AA	Soldotna	1A	78L	12.0		90,876	0	15,032	52,941	158,849	158,849
12-3030	Administrative Assistant I	FT	A	GP	Palmer	100	12M	12.0		51,048	0	0	34,845	85,893	85,893
12-3031	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24L / M	12.0		115,080	0	4,341	59,344	178,765	178,765
12-3033	Sergeant PS	FT	P	AA	Juneau	1B	78K	12.0		90,876	0	27,004	56,770	174,650	174,650
12-3034	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23K	12.0		100,068	0	4,341	54,464	158,873	158,873

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 Wildlife Troopers (2746)
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
12-3035	Sergeant PS	FT	P	AA	Dutch Harbor	1H	78F / J	12.0		108,919	0	46,221	68,518	223,658	223,658
12-3036	State Trooper	FT	P	AA	Glennallen	1D	76E / F	12.0		76,544	0	12,558	46,612	135,714	135,714
12-3037	State Trooper	FT	P	AA	Dutch Harbor	1H	76D / E	12.0		89,808	0	41,913	61,134	192,855	192,855
12-3038	Administrative Assistant I	FT	A	GP	Kodiak	111	12G / J	12.0		50,736	0	0	34,727	85,463	85,463
12-3039	Lieutenant, AK State Troopers	FT	P	SS	Juneau	102	23N	12.0		117,990	0	17,433	64,390	199,813	199,813
12-3040	State Trooper	FT	P	AA	Wasilla	1A	76J / K	12.0		75,030	0	13,254	46,304	134,588	134,588
12-3041	State Trooper	FT	P	AA	Kodiak	1E	76A / B	12.0		68,858	0	23,972	48,016	140,846	140,846
12-3043	State Trooper	FT	P	AA	Talkeetna	1B	76F / J	12.0		75,600	0	14,238	46,889	136,727	136,727
12-3044	State Trooper	FT	P	AA	Haines	1C	76F	12.0		75,600	0	26,177	51,385	153,162	153,162
12-3045	Sergeant PS	FT	P	AA	Kodiak	1E	78F	12.0		101,492	0	30,785	61,310	193,587	193,587
12-3046	Sergeant PS	FT	P	AA	Cordova	1D	78F / J	12.0		96,820	0	27,394	58,768	182,982	182,982
12-3048	State Trooper	FT	P	AA	Dillingham	1H	76M / N	12.0		108,426	0	23,072	61,064	192,562	192,562
12-3050	Administrative Assistant I	FT	A	GP	Juneau	102	12K	12.0		48,372	0	0	33,837	82,209	82,209
12-3056	State Trooper	FT	P	AA	Soldotna	1A	76C / D	12.0		63,176	0	10,912	40,958	115,046	115,046
12-3061	State Trooper	FT	P	AA	Dutch Harbor	1H	76N	12.0		109,248	0	42,058	67,310	218,616	218,616
12-3062	Sergeant PS	FT	P	AA	King Salmon	1H	78F	12.0		105,300	0	18,550	58,653	182,503	182,503
12-3063	State Trooper	FT	P	AA	Nome	1I	76K / L	12.0		105,300	0	21,433	59,562	186,295	186,295
12-3064	State Trooper	FT	P	AA	Galena	1H	76K / L	12.0		100,731	0	16,964	56,712	174,407	174,407
12-3065	State Trooper	FT	P	AA	Juneau	1B	76J	12.0		81,373	0	25,687	53,359	160,419	160,419
12-3066	State Trooper	FT	P	AA	Petersburg	1C	76K	12.0		81,372	0	30,912	55,006	167,290	167,290
12-3067	State Trooper	FT	P	AA	Port Alsworth	1H	76B / C	12.0		78,555	0	13,074	47,563	139,192	139,192
12-3069	State Trooper	FT	P	AA	Palmer	1A	76L / M	12.0		83,785	0	13,312	49,623	146,720	146,720
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1C	78L	12.0		97,824	0	28,186	59,334	185,344	185,344
12-3073	State Trooper	FT	P	AA	Wasilla	1A	76B / C	12.0		60,707	0	10,808	39,989	111,504	111,504
12-3074	State Trooper	FT	P	AA	Soldotna	1A	76J	12.0		77,868	0	12,493	47,086	137,447	137,447
12-3077	Lieutenant, AK State Troopers	FT	P	SS	Kodiak	111	23M / N	12.0		128,495	0	16,886	67,529	212,910	212,910
12-3079	State Trooper	FT	P	AA	Klawock	1D	76C / D	12.0		72,098	0	26,619	50,233	148,950	148,950
12-3082	State Trooper	FT	P	AA	Anchor Point	1A	76M	12.0		81,372	0	29,787	54,651	165,810	165,810
12-3083	State Trooper	FT	P	AA	Soldotna	1A	76L / M	12.0		80,760	0	13,169	48,430	142,359	142,359
12-3084	State Trooper	FT	P	AA	Fairbanks	1B	76A / B	12.0		62,691	0	10,652	40,677	114,020	114,020
12-3086	State Trooper	FT	P	AA	Anchorage	1A	76A / B	12.0		59,423	0	10,517	39,395	109,335	109,335
12-3088	Sergeant PS	FT	P	AA	Palmer	1A	78F	12.0		87,586	0	13,706	51,203	152,495	152,495
12-3091	State Trooper	FT	P	AA	Ketchikan	1C	76K	12.0		87,586	0	29,461	56,508	173,555	173,555
12-3093	State Trooper	FT	P	AA	Cordova	1D	76B / C	12.0		72,343	0	27,303	50,583	150,229	150,229
12-3095	State Trooper	FT	P	AA	Kodiak	1E	76A / B	12.0		68,858	0	24,659	48,275	141,792	141,792
12-3096	Sergeant PS	FT	P	AA	Bethel	1J	78K / L	12.0		122,564	0	23,590	65,685	211,839	211,839
12-3099	State Trooper	FT	P	AA	Juneau	1B	76L	12.0		81,372	0	26,059	53,476	160,907	160,907

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[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 Wildlife Troopers (2746)
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
12-3100	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23J / K	12.0		98,413	0	771	52,497	151,681	151,681
12-3103	Publc Safety Technician II	FT	A	GP	Soldotna	100	11C / D	12.0		36,609	0	0	29,407	66,016	0
12-3104	Mech Auto Adv Journey	FT	A	LL	Palmer	1B	53A / B	12.0		45,591	1,569	0	32,170	79,330	79,330
12-3105	Publc Safety Technician II	FT	A	GP	Ketchikan	100	11C / D	12.0		37,155	0	0	29,613	66,768	0
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12N	12.0		54,552	0	0	36,164	90,716	90,716
12-3109	State Trooper	FT	P	AA	Kodiak	1E	76N / O	12.0		105,141	0	31,566	62,707	199,414	199,414
12-3116	Publc Safety Technician II	FT	A	GG	Kodiak	111	11J	12.0		47,388	0	0	33,466	80,854	0
12-3120	State Trooper	FT	P	AA	Mcgrath	1J	76F / J	12.0		101,496	0	17,941	57,261	176,698	176,698
12-3121	State Trooper	FT	P	AA	Delta Junction	1E	76L / M	12.0		93,574	0	16,925	54,443	164,942	164,942
12-3123	State Trooper	FT	P	AA	Cooper Landing	1A	76J / K	12.0		77,281	0	12,993	47,053	137,327	137,327
12-3124	State Trooper	FT	P	AA	Sitka	1C	76E	12.0		77,868	0	31,287	54,019	163,174	163,174
12-3127	State Trooper	FT	P	AA	Soldotna	1A	76L / M	12.0		79,290	0	13,414	47,968	140,672	140,672
12-3129	State Trooper	FT	P	AA	King Salmon	1H	76C / D	12.0		84,039	0	15,454	50,525	150,018	150,018
12-3130	State Trooper	FT	P	AA	Kodiak	1E	76M	12.0		94,284	0	29,330	58,578	182,192	182,192
12-3135	State Trooper	FT	P	AA	Palmer	1A	76D / E	12.0		67,386	0	11,218	42,658	121,262	121,262
12-3137	Sergeant PS	FT	P	AA	Fairbanks	1B	78L	12.0		94,284	0	15,007	54,062	163,353	163,353
12-3138	State Trooper	FT	P	AA	Bethel	1J	76J	12.0		101,496	0	20,941	58,207	180,644	180,644
12-3143	State Trooper	FT	P	AA	Kotzebue	1J	76J	12.0		101,496	0	20,624	58,107	180,227	180,227
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	1H	76K	12.0		97,824	0	17,159	55,857	170,840	170,840
12-3146	State Trooper	FT	P	AA	Ketchikan	1C	76K / L	12.0		83,785	0	29,059	55,183	168,027	168,027
12-3147	State Trooper	FT	P	AA	Tok	1E	76F	12.0		86,953	0	14,660	51,323	152,936	152,936
12-3148	State Trooper	FT	P	AA	Fairbanks	1B	76K / L	12.0		79,290	0	13,179	47,880	140,349	140,349
12-3149	State Trooper	FT	P	AA	Glennallen	1D	76K / L	12.0		87,904	0	14,147	51,488	153,539	153,539
12-3156	Publc Safety Technician II	FT	A	GP	Ketchikan	100	11B / C	12.0		35,597	0	0	29,026	64,623	64,623
12-3164	State Trooper	FT	P	AA	Kodiak	1E	76M	12.0		94,284	0	30,330	58,894	183,508	183,508
12-3165	State Trooper	FT	P	AA	Seward	1A	76A / B	12.0		59,423	0	27,181	45,671	132,275	132,275
12-3166	State Trooper	FT	P	AA	Ketchikan	1C	76F	12.0		80,785	0	28,613	54,096	163,494	163,494
12-3802	Publc Safety Technician I	PT	A	GP	Haines	105	9B / C	3.0		7,998	0	0	6,917	14,915	14,915
12-3805	State Trooper	FT	P	AA	Kodiak	1E	76E	12.0		83,813	0	27,634	54,742	166,189	166,189
12-3809	Office Assistant III	FT	A	GP	Dutch Harbor	144	11J / K	12.0		62,348	0	0	39,100	101,448	101,448
12-3813	Administrative Assistant I	FT	A	GP	Soldotna	100	12K / L	12.0		47,646	0	0	33,564	81,210	81,210
12-3816	Publc Safety Technician II	FT	A	GP	Wasilla	100	11F / G	12.0		40,142	0	0	30,738	70,880	70,880
12-3819	Publc Safety Technician I	PT	A	GP	Girdwood	100	9C / D	4.0		10,950	0	0	9,330	20,280	20,280
12-3820	Publc Safety Technician I	PT	A	GP	Valdez	111	9A	4.0		11,148	0	0	9,405	20,553	20,553
12-3821	Publc Safety Technician I	PT	A	GP	Cordova	111	9B / C	3.0		8,871	0	0	7,246	16,117	16,117

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers (2746)
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
12-3831	Publc Safety Technician I	PT	A	GP	Soldotna	100	9B	3.0		7,770	0	0	6,831	14,601	14,601
12-3833	Publc Safety Technician II	FT	A	GP	Dutch Harbor	144	11F	12.0		57,060	0	0	37,109	94,169	0
12-3835	Publc Safety Technician II	FT	A	GP	Cordova	111	11D / E	12.0		42,027	0	0	31,447	73,474	0
12-3837	Publc Safety Technician I	PT	A	GP	King Salmon	139	9A	3.0		10,470	0	0	7,848	18,318	18,318
12-3839	State Trooper	FT	P	AA	Cantwell	1E	76J	12.0		90,216	0	14,067	52,329	156,612	156,612
12-3840	Publc Safety Technician I	PT	A	GP	Kodiak	111	9B	3.0		8,625	0	0	7,153	15,778	15,778
12-3842	Publc Safety Technician I	PT	A	GP	King Salmon	139	9B	3.0		10,800	0	0	7,972	18,772	18,772
12-3844	State Trooper	FT	P	AA	Juneau	1B	76C / D	12.0		67,386	0	23,973	47,462	138,821	138,821
12-3846	Publc Safety Technician I	PT	A	GP	Anchor Point	100	9B	3.0		7,770	0	0	6,831	14,601	14,601
12-3851	Publc Safety Technician I	PT	A	GP	Wrangell	100	9A	4.0		10,044	0	0	8,989	19,033	19,033
12-3856	Publc Safety Technician II	FT	A	GP	Klawock	100	11E / F	12.0		38,574	0	0	30,147	68,721	0
12-3857	Publc Safety Technician I	PT	A	GP	Fairbanks	103	9A	3.0		7,758	0	428	6,988	15,174	15,174
12-3858	Publc Safety Technician I	PT	A	GP	Dillingham	132	9B / C	4.0		13,870	0	0	10,430	24,300	24,300
12-3859	Publc Safety Technician II	FT	A	GP	Fairbanks	103	11C / D	12.0		38,128	0	0	29,979	68,107	68,107
12-3860	State Trooper	FT	P	AA	Palmer	1A	76A / B	12.0		60,429	0	10,152	39,637	110,218	110,218
12-3861	Office Assistant III	FT	A	GP	Cordova	111	11E / F	12.0		42,704	0	0	31,702	74,406	74,406
12-3862	Publc Safety Technician II	FT	A	GP	Juneau	102	11C / D	12.0		37,898	0	0	29,892	67,790	0
12-3863	Publc Safety Technician I	PT	A	GP	Glennallen	111	9B	4.0		10,932	0	0	9,324	20,256	20,256
12-3864	Publc Safety Technician I	PT	A	GP	Delta Junction	1FF	9B	4.0		12,016	0	0	9,732	21,748	21,748
12-3865	Publc Safety Technician I	PT	A	GP	Juneau	102	9B / C	4.0		10,868	0	0	9,300	20,168	20,168
12-3866	Publc Safety Technician I	PT	A	GP	Anchorage	100	9A	4.0		10,044	0	0	8,989	19,033	19,033
12-3868	State Trooper	FT	P	AA	Wasilla	1A	76K	12.0		81,373	0	12,932	48,571	142,876	142,876
12-3869	State Trooper	FT	P	AA	Klawock	1D	76D / E	12.0		73,776	0	26,958	50,992	151,726	151,726
12-3872	State Trooper	FT	P	AA	Girdwood	1A	76D / E	12.0		71,142	0	24,179	48,954	144,275	144,275
12-3873	State Trooper	FT	P	AA	Wrangell	1C	76D / E	12.0		72,536	0	25,965	50,151	148,652	148,652

	Total Positions	New	Deleted
Full Time Positions:	117	0	0
Part Time Positions:	16	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	133	0	0

Total Component Months: 1,460.0

Total Salary Costs:	8,929,686
Total COLA:	1,569
Total Premium Pay::	1,717,578
Total Benefits:	5,662,866
Total Pre-Vacancy:	16,311,699
Minus Vacancy Adjustment of 6.17%:	(1,006,099)
Total Post-Vacancy:	15,305,600
Plus Lump Sum Premium Pay:	159,100
Personal Services Line 100:	15,464,700

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 Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,949,440	14,027,365	91.65%
1061 Capital Improvement Project Receipts	1,362,259	1,278,235	8.35%
Total PCN Funding:	**16,311,699**	**15,305,600**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	159,100	100.00%
Total Lump Sum Funding:	**159,100**	**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 Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	692.2	650.2	650.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**692.2**	**650.2**	**650.2**
72100	Instate Travel		In-state transportation costs for routine patrols, fielding officers for special investigations, attending board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	173.1	240.0	240.0
72400	Out Of State Travel		Transportation costs for out-of-state training courses, conferences, and seminars.	33.0	30.0	30.0
72700	Moving Costs		Moving costs for relocation assignments for state troopers.	475.7	380.2	380.2
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	10.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	3,108.0	2,778.5	2,747.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,108.0**	**2,778.5**	**2,747.9**
73025	Education Services		Training, conference fees, and law enforcement agency memberships.	21.3	7.0	7.0
73050	Financial Services		Penalties and late fees.	1.2	0.0	0.0
73075	Legal & Judicial Svc		Case costs.	7.2	0.0	0.0
73154	Software Licensing		Microsoft Exchange.	25.6	24.9	24.9
73156	Telecommunication		Long distance, local, cellular, basic equipment rental and satellite phones.	142.4	145.0	145.0
73175	Health Services		Public Safety Employees Assocation and Alaska Public Employees Association labor contract physical examinations, lab tests, and psychiatric exams for recruits.	11.3	5.0	5.0
73225	Delivery Services		Postage, freight, and courier service.	17.2	17.0	17.0
73450	Advertising & Promos		Advertising and employee recognition.	0.5	0.2	0.2
73525	Utilities		Utilities for trooper posts, storage, and offices.	116.9	117.0	117.0
73650	Struc/Infstruct/Land		Janitorial, snow removal, maintenance of equipment, land leases, and room/space rental.	26.5	27.0	27.0
73675	Equipment/Machinery		Repair, maintenance, and rental of office equipment, aircraft, marine, and vehicle equipment.	36.6	35.0	35.0
73750	Other Services (Non IA Svcs)		Other services include security systems, printing, photo processing development, and uniform alterations.	19.9	50.0	50.0
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	143.8	144.9	144.9
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	67.2	71.0	71.0
73805	IT-Non-Telecommnctns	Enterprise Technology	RSA for ETS mainframe services.	108.4	90.2	90.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,108.0**	**2,778.5**	**2,747.9**
		Services				
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	4.2	2.9	2.9
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges.	102.5	95.4	95.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX phone services, pagers and repairs.	10.4	10.4	10.4
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	1.8	2.2	2.2
73808	Building Maintenance	Commercial Fisheries	King Salmon shared office space RSA with Fish and Game.	17.7	20.5	20.5
73808	Building Maintenance	Northern Region Facilities	RSA with DOT/PF for Coldfoot hangar maintenance.	9.3	6.5	6.5
73808	Building Maintenance	Central Region Facilities	RSA with DOT/PF for facility maintenance within Central Region.	28.0	28.0	28.0
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	2.1	1.2	1.2
73809	Mail	Central Mail	RSA for central mail service.	5.0	4.8	4.8
73811	Building Leases	Leases	Lease costs.	706.7	725.9	725.9
73812	Legal	Commissioner's Office	RSA for legal services.	25.9	24.8	24.8
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	24.7	24.0	24.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	74.7	64.1	64.1
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	6.2	6.2	6.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	14.8	13.4	13.4
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	1.4	1.2	1.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**3,108.0**	**2,778.5**	**2,747.9**
73818	Training (Services-IA Svcs)	S.F. Special Projects	RSA with Fish and Game for shared cost of a criminal justice planner position.	30.0	30.0	30.0
73818	Training (Services-IA Svcs)	Sitka Campus	Training of new trooper recruits fall/spring academy at the department's Sitka training academy. RSA with University of Alaska.	64.0	55.3	55.3
73819	Commission Sales (IA Svcs)		State travel office fees.	3.1	3.5	3.5
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	Aircraft charters.	2.0	2.0	2.0
73827	Safety (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	45.8	22.0	22.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	1,177.6	900.0	869.4
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	4.1	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	470.1	362.1	362.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**470.1**	**362.1**	**362.1**
74200	Business		General office supplies, film, and computer supplies.	80.1	87.1	90.0
74480	Household & Instit.		Uniforms, protective gear for field staff, evidence gathering supplies, batteries, and cleaning supplies.	96.2	75.0	92.1
74600	Safety (Commodities)		Personal protection equipment, safety vests, and search and rescue equipment.	129.1	100.0	70.0
74650	Repair/Maintenance (Commodities)		Parts, fuel, and supplies for boat motors, snowmachines, all terrain vehicles, and other law enforcement equipment.	163.6	100.0	110.0
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.1	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	9.9	9.9	9.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**9.9**	**9.9**	**9.9**
75700	Equipment		Vehicle and electronics.	0.4	9.9	9.9
75970	Equipment Cost Transfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	9.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	13.7	48.6	48.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12207XXX	11100	0.0	38.6	38.6
59100	Natural Resources RSA from DNR for purchase of defensive gear for in-water law enforcement training.	Parks & Recreation Access	12207009	11100	4.6	0.0	0.0
59110	Fish & Game RSA from DFG for angler access enforcement RSA.	S.F. Special Projects	12207008	11100	9.1	10.0	10.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,123.9	1,395.3	1,468.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts Unallocated CIP receipts authority.		12007XXX	11100	0.0	222.8	248.6
59101	CIP Rcpts from Natural Resources RSA from Natural Resources for marine law enforcement training.	Parks & Recreation Access	12207006	11100	2.0	12.5	12.5
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation for joint enforcement agreement patrols (state trooper and civilian personal services).	Alaska Wildlife Troopers	12207004	11100	236.6	250.0	265.0
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation (public safety technician personal services).	Alaska Wildlife Troopers	12207005	11100	868.9	890.0	920.0
59121	CIP Receipts from Public Safety RSA from DPS National Marine Fisheries Service capital appropriation.	Alaska Wildlife Troopers	12207007	11100	16.4	20.0	22.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	10.4	0.0	0.0
			72970 Travel Cost Aje Xfer subtotal:		**10.4**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	143.8	144.9	144.9
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	67.2	71.0	71.0
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	108.4	90.2	90.2
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	4.2	2.9	2.9
			73805 IT-Non-Telecommnctns subtotal:		**323.6**	**309.0**	**309.0**
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	102.5	95.4	95.4
73806	IT-Telecommunication	RSA for PBX phone services, pagers and repairs.	Inter-dept	Enterprise Technology Services	10.4	10.4	10.4
			73806 IT-Telecommunication subtotal:		**112.9**	**105.8**	**105.8**
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	1.8	2.2	2.2
73808	Building Maintenance	King Salmon shared office space RSA with Fish and Game.	Inter-dept	Commercial Fisheries	17.7	20.5	20.5
73808	Building Maintenance	RSA with DOT/PF for Coldfoot hangar maintenance.	Inter-dept	Northern Region Facilities	9.3	6.5	6.5
73808	Building Maintenance	RSA with DOT/PF for facility maintenance within Central Region.	Inter-dept	Central Region Facilities	28.0	28.0	28.0
			73808 Building Maintenance subtotal:		**56.8**	**57.2**	**57.2**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	2.1	1.2	1.2
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	5.0	4.8	4.8
			73809 Mail subtotal:		**7.1**	**6.0**	**6.0**
73811	Building Leases	Lease costs.	Inter-dept	Leases	706.7	725.9	725.9
			73811 Building Leases subtotal:		**706.7**	**725.9**	**725.9**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	25.9	24.8	24.8
			73812 Legal subtotal:		**25.9**	**24.8**	**24.8**
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	24.7	24.0	24.0
			73814 Insurance subtotal:		**24.7**	**24.0**	**24.0**
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	74.7	64.1	64.1
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	6.2	6.2	6.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	14.8	13.4	13.4
			73815 Financial subtotal:		**95.7**	**83.7**	**83.7**

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	1.4	1.2	1.2
			73816 ADA Compliance subtotal:		**1.4**	**1.2**	**1.2**
73818	Training (Services-IA Svcs)	RSA with Fish and Game for shared cost of a criminal justice planner position.	Inter-dept	S.F. Special Projects	30.0	30.0	30.0
73818	Training (Services-IA Svcs)	Training of new trooper recruits fall/spring academy at the department's Sitka training academy. RSA with University of Alaska.	Inter-dept	Sitka Campus	64.0	55.3	55.3
			73818 Training (Services-IA Svcs) subtotal:		**94.0**	**85.3**	**85.3**
73824	Aircraft (Interagency Services)	Aircraft charters.	Inter-dept	AK W-life Troopers Aircraft Sect	2.0	2.0	2.0
			73824 Aircraft (Interagency Services) subtotal:		**2.0**	**2.0**	**2.0**
73827	Safety (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	45.8	22.0	22.0
			73827 Safety (IA Svcs) subtotal:		**45.8**	**22.0**	**22.0**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	1,177.6	900.0	869.4
			73848 State Equip Fleet subtotal:		**1,177.6**	**900.0**	**869.4**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	4.1	0.0	0.0
			73970 Contractual Cost Trf subtotal:		**4.1**	**0.0**	**0.0**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	1.1	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**1.1**	**0.0**	**0.0**
75970	Equipment Cost Transfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	9.5	0.0	0.0
			75970 Equipment Cost Transfer subtotal:		**9.5**	**0.0**	**0.0**
			Alaska Wildlife Troopers total:		**2,699.3**	**2,346.9**	**2,316.3**
			Grand Total:		**2,699.3**	**2,346.9**	**2,316.3**

Component: Alaska Wildlife Troopers Aircraft Section

Contribution to Department's Mission

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

Core Services

- Provide aircraft services to the Department of Public Safety for transportation of prisoners, search and rescue missions, criminal investigations, and law enforcement support to the citizens of Alaska.
- Provide aircraft services to the Office of the Governor.
- Provide aircraft services to the Department of Corrections for transportation of prisoners.
- Provide annual training to all department pilots through flight instruction and safety seminars.

Key Component Challenges

CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET – To maintain the department's aircraft fleet, an annual CIP appropriation is needed to fund the major expenses connected with replacing equipment beyond economical repair, avionics, replacement propeller blades, airframe overhauls, engine overhauls, etc. It is cost-effective to maintain existing aircraft compared to the cost of new aircraft suited for this division's enforcement requirements. When navigational equipment or radios are upgraded, new technology greatly improves safety, navigational capability, and communications. The department is attempting to standardize equipment and avionics to reduce required stocking levels and simplify inventory through a four-year project to eliminate older, non-standard components (for example radios and GPS navigation systems).

The new $3,000,000 aircraft hangar in Anchorage has been completed; occupancy occurred in the fall of 2010. AS-350 (HELO-1) MAINTENANCE – The primary search and rescue helicopter for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) is maintained by DPS mechanics. This helicopter is extremely complex. The local helicopter maintenance vendor previously used for support closed its facility. The department has three trained maintenance technicians to perform routine maintenance on the helicopter and uses the original equipment manufacturer, American Eurocopter, to support any major maintenance requirements. This requires flying a technician up from the lower 48 states when major problems are encountered.

AIRCRAFT MECHANICS – The section's six aircraft mechanics maintain the 42 department-owned aircraft used by AST and AWT. When aircraft work must be contracted out to vendors because section mechanics are working to capacity, field enforcement efforts are reduced. The state cannot dictate a contract vendor's work order priorities and time delays occur. Additional delays are caused by unfamiliarity with the aircraft, maintenance manuals not readily available for particular aircraft, and the proximity of where the aircraft is parked to where the work is to be performed, etc. It is critical the section maintain a high standard for each 100-hour or annual inspection and all repairs. Contracting for maintenance at a remote location costs more and increases aircraft non-available time, which is critical during peak enforcement seasons.

AVIONICS SUPPORT – The DPS contract for avionics (electronics) support has received marginal vendor response for the last several fiscal years. DPS is currently contracting with Evergreen Aviation for avionics repairs, but still faces the same problems experienced with contracting out maintenance. The contractor has control over prioritizing the work coming into their shop, not the DPS aircraft section.

Significant Changes in Results to be Delivered in FY2012

During FY2012, the aircraft section will provide King Air recurrent training for five pilots, instrument training for three pilots, annual aircraft safety training for forty-six pilots, float training for four pilots, commercial ratings for two pilots, A-Star helicopter recurrency training for two pilots, helicopter flight instructor training for two pilots, flight instructor renewals for twelve pilots, Cessna Caravan cold weather training for nine pilots, Cessna Caravan simulator training for six pilots, advanced off-airport training for six pilots, and emergency maneuvers training for eight pilots.

Major Component Accomplishments in 2010

This critical support component shares every day in the overall accomplishments of the divisions of Alaska State Troopers and Alaska Wildlife Troopers. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. The department flew 6,508 hours in support of department missions including ferrying of aircraft between locations and training pilots.

The department's Robinson R44 helicopters have continued to prove their worth in all areas of patrol and investigation. The three R44 helicopters are often able to perform search and rescues, fish and wildlife enforcement, and other law enforcement missions where fixed wing aircraft are unable to safely land, preventing damage to department fixed wing assets and personnel.

During FY2010, DPS helicopters flew over 636 hours including 202 hours search and rescue, 186 hours on patrol, 57 hours of pilot training, 7 hours of administrative flights, and 92 hours aiding investigation and apprehension. DPS helicopters rescued 49 persons, assisted troopers with 1,005 public contacts, and flew 10 persons on medical evacuation flights.

During FY2010, DPS fixed wing aircraft flew over 6,507 hours, including 3,576 hours on patrol, 686 hours of passenger transport, 308 hours of prisoner transport, 45 hours of aerial survey, 31 hours of freight hauling, 259 hours of search and rescue, 372 hours of pilot training, 750 hours of investigation and apprehension, and 65 hours of administrative flights.

Recently, the DPS aircraft Section collaborated with the Medallion Foundation to enhance the overall safety of aviation. The aircraft section is currently working towards earning the Medallion Safety Star. The mission of the Medallion Foundation is to reduce aviation accidents in Alaska by fostering a new safety culture and by promoting higher safety standards through training, research, education, auditing, and advocacy.

The new $3,000,000 aircraft hangar in Anchorage has been completed; occupancy occurred in the fall of 2010.

The aircraft section's mechanics performed a high volume of necessary maintenance and repairs including:

- One hundred seventy one work orders opened and completed.
- Performed seven R44 annual 100-hour inspections and assembly of one R44 aircraft after the aircraft was repaired at the factory and shipped to Alaska.
- Performed six in-house annual 100-hour inspections on Super Cubs.
- Performed six Cessna 182/185/206 annual 100-hour inspections.
- Performed seven 100-hour inspections on the Caravans.
- Completed one rebuild on a Super Cub.
- Completed one 1200-hour, one 600-hour, one 500-hour, one 400-hour, one 350-hour, one 300-hour, one 200-hour, two 110-hour, two 100-hour, four 50-hour, ten 30-hour, and ten 25-hour inspections on HELO-1, N911AA.
- Maintenance personnel performed condition inspections and long-term storage preparation on two confiscated aircraft.
- Weighed and completed paperwork for weight and balance of four aircraft.
- Inspected four outside vendors to insure quality work was being performed on state aircraft.
- Continued safety procedures as required by the Office of Safety and Health Administration (OSHA).
- Inspected, installed, and removed six sets of aircraft floats and installed land plane gear.
- Inspected and repaired eight sets of wheel skis and installed them on department aircraft.
- Inspected newly purchased (new) PA-18 to insure it met department standards.
- Sent one mechanic to Caravan initial maintenance school.
- Sent one mechanic to Teledyne Continental engine school.
- The King Air is an aging aircraft, built in 1980 and has over 12,500 flight hours. It requires continuous maintenance to ensure the availability of the aircraft. In 2010, there were issues with the aircraft landing gear system, avionics systems, and pressurization systems, requiring multiple days of trouble shooting and repair. These King Air issues were taken care of by the department aircraft mechanics.
- There is no Beechcraft-authorized King Air Service Center located in Alaska and due to the limited number of

maintenance personnel, the aircraft section used one outside vendor in Phoenix, Arizona to perform major inspections.

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)
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)

Contact Information

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Alaska Wildlife Troopers Aircraft Section
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,528.4	1,674.3	1,736.8
72000 Travel	89.4	86.8	86.8
73000 Services	2,495.3	2,551.1	2,551.1
74000 Commodities	1,087.9	1,143.3	1,101.7
75000 Capital Outlay	15.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,216.0**	**5,455.5**	**5,476.4**
Funding Sources:			
1004 General Fund Receipts	4,305.6	4,435.5	4,456.4
1007 Inter-Agency Receipts	910.4	1,020.0	1,020.0
Funding Totals	**5,216.0**	**5,455.5**	**5,476.4**

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				
Interagency Receipts	51015	910.4	1,020.0	1,020.0
Restricted Total		**910.4**	**1,020.0**	**1,020.0**
Total Estimated Revenues		**910.4**	**1,020.0**	**1,020.0**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4,435.5**	**0.0**	**1,020.0**	**0.0**	**5,455.5**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-41.6	0.0	0.0	0.0	-41.6
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.8	0.0	0.0	0.0	-1.8
-FY 2012 Personal Services increases	64.3	0.0	0.0	0.0	64.3
FY2012 Governor	**4,456.4**	**0.0**	**1,020.0**	**0.0**	**5,476.4**

Alaska Wildlife Troopers Aircraft Section
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	15	15
Part-time	0	0
Nonpermanent	0	0
Totals	**15**	**15**

Personal Services Costs	
Annual Salaries	921,990
COLA	12,093
Premium Pay	184,061
Annual Benefits	640,687
Less 2.13% Vacancy Factor	(37,431)
Lump Sum Premium Pay	15,400
Total Personal Services	**1,736,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	3	0	0	0	3
Aircraft Supervisor	1	0	0	0	1
Mech Aircraft Adv Jrny	5	0	0	0	5
Mech Aircraft Foreman II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Publc Safety Technician II	1	0	0	0	1
State Trooper	1	0	0	0	1
Totals	**14**	**0**	**0**	**1**	**15**

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
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	1,528.4	1,674.3	1,674.3	1,674.3	1,736.8	62.5	3.7%
72000 Travel	89.4	86.8	86.8	86.8	86.8	0.0	0.0%
73000 Services	2,495.3	2,551.1	2,551.1	2,551.1	2,551.1	0.0	0.0%
74000 Commodities	1,087.9	1,101.7	1,143.3	1,143.3	1,101.7	-41.6	-3.6%
75000 Capital Outlay	15.0	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	**5,216.0**	**5,413.9**	**5,455.5**	**5,455.5**	**5,476.4**	**20.9**	**0.4%**
Fund Sources:							
1004 Gen Fund	4,305.6	4,393.9	4,435.5	4,435.5	4,456.4	20.9	0.5%
1007 I/A Rcpts	910.4	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
Unrestricted General (UGF)	**4,305.6**	**4,393.9**	**4,435.5**	**4,435.5**	**4,456.4**	**20.9**	**0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**910.4**	**1,020.0**	**1,020.0**	**1,020.0**	**1,020.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,413.9	1,674.3	86.8	2,551.1	1,101.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,393.9										
1007 I/A Rcpts		1,020.0										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										

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	**5,455.5**	**1,674.3**	**86.8**	**2,551.1**	**1,143.3**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**5,455.5**	**1,674.3**	**86.8**	**2,551.1**	**1,143.3**	**0.0**	**0.0**	**0.0**	**15**	**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	-41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.6										

This reverses the one-time fuel funding from August 2010.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										

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.: $-1.8

FY 2012 Personal Services increases												
	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		64.3										

This change record includes the following personal services increases:
: $64.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $14.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $11.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $14.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $12.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: $1.9

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $7.9

	Totals	**5,476.4**	**1,736.8**	**86.8**	**2,551.1**	**1,101.7**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers Aircraft Section (492)
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
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	100	14G / J	12.0		50,523	0	0	34,647	85,170	85,170
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	27,623	52,745	151,324	151,324
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19K	12.0		76,704	0	29,614	55,659	161,977	161,977
12-1547	Aircraft Pilot I	FT	P	GP	Bethel	144	16O	12.0		104,748	0	39,454	67,634	211,836	211,836
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19D / E	12.0		64,935	0	25,362	49,626	139,923	139,923
12-3032	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,457	0	0	26,714	56,171	56,171
12-3150	State Trooper	FT	P	AA	Anchorage	1A	76N	12.0		84,420	0	40,287	58,923	183,630	183,630
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20C / D	12.0		70,678	0	0	41,761	112,439	112,439
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53F / J	12.0		52,392	1,905	2,957	35,844	93,098	93,098
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1A	51K	12.0		62,517	2,293	4,106	40,090	109,006	109,006
12-3208	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53K	12.0		55,185	2,009	3,183	36,981	97,358	97,358
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53F	12.0		51,266	1,866	2,957	35,420	91,509	91,509
12-3804	Publc Safety Technician II	FT	A	GP	Anchorage	100	11D / E	12.0		37,761	0	2,146	30,649	70,556	70,556
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53J	12.0		53,196	1,936	3,069	36,189	94,390	94,390
12-3867	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1A	53L	12.0		57,252	2,084	3,303	37,805	100,444	100,444

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0

Total Component Months: 180.0

Total Salary Costs:	921,990
Total COLA:	12,093
Total Premium Pay::	184,061
Total Benefits:	640,687
Total Pre-Vacancy:	1,758,831
Minus Vacancy Adjustment of 2.13%:	(37,431)
Total Post-Vacancy:	1,721,400
Plus Lump Sum Premium Pay:	15,400
Personal Services Line 100:	1,736,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,758,831	1,721,400	100.00%
Total PCN Funding:	**1,758,831**	**1,721,400**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	15,400	100.00%
Total Lump Sum Funding:	**15,400**	**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 Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	89.4	86.8	86.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**89.4**	**86.8**	**86.8**
72100	Instate Travel		In-state employee travel costs for ferrying aircraft and sending mechanics to locations where aircraft need repairs.	58.4	58.8	58.8
72400	Out Of State Travel		Out-of-state employee travel costs for pilots and mechanics for new training, recertifications, and transportation of aircraft for scheduled maintenance.	29.8	28.0	28.0
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.2	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	2,495.3	2,551.1	2,551.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,495.3**	**2,551.1**	**2,551.1**
73025	Education Services		Training for pilots and mechanics.	70.2	75.0	75.0
73154	Software Licensing		Microsoft Exchange.	3.2	3.2	3.2
73156	Telecommunication		Long distance, local, cellular, basic equipment rental, and satellite phones.	10.5	11.0	11.0
73175	Health Services		Medical services - includes pilot physicals.	0.9	1.0	1.0
73225	Delivery Services		Postage, freight, and courier service.	12.4	13.0	13.0
73525	Utilities		Utilities for hangars and office space used by the aircraft section.	33.5	35.0	35.0
73650	Struc/Infstruct/Land		Aircraft leases and facility leases to store aircraft. Includes repairs and maintenance for these facilities.	135.1	137.0	137.0
73675	Equipment/Machinery		Aircraft services including the 100-hour safety inspection and servicing performed in accordance with Federal Aviation Administration (FAA) standards as well as radio repairs.	280.0	345.1	347.1
73686	Rentals/Leases (Non IA-Eq/Machinery)		Office equipment leases including copiers.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Safety services, printing, and laundry.	8.2	10.0	10.0
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	18.4	18.6	18.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	8.6	9.1	9.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	ETS mainframe services.	31.1	11.6	11.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.5	0.4	0.4

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**2,495.3**	**2,551.1**	**2,551.1**
73806	IT-Telecommunication	Enterprise Technology Services	EPR telecommunication charges.	17.0	12.2	12.2
73809	Mail	Central Mail	RSA for central mail services.	0.6	0.6	0.6
73811	Building Leases	Army Guard Facilities Maint.	RSA with DMVA for sub-lease at Juneau airport.	5.3	5.3	5.3
73811	Building Leases	Army Guard Facilities Maint.	RSA with DMVA for sub-lease at Nome airport.	5.3	5.3	5.3
73812	Legal	Commissioner's Office	RSA for legal services.	2.9	3.2	3.2
73814	Insurance	Risk Management	Risk management for aviation liability insurance, property premiums, and overhead allocation.	1,840.0	1,835.8	1,835.8
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	8.0	8.2	8.2
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.8	0.9	0.9
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.6	1.7	1.7
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Finance	Procurement and financial training provided by the Department of Administration.	1.1	0.6	0.6
73819	Commission Sales (IA Svcs)		State travel office fees.	1.2	1.3	1.3
73824	Aircraft (Interagency Services)	Statewide Aviation	Tie down fees at state airports.	2.0	2.0	0.0
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	33.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Journal entry that posts aircraft charter expenses that are not part of the budgeted RSA process i.e. Joint Enforcement Agreement and/or other state agencies that use DPS aircraft.	-37.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	0.0	2.8	2.8

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	1,087.9	1,143.3	1,101.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**1,087.9**	**1,143.3**	**1,101.7**
74200	Business		Office and computer supplies.	29.2	30.3	30.0
74480	Household & Instit.		Janitorial, clothing, and other institutional supplies.	12.8	13.0	13.0
74600	Safety (Commodities)		Law enforcement and safety equipment.	17.3	20.0	18.0
74650	Repair/Maintenance (Commodities)		Aircraft repair parts required during 100-hour inspections, routine maintenance, and emergency repairs.	322.8	350.0	335.0
74850	Equipment Fuel		Aircraft fuel.	708.0	730.0	705.7
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	28.8	0.0	0.0
74979	Commodity Mgmt Alloc		Journal entry that posts aircraft charter expenses that are not part of the budgeted RSA process, i.e. Joint Enforcement Agreement and/or other state agencies that use DPS aircraft.	-31.0	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	15.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**15.0**	**0.0**	**0.0**
75700	Equipment		Aircraft equipment.	13.5	0.0	0.0
75970	Equipment Cost Transfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	910.4	1,020.0	1,020.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		12227XXX	11100	0.0	177.4	177.4
	Unallocated interagency receipts.						
59015	Offce Of The Governr	Executive Office	12227005	11100	246.7	280.4	280.4
	RSA from the Office of the Governor for use of Public Safety aircraft.						
59015	Offce Of The Governr	Executive Office	12228001	11100	90.3	0.0	0.0
	Unbudgeted RSA from the Office of the Governor for use of Public Safety aircraft.						
59120	Public Safety	Prisoner Transportation	12227002	11100	235.3	230.4	230.4
	RSA from Alaska State Troopers for use of Public Safety aircraft for prisoner transport.						
59120	Public Safety	Search and Rescue	12227003	11100	228.4	264.7	264.7
	RSA from Alaska State Troopers for search and rescue aircraft support.						
59200	Corrections	Inmate Transportation	12227006	11100	109.7	67.1	67.1
	RSA from Dept. of Corrections for the use of Public Safety aircraft to transport prisoners primarily between Alaska and the continental United States.						

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	1.2	0.0	0.0
			72970 Travel Cost Aje Xfer subtotal:		**1.2**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	18.4	18.6	18.6
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	8.6	9.1	9.1
73805	IT-Non-Telecommnctns	ETS mainframe services.	Inter-dept	Enterprise Technology Services	31.1	11.6	11.6
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.5	0.4	0.4
			73805 IT-Non-Telecommnctns subtotal:		**58.6**	**39.7**	**39.7**
73806	IT-Telecommunication	EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	17.0	12.2	12.2
			73806 IT-Telecommunication subtotal:		**17.0**	**12.2**	**12.2**
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.6	0.6	0.6
			73809 Mail subtotal:		**0.6**	**0.6**	**0.6**
73811	Building Leases	RSA with DMVA for sub-lease at Juneau airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
73811	Building Leases	RSA with DMVA for sub-lease at Nome airport.	Inter-dept	Army Guard Facilities Maint.	5.3	5.3	5.3
			73811 Building Leases subtotal:		**10.6**	**10.6**	**10.6**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	2.9	3.2	3.2
			73812 Legal subtotal:		**2.9**	**3.2**	**3.2**
73814	Insurance	Risk management for aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	1,840.0	1,835.8	1,835.8
			73814 Insurance subtotal:		**1,840.0**	**1,835.8**	**1,835.8**
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	8.0	8.2	8.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.8	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.6	1.7	1.7
			73815 Financial subtotal:		**10.4**	**10.8**	**10.8**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Procurement and financial training provided by the Department of Administration.	Inter-dept	Finance	1.1	0.6	0.6
			73818 Training (Services-IA Svcs) subtotal:		**1.1**	**0.6**	**0.6**
73824	Aircraft (Interagency Services)	Tie down fees at state airports.	Inter-dept	Statewide Aviation	2.0	2.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73824 Aircraft (Interagency Services) subtotal:		**2.0**	**2.0**	**0.0**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	33.9	0.0	0.0
			73970 Contractual Cost Trf subtotal:		**33.9**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Inter-dept	Commissioner's Office	0.0	2.8	2.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**2.8**	**2.8**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	28.8	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**28.8**	**0.0**	**0.0**
75970	Equipment Cost Transfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	1.5	0.0	0.0
			75970 Equipment Cost Transfer subtotal:		**1.5**	**0.0**	**0.0**
			Alaska Wildlife Troopers Aircraft Section total:		**2,008.8**	**1,918.5**	**1,916.5**
			Grand Total:		**2,008.8**	**1,918.5**	**1,916.5**

Component: Alaska Wildlife Troopers Marine Enforcement

Contribution to Department's Mission

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

Core Services

- Investigate and apprehend criminal offenders.
- Participate in search and rescue missions in coastal and offshore waters.
- Participate in joint enforcement with federal agencies (i.e., National Marine Fisheries Service).
- Patrol state fisheries to include all waterways, near shore, and offshore fisheries.
- Patrol federal water fisheries out to 200 nautical miles to include all crab fisheries.
- Provide boating safety enforcement.
- Provide consistent presence to remote villages by vessels.
- Participate in Homeland Security Protection programs.
- Provide a safe and reliable research platform for state and federal wildlife managers.

Key Component Challenges

Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge with existing resources. Additionally, the major patrol vessels serve as critical response platforms in the event of a major disaster, such as a tsunami, in coastal areas. The vessels are self-sufficient and have full communications connectivity to include satellite email capability.

Significant Changes in Results to be Delivered in FY2012

The *P/V Enforcer* is scheduled for a major shipyard interval to maintain the vessel's performance and safety in support of the department's mission.

Major Component Accomplishments in 2010

This critical support component of the department shares everyday in the overall accomplishments of the Division of Alaska Wildlife Troopers (AWT). Without the flexibility and mobility afforded by well-maintained vessels and professionally trained crews, much of Alaska's marine resources would be unprotected and a broad expanse of the Bering Sea and North Pacific Ocean would be patrolled infrequently.

In addition to their primary focus on fishing enforcement, the vessels maintained by the marine section provided essential platforms of operation for search and rescues and crime investigations. They have been indispensable for the transportation of state employees to rural locations of the state for both investigations and education. These vessels are crucial to the mission of the Alaska Wildlife Troopers and the department as a whole.

In FY2010, the largest department patrol vessels *(Stimson, Woldstad, Enforcer,* and *Camai)* spent a combined total of 475 days at sea and logged 35,693 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these vessels patrolled an additional 14,298 miles. Approximately 1,477 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 2,662 crab pots. These patrols resulted in 265 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

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)
Training (AS 44.41.020(a))

Contact Information

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Alaska Wildlife Troopers Marine Enforcement
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,850.5	1,884.3	2,044.9
72000 Travel	22.2	13.6	13.6
73000 Services	498.1	546.2	546.2
74000 Commodities	908.3	620.9	626.2
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,279.2**	**3,065.0**	**3,230.9**
Funding Sources:			
1004 General Fund Receipts	3,244.3	3,023.5	3,146.9
1005 General Fund/Program Receipts	0.0	41.5	41.5
1007 Inter-Agency Receipts	34.9	0.0	42.5
Funding Totals	**3,279.2**	**3,065.0**	**3,230.9**

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				
Interagency Receipts	51015	34.9	0.0	42.5
General Fund Program Receipts	51060	0.0	41.5	41.5
Restricted Total		**34.9**	**41.5**	**84.0**
Total Estimated Revenues		**34.9**	**41.5**	**84.0**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**3,023.5**	**41.5**	**0.0**	**0.0**	**3,065.0**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-37.2	0.0	0.0	0.0	-37.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.8	0.0	0.0	0.0	-5.8
-FY 2012 Personal Services increases	166.4	0.0	0.0	0.0	166.4
Proposed budget increases:					
-Interagency receipt authority for vessel charters provide to Department of Fish and Game	0.0	0.0	42.5	0.0	42.5
FY2012 Governor	**3,146.9**	**41.5**	**42.5**	**0.0**	**3,230.9**

Alaska Wildlife Troopers Marine Enforcement
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	15	15	Annual Salaries	1,017,649
Part-time	0	0	Premium Pay	359,153
Nonpermanent	0	0	Annual Benefits	747,829
			Less 3.75% Vacancy Factor	(79,731)
			Lump Sum Premium Pay	0
Totals	**15**	**15**	**Total Personal Services**	**2,044,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Boat Officer I	0	0	0	3	3
Boat Officer III	0	0	0	4	4
Boat Officer IV	0	0	0	2	2
Vessel Supervisor	1	0	0	0	1
Vessel Technician II	0	0	0	4	4
Totals	**2**	**0**	**0**	**13**	**15**

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
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	1,850.5	1,878.5	1,878.5	1,884.3	2,044.9	160.6	8.5%
72000 Travel	22.2	19.4	19.4	13.6	13.6	0.0	0.0%
73000 Services	498.1	546.2	546.2	546.2	546.2	0.0	0.0%
74000 Commodities	908.3	583.7	620.9	620.9	626.2	5.3	0.9%
75000 Capital Outlay	0.1	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	**3,279.2**	**3,027.8**	**3,065.0**	**3,065.0**	**3,230.9**	**165.9**	**5.4%**
Fund Sources:							
1004 Gen Fund	3,244.3	2,986.3	3,023.5	3,023.5	3,146.9	123.4	4.1%
1005 GF/Prgm	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
1007 I/A Rcpts	34.9	0.0	0.0	0.0	42.5	42.5	100.0%
Unrestricted General (UGF)	**3,244.3**	**2,986.3**	**3,023.5**	**3,023.5**	**3,146.9**	**123.4**	**4.1%**
Designated General (DGF)	**0.0**	**41.5**	**41.5**	**41.5**	**41.5**	**0.0**	**0.0%**
Other Funds	**34.9**	**0.0**	**0.0**	**0.0**	**42.5**	**42.5**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,027.8	1,878.5	19.4	546.2	583.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund	2,986.3											
1005 GF/Prgm	41.5											
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.2											

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	**3,065.0**	**1,878.5**	**19.4**	**546.2**	**620.9**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210091 Personal services bargaining unit correction												
	LIT	0.0	5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0

With the reduction associated with correcting the personal services bargaining unit over and under funding issue, this component's personal services is insufficient to meet vacancy guidelines.

	Subtotal	**3,065.0**	**1,884.3**	**13.6**	**546.2**	**620.9**	**0.0**	**0.0**	**0.0**	**15**	**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	-37.2	0.0	0.0	0.0	-37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-37.2											

This reverses the one-time fuel funding from August 2010.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.8											

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

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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.: $-5.8												
FY 2012 Personal Services increases												
	SalAdj	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 166.4												
This change record includes the following personal services increases: : $166.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $25.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : $28.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : $6.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $78.4												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $25.0												
Interagency receipt authority for vessel charters provide to Department of Fish and Game												
	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 42.5												
The Alaska Department of Fish and Game charters Public Safety vessels for study of sea lion herds in Alaskan waters. This increment will provide sufficient interagency receipt authority to allow Public Safety to budget these reimbursable services agreements.												
	Totals	**3,230.9**	**2,044.9**	**13.6**	**546.2**	**626.2**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers Marine Enforcement (493)
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
12-1220	Vessel Technician II	FT	A	GP	Ketchikan	100	16D / E	12.0		53,769	0	19,380	43,168	116,317	116,317
12-1429	Vessel Technician II	FT	A	GP	Kodiak	111	16F	12.0		62,388	0	24,534	48,355	135,277	135,277
12-3004	Boat Officer III	FT	A	GG	Ketchikan	100	17K / L	12.0		69,507	0	19,380	49,095	137,982	137,982
12-3090	Vessel Supervisor	FT	A	GP	Anchorage	100	20A / B	12.0		63,443	0	19,380	46,811	129,634	129,634
12-3110	Boat Officer IV	FT	A	SS	Kodiak	111	19L / M	12.0		91,440	0	19,736	56,745	167,921	167,921
12-3113	Vessel Technician II	FT	1	GP	Kodiak	111	16A / B	12.0		53,900	0	19,736	43,351	116,987	116,987
12-3133	Boat Officer I	FT	1	GP	Kodiak	111	13C / D	12.0		46,587	0	19,736	40,597	106,920	106,920
12-3139	Boat Officer III	FT	A	GP	Kodiak	111	17J / K	12.0		74,472	0	19,736	51,099	145,307	145,307
12-3154	Administrative Assistant II	FT	A	GP	Anchorage	100	14K	12.0		54,492	0	0	36,142	90,634	90,634
12-3155	Boat Officer III	FT	1	GP	Dutch Harbor	144	17A / B	12.0		74,588	0	25,000	53,125	152,713	152,713
12-3159	Vessel Technician II	FT	A	GP	Dutch Harbor	144	16F / G	12.0		83,688	0	40,479	61,317	185,484	185,484
12-3167	Boat Officer III	FT	A	GP	Kodiak	111	17D / E	12.0		62,654	0	19,736	46,648	129,038	129,038
12-3808	Boat Officer IV	FT	A	SS	Dutch Harbor	144	19J / K	12.0		110,208	0	40,479	69,202	219,889	219,889
12-3814	Boat Officer I	FT	A	GP	Dutch Harbor	144	13C	12.0		59,040	0	31,362	49,665	140,067	140,067
12-3825	Boat Officer I	FT	A	GP	Dutch Harbor	144	13B / C	12.0		57,473	0	40,479	52,509	150,461	150,461

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0

Total Component Months: 180.0

Total Salary Costs:	1,017,649
Total COLA:	0
Total Premium Pay::	359,153
Total Benefits:	747,829
Total Pre-Vacancy:	2,124,631
Minus Vacancy Adjustment of 3.75%:	(79,731)
Total Post-Vacancy:	2,044,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,044,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,124,631	2,044,900	100.00%
Total PCN Funding:	**2,124,631**	**2,044,900**	**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 Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	22.2	13.6	13.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**22.2**	**13.6**	**13.6**
72100	Instate Travel		Transportation costs associated with transit of vessel employees to port locations, training, and inspection of vessels.	18.2	11.6	11.6
72400	Out Of State Travel		Transportation costs associated with transit of vessel employees to training and inspection of vessels.	2.2	2.0	2.0
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.8	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	498.1	546.2	546.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**498.1**	**546.2**	**546.2**
73025	Education Services		Training and conferences for vessel employees.	3.1	10.0	10.0
73050	Financial Services		Penalties and fines.	0.6	0.6	0.6
73154	Software Licensing		Microsoft Exchange.	3.5	3.2	3.2
73156	Telecommunication		Long distance, local, cellular, basic equipment rental, and satellite phones.	34.7	40.0	40.0
73175	Health Services		Medical services.	0.7	1.0	1.0
73225	Delivery Services		Postage, freight, and courier services.	4.1	5.0	4.9
73525	Utilities		Utility costs for the vessel section.	95.4	125.0	125.0
73650	Struc/Infstruct/Land		Marine architect/engineer services and storage space rental.	6.7	7.0	7.0
73675	Equipment/Machinery		Repair and maintenance of vessels used to patrol waterways within Alaska. Rental, lease, and repair of office equipment and vehicles.	72.9	155.0	155.0
73750	Other Services (Non IA Svcs)		Printing, copying services, and publications.	0.7	3.5	3.5
73805	IT-Non-Telecommnctns	Admin - Computer Services	RSA for computer service.	9.2	9.1	9.2
73805	IT-Non-Telecommnctns	PubSaf - APSIN	RSA for APSIN LAN/WAN support.	19.7	18.6	18.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	14.8	11.6	11.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.6	0.4	0.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges.	14.0	12.2	12.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**498.1**	**546.2**	**546.2**
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX phone services.	0.9	1.0	1.0
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	0.7	0.7	0.7
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.4	0.5	0.5
73809	Mail	Central Mail	RSA for central mail services.	0.7	0.6	0.6
73812	Legal	Commissioner's Office	RSA for legal services.	3.4	3.2	3.2
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	196.8	123.1	123.1
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	9.9	8.2	8.2
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.8	0.9	0.9
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.0	1.7	1.7
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)		State travel office fees.	0.6	0.6	0.6
73825	Marine (IA Svcs)	Sport Fisheries	Slip rent for Wrangell.	0.5	0.5	0.5
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	0.0	2.8	2.8

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	908.3	620.9	626.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**908.3**	**620.9**	**626.2**
74200	Business		Office and computer supplies.	8.4	8.5	8.5
74480	Household & Instit.		Food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies, and cleaning supplies.	147.4	147.0	150.0
74600	Safety (Commodities)		Law enforcement, fire suppression, and other safety supplies.	16.7	15.0	17.0
74650	Repair/Maintenance (Commodities)		Fuel for vessels as well as repair and maintenance supplies.	765.1	450.4	450.7
74970	Commodity Cost Trf		Journal entry that posts vessel charter expenses that are not part of the budgeted RSA process, i.e. Joint Enforcement Agreement and/or other state agencies that use DPS vessels.	-32.8	0.0	0.0
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	3.5	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.1**	**0.0**	**0.0**
75700 Equipment		Marine equipment.	0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	34.9	0.0	42.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59110	Fish & Game RSA for sea lion survey with Fish and Game.	Comm Fish Special Projects	12247001	11100	21.1	0.0	42.5
59110	Fish & Game Unbudgeted RSA for sealion survey with Fish and Game.	Comm Fish Special Projects	12248001	11100	13.8	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	41.5	41.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		12XXXXXX	11100	0.0	41.5	41.5
	North Pacific Marine Research Institute (Sealife Center) vessel charters.						

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	1.8	0.0	0.0
			72970 Travel Cost Aje Xfer subtotal:		**1.8**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA for computer service.	Inter-dept	Admin - Computer Services	9.2	9.1	9.2
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	19.7	18.6	18.6
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	14.8	11.6	11.6
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.4	0.4
			73805 IT-Non-Telecommnctns subtotal:		**44.3**	**39.7**	**39.8**
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	14.0	12.2	12.2
73806	IT-Telecommunication	RSA for PBX phone services.	Inter-dept	Enterprise Technology Services	0.9	1.0	1.0
			73806 IT-Telecommunication subtotal:		**14.9**	**13.2**	**13.2**
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	0.7	0.7	0.7
			73808 Building Maintenance subtotal:		**0.7**	**0.7**	**0.7**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.4	0.5	0.5
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.7	0.6	0.6
				73809 Mail subtotal:	**1.1**	**1.1**	**1.1**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	3.4	3.2	3.2
				73812 Legal subtotal:	**3.4**	**3.2**	**3.2**
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	196.8	123.1	123.1
				73814 Insurance subtotal:	**196.8**	**123.1**	**123.1**
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	9.9	8.2	8.2
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.8	0.9	0.9
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.0	1.7	1.7
				73815 Financial subtotal:	**12.7**	**10.8**	**10.8**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73825	Marine (IA Svcs)	Slip rent for Wrangell.	Inter-dept	Sport Fisheries	0.5	0.5	0.5
			73825 Marine (IA Svcs) subtotal:		**0.5**	**0.5**	**0.5**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.5	0.0	0.0
			73970 Contractual Cost Trf subtotal:		**0.5**	**0.0**	**0.0**

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	2.8	2.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**2.8**	**2.8**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	3.5	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**3.5**	**0.0**	**0.0**
			Alaska Wildlife Troopers Marine Enforcement total:		**280.4**	**195.3**	**195.4**
			Grand Total:		**280.4**	**195.3**	**195.4**

Component: Alaska Wildlife Troopers Director's Office

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- Provide management and policy direction; administer day-to-day operations for the Division of Alaska Wildlife Troopers.
- Act as the liaison to state and federal agencies involved in resource protection including the U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. military, the Alaska departments of Law, Fish and Game, and Natural Resources, and other state, municipal, local, village, and native organizations.

Key Component Challenges

The Division of Alaska Wildlife Troopers (AWT) is a statewide law enforcement agency. The director provides management decisions and policy direction to all division personnel on a daily basis. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and the public interest best served.

The director of the Alaska Wildlife Troopers has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the division's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. Balancing law enforcement service needs of various areas of the state with the commissioned officers and dollars available requires constant review and evaluation. Under collective bargaining agreements, the director’s staff must devote a good deal of time to considering the transfer of individual officers, their educational and career development needs, and their training, recognition and discipline.

AWT officers are the sole department representatives in many rural communities and are frequently called upon to assist their counterparts in the Division of Alaska State Troopers (AST). With these duties comes a higher expectation and complexity of service that can understandably interrupt resource protection duties. Preparing and managing troopers for both the public's safety and resource protection is challenging, particularly as inflation erodes budgets. Even more careful planning must go into assignment of assets, personnel, vehicles, aircraft, and vessels. The majority of new wildlife troopers have little experience and knowledge in the complexities of fish and game enforcement. The department must continue to emphasize training to assure new transfers into the division and new hires are able to maintain essential public safety and resource protection services. With shortages of labor, continual effort must be given to ensure the best protection of natural resources. This includes the deployment of personnel and equipment to specific locations during peak periods of use.

Significant Changes in Results to be Delivered in FY2012

The division will focus on providing training to its members that emphasizes the core services of the division.

Major Component Accomplishments in 2010

The AWT Director’s Office directly and indirectly shares in the accomplishments of all the components within the division.

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)
Training (AS 44.41.020(a))

Contact Information

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Alaska Wildlife Troopers Director's Office
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	323.7	336.6	348.4
72000 Travel	9.5	8.0	8.0
73000 Services	34.2	28.3	28.3
74000 Commodities	6.1	4.1	4.1
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	**373.5**	**377.0**	**388.8**
Funding Sources:			
1004 General Fund Receipts	373.5	377.0	388.8
Funding Totals	**373.5**	**377.0**	**388.8**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**377.0**	**0.0**	**0.0**	**0.0**	**377.0**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	11.8	0.0	0.0	0.0	11.8
FY2012 Governor	**388.8**	**0.0**	**0.0**	**0.0**	**388.8**

Alaska Wildlife Troopers Director's Office
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	3	3
Part-time	0	0
Nonpermanent	0	0
Totals	**3**	**3**

Personal Services Costs	
Annual Salaries	223,408
COLA	3,341
Premium Pay	756
Annual Benefits	129,420
Less 2.39% Vacancy Factor	(8,525)
Lump Sum Premium Pay	0
Total Personal Services	**348,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	**3**	**0**	**0**	**0**	**3**

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
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	323.7	333.5	336.6	336.6	348.4	11.8	3.5%
72000 Travel	9.5	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	34.2	28.3	28.3	28.3	28.3	0.0	0.0%
74000 Commodities	6.1	4.1	4.1	4.1	4.1	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	**373.5**	**373.9**	**377.0**	**377.0**	**388.8**	**11.8**	**3.1%**
Fund Sources:							
1004 Gen Fund	373.5	373.9	377.0	377.0	388.8	11.8	3.1%
Unrestricted General (UGF)	**373.5**	**373.9**	**377.0**	**377.0**	**388.8**	**11.8**	**3.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	373.9	333.5	8.0	28.3	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund	373.9											
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1											
	Subtotal	**377.0**	**336.6**	**8.0**	**28.3**	**4.1**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**377.0**	**336.6**	**8.0**	**28.3**	**4.1**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2012 Personal Services increases												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.8											

This change record includes the following personal services increases:
: $11.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $3.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $2.7

Non-Covered Employees FY 12 COLA increases
: $3.3

	Totals	**388.8**	**348.4**	**8.0**	**28.3**	**4.1**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers Director's Office (2861)
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
12-0108	Division Director	FT	A	XE	Anchorage	AA	27K / L	12.0		126,264	3,341	756	61,596	191,957	191,957
12-1847	Administrative Assistant II	FT	A	GP	Anchorage	100	14J / K	12.0		52,852	0	0	35,524	88,376	88,376
12-3131	Secretary	FT	A	GP	Anchorage	100	11K	12.0		44,292	0	0	32,300	76,592	76,592

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	223,408
Total COLA:	3,341
Total Premium Pay::	756
Total Benefits:	129,420
Total Pre-Vacancy:	356,925
Minus Vacancy Adjustment of 2.39%:	(8,525)
Total Post-Vacancy:	348,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	348,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	356,925	348,400	100.00%
Total PCN Funding:	**356,925**	**348,400**	**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 Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	9.5	8.0	8.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**9.5**	**8.0**	**8.0**
72100	Instate Travel		Travel costs for the director and staff to travel to the division's trooper posts.	8.1	6.0	6.0
72400	Out Of State Travel		Travel costs for the director's office to attend conferences.	0.0	2.0	2.0
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	34.2	28.3	28.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**34.2**	**28.3**	**28.3**
73025	Education Services		Training and registration costs for conferences.	0.6	0.4	0.4
73154	Software Licensing		Microsoft Exchange.	1.0	0.6	0.6
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	3.8	3.8	3.8
73225	Delivery Services		Postage, freight, and courier service.	1.4	1.0	1.0
73450	Advertising & Promos		Employee awards.	0.2	0.0	0.0
73650	Struc/Infstruct/Land		Janitorial services.	0.2	0.0	0.0
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	3.7	3.7	3.7
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	1.7	1.8	1.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	2.8	2.3	2.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with ETS for sponsored agency fees.	0.1	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges.	2.6	2.4	2.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX phone service.	4.7	5.5	5.5
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	1.6	1.1	1.1
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.1	1.7	1.7

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**34.2**	**28.3**	**28.3**
73809	Mail	Central Mail	RSA for central mail service.	0.1	0.1	0.1
73812	Legal	Commissioner's Office	RSA for legal services.	0.6	0.6	0.6
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.3	0.3	0.3
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	1.6	1.6	1.6
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.2	0.2	0.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.3	0.3	0.3
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	0.1	0.1	0.1
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	6.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standard RSA.	0.0	0.6	0.6

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	6.1	4.1	4.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**6.1**	**4.1**	**4.1**
74200	Business		Office and computer supplies for the director's office.	4.5	3.0	3.0
74480	Household & Instit.		Cleaning supplies.	0.6	0.1	0.1
74600	Safety (Commodities)		Law enforcement supplies.	1.0	1.0	1.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	1.4	0.0	0.0
			72970 Travel Cost Aje Xfer subtotal:		**1.4**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	3.7	3.7	3.7
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.7	1.8	1.8
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	2.8	2.3	2.3
73805	IT-Non-Telecommnctns	RSA with ETS for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
			73805 IT-Non-Telecommnctns subtotal:		**8.3**	**7.9**	**7.9**
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	2.6	2.4	2.4
73806	IT-Telecommunication	RSA for PBX phone service.	Inter-dept	Enterprise Technology Services	4.7	5.5	5.5
			73806 IT-Telecommunication subtotal:		**7.3**	**7.9**	**7.9**
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	1.6	1.1	1.1
			73808 Building Maintenance subtotal:		**1.6**	**1.1**	**1.1**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.1	1.7	1.7
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	**0.2**	**1.8**	**1.8**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.6	0.6	0.6
				73812 Legal subtotal:	**0.6**	**0.6**	**0.6**
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.3	0.3	0.3
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.3**
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	1.6	1.6	1.6
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.2	0.2
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.3	0.3	0.3
				73815 Financial subtotal:	**2.1**	**2.1**	**2.1**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	6.4	0.0	0.0
			73970 Contractual Cost Trf subtotal:		**6.4**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standard RSA.	Intra-dept	Commissioner's Office	0.0	0.6	0.6

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)
RDU: Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.0**	**0.6**	**0.6**
			Alaska Wildlife Troopers Director's Office total:	**28.3**	**22.4**	**22.4**
			Grand Total:	**28.3**	**22.4**	**22.4**

Component: Alaska Wildlife Troopers Investigations

Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Core Services

- Investigate complex or high value commercial fishery crimes, large scale or on-going hunting and guiding violations, and sport fish guiding violations.

Key Component Challenges

The Wildlife Investigations Unit (WIU) is responsible for the investigation of complex or high value commercial fishery crimes, large scale or on-going hunting and guiding violations, and sport fish guiding violations. WIU primarily assists the Alaska Wildlife Troopers (AWT) by assuming responsibility for cases or by providing expertise and sophisticated equipment to AWT. WIU conducts covert undercover investigations to substantiate hunting/fish guiding violations both in and out-of-state and provides nationwide support if required. The WIU works closely with the U.S. Fish and Wildlife Service, National Marine Fisheries Service, federal prosecutors, similar agencies from other states, and the Alaska Department of Law's Office of Special Prosecutions and Appeals in the conduct of these investigations.

The WIU is challenged by the vast number of locations to which it must respond. While WIU primarily supports AWT units, one of the primary missions of WIU is to support all agencies across the state. Travel to many locations, both in and out-of-state, can be difficult and time consuming. Responses to distant crime scenes require personnel to be ready and available for deployment on state or commercial aircraft on short notice and with pre-designated criminal investigation kits. Technical issues are partially managed by using digital photography and audio recordings, which can be transmitted electronically and examined by additional investigators who are hundreds of miles away.

Enhancement of professional expertise is hampered by the fact that investigators are fully engaged with casework all of the time. Time invested in training and administrative duties drains potential investigative ability resulting in a backlog that investigators face when they return. Furthermore, most of the sophisticated training provided by larger police agencies or vendors is provided at out-of-state locations.

Significant Changes in Results to be Delivered in FY2012

In FY2012, WIU will continue to train one investigator in computer forensics. This is an ongoing training requirement. WIU will also begin to cross train WIU investigators with computer forensics techniques. This area of wildlife and fisheries investigations is becoming one of the major components of a sound wildlife and fisheries investigation and we foresee additional training and developments in this area in the future. WIU will assign investigators to monitor regions of the state for illegal commercial activity. WIU investigators will spend some time in their assigned regions making contacts with local troopers annually. WIU will enhance its ability to investigate wildlife crimes of a commercial nature with increased emphasis on undercover operations and large commercial fishing operations.

Major Component Accomplishments in 2010

The WIU became fully staffed in FY2010 for the first time in many years. This assisted tremendously with the caseload and allowed further investigation of large-scale commercialization of wildlife and fisheries resources. The WIU conducted three undercover fishing operations and two large-scale undercover hunting trips that resulted in continued criminal investigations. WIU also conducted numerous other covert operations including surveillance operations, internet chats, fish and wildlife parts sales, and covert contacts at outdoor shows, both in and out of state. WIU conducted several large big game guiding case investigations in FY2010. These cases will result in multiple charges being filed on several suspects in FY2011. One undercover fishing operation resulted in a multi-million dollar fishing lodge being cited for numerous egregious violations. In addition, four boats valued together at over a million dollars were seized during this case. The case was resolved before it went to court with a large fine to the

corporation and suspension of guiding licenses. WIU had several major cases in FY2010. WIU investigated a major commercial fisheries case involving the illegal take of Pacific Cod in the Aleutian Islands. The case resulted in over $200,000 in fines and forfeitures to the state of Alaska. Another major case involved the apprehension of an illegal big game transporter acting in the capacity of a big game guide in western Alaska. Other major cases involved commercial fisheries fraud concerning the non-payment of fish tax and illegal sales on a large scale and large-scale habitat violations on state land. WIU traveled out-of-state to Washington, California, South Dakota, Pennsylvania, Missouri, and Nevada as well as multiple locations within Alaska to conduct investigations. WIU served ten search warrants both in and out-of-state for these investigations. The unit recommended that 48 charges be filed on 19 defendants, both individuals and corporations, during FY2010. During FY2010, WIU conducted forensic exams on 19 computers, 3 GPS devices, 13 cameras, 44 removable media devices, and 8 website captures. WIU worked with National Marine Fisheries, U.S. Fish and Wildlife Service, Bureau of Land Management Alaska office, and other agencies. WIU also provided investigative assistance to Texas, Montana, Idaho, Iowa, Washington, and Michigan during FY2010.

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)
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)

Contact Information

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Alaska Wildlife Troopers Investigations
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	783.9	940.8	993.3
72000 Travel	36.3	36.3	36.3
73000 Services	117.3	92.3	92.3
74000 Commodities	10.6	8.7	8.7
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	**948.1**	**1,078.1**	**1,130.6**
Funding Sources:			
1004 General Fund Receipts	948.1	1,078.1	1,130.6
Funding Totals	**948.1**	**1,078.1**	**1,130.6**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,078.1**	**0.0**	**0.0**	**0.0**	**1,078.1**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	3.0	0.0	0.0	0.0	3.0
-Full funding for the Alaska Wildlife Trooper investigations unit from Alaska Wildlife Troopers	49.5	0.0	0.0	0.0	49.5
FY2012 Governor	**1,130.6**	**0.0**	**0.0**	**0.0**	**1,130.6**

Alaska Wildlife Troopers Investigations
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	612,432
Part-time	0	0	Premium Pay	44,949
Nonpermanent	0	0	Annual Benefits	354,583
			Less 2.49% Vacancy Factor	(25,164)
			Lump Sum Premium Pay	6,500
Totals	**8**	**8**	**Total Personal Services**	**993,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Sergeant PS	1	0	0	0	1
State Trooper	6	0	0	0	6
Totals	**8**	**0**	**0**	**0**	**8**

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
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	783.9	940.8	940.8	940.8	993.3	52.5	5.6%
72000 Travel	36.3	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	117.3	92.3	92.3	92.3	92.3	0.0	0.0%
74000 Commodities	10.6	8.7	8.7	8.7	8.7	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	**948.1**	**1,078.1**	**1,078.1**	**1,078.1**	**1,130.6**	**52.5**	**4.9%**
Fund Sources:							
1004 Gen Fund	948.1	1,078.1	1,078.1	1,078.1	1,130.6	52.5	4.9%
Unrestricted General (UGF)	**948.1**	**1,078.1**	**1,078.1**	**1,078.1**	**1,130.6**	**52.5**	**4.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,078.1	940.8	36.3	92.3	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund	1,078.1											
	Subtotal	**1,078.1**	**940.8**	**36.3**	**92.3**	**8.7**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,078.1**	**940.8**	**36.3**	**92.3**	**8.7**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2012 Personal Services increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0											

This change record includes the following personal services increases:
: $3.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $2.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: $1.0

Full funding for the Alaska Wildlife Trooper investigations unit from Alaska Wildlife Troopers												
	Trin	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	49.5											

During FY2010/2011, all of the commissioned officers budgeted in the AWT wildlife investigation unit (WIU) were filled. This transfer from the Alaska Wildlife Trooper (AWT) component to AWT Investigations will fully fund the personal services of the investigators in the WIU. As this unit shares the primary AWT functions, there will be no operational impact as a result of the transfer.

	Totals	**1,130.6**	**993.3**	**36.3**	**92.3**	**8.7**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Wildlife Troopers Investigations (2860)
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
12-1962	State Trooper	FT	P	AA	Anchorage	1A	76M	12.0		90,873	0	6,391	49,686	146,950	146,950
12-3051	Administrative Assistant I	FT	A	GP	Anchorage	100	12D / E	12.0		40,947	0	0	31,041	71,988	71,988
12-3078	State Trooper	FT	P	AA	Anchorage	1A	76J	12.0		80,136	0	6,410	45,649	132,195	132,195
12-3080	State Trooper	FT	P	AA	Anchorage	1A	76E / F	12.0		78,078	0	6,165	44,782	129,025	129,025
12-3119	State Trooper	FT	P	AA	Anchorage	1A	76D / E	12.0		70,893	0	5,874	41,966	118,733	118,733
12-3136	Sergeant PS	FT	P	AA	Anchorage	1A	78K / L	12.0		88,547	0	7,283	49,146	144,976	144,976
12-3151	State Trooper	FT	P	AA	Anchorage	1A	76K	12.0		87,586	0	6,813	48,607	143,006	143,006
12-3168	State Trooper	FT	P	AA	Anchorage	1A	76J / K	12.0		75,372	0	6,013	43,706	125,091	125,091

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	612,432
Total COLA:	0
Total Premium Pay::	44,949
Total Benefits:	354,583
Total Pre-Vacancy:	1,011,964
Minus Vacancy Adjustment of 2.49%:	(25,164)
Total Post-Vacancy:	986,800
Plus Lump Sum Premium Pay:	6,500
Personal Services Line 100:	993,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,011,964	986,800	100.00%
Total PCN Funding:	**1,011,964**	**986,800**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	6,500	100.00%
Total Lump Sum Funding:	**6,500**	**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
Department of Public Safety
Travel

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	36.3	36.3	36.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**36.3**	**36.3**	**36.3**
72100	Instate Travel		Transportation costs for in-state wildlife investigations.	4.8	8.0	8.0
72400	Out Of State Travel		Transportation costs for case investigation, training, and conferences.	25.4	28.3	28.3
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	6.1	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	117.3	92.3	92.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**117.3**	**92.3**	**92.3**
73025	Education Services		Training and conferences for investigators.	0.1	1.0	1.0
73075	Legal & Judicial Svc		Legal services.	1.0	0.0	0.0
73154	Software Licensing		Microsoft Exchange.	1.7	1.7	1.7
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	5.8	6.0	6.0
73175	Health Services		Physicals.	0.1	0.4	0.4
73225	Delivery Services		Postage, freight, and courier service.	1.1	0.4	0.4
73650	Struc/Infstruct/Land		Janitorial and cleaning services.	0.6	2.0	2.0
73675	Equipment/Machinery		Office equipment and vehicle repairs and maintenance services.	4.7	1.8	1.5
73750	Other Services (Non IA Svcs)		Safety services, printing/copying services, and publications.	50.5	36.0	35.7
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	9.8	9.9	9.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	4.6	4.8	4.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	7.4	6.2	7.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.3	0.2	0.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication charges.	8.1	6.5	7.0
73806	IT-Telecommunication	Enterprise	RSA for PBX services.	2.8	2.1	2.8

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**117.3**	**92.3**	**92.3**
		Technology Services				
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	2.3	2.4	2.3
73809	Mail	AST Detachments	RSA for DPS mailroom support.	0.0	0.3	0.3
73809	Mail	Central Mail	RSA for central mail service.	0.4	0.3	0.4
73812	Legal	Commissioner's Office	RSA for legal services.	1.6	1.7	1.6
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.8	0.7	0.8
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	4.5	4.4	4.5
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.4	0.5	0.5
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	0.9	0.9	0.9
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance	AKSAS / ALDER training.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.3	0.5	0.5
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	6.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	0.0	1.5	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	10.6	8.7	8.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**10.6**	**8.7**	**8.7**
74200	Business		Office, computer, and training supplies.	7.8	5.7	5.7
74480	Household & Instit.		Food and non-food supplies for field operations.	0.9	0.0	0.0
74600	Safety (Commodities)		Law enforcement, safety, and uniform supplies.	1.4	3.0	3.0
74650	Repair/Maintenance (Commodities)		Parts, supplies, and fuel.	0.0	0.0	0.0
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.5	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	6.1	0.0	0.0
			72970 Travel Cost Aje Xfer subtotal:		**6.1**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	9.8	9.9	9.8
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	4.6	4.8	4.6
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	7.4	6.2	7.2
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.2	0.3
			73805 IT-Non-Telecommnctns subtotal:		**22.1**	**21.1**	**21.9**
73806	IT-Telecommunication	RSA for EPR telecommunication charges.	Inter-dept	Enterprise Technology Services	8.1	6.5	7.0
73806	IT-Telecommunication	RSA for PBX services.	Inter-dept	Enterprise Technology Services	2.8	2.1	2.8
			73806 IT-Telecommunication subtotal:		**10.9**	**8.6**	**9.8**
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	2.3	2.4	2.3
			73808 Building Maintenance subtotal:		**2.3**	**2.4**	**2.3**
73809	Mail	RSA for DPS mailroom support.	Intra-dept	AST Detachments	0.0	0.3	0.3
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.4	0.3	0.4
				73809 Mail subtotal:	**0.4**	**0.6**	**0.7**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.6	1.7	1.6
				73812 Legal subtotal:	**1.6**	**1.7**	**1.6**
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.8	0.7	0.8
				73814 Insurance subtotal:	**0.8**	**0.7**	**0.8**
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	4.5	4.4	4.5
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.4	0.5	0.5
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.9	0.9	0.9
				73815 Financial subtotal:	**5.8**	**5.8**	**5.9**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	AKSAS / ALDER training.	Inter-dept	Finance	0.2	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	6.2	0.0	0.0
			73970 Contractual Cost Trf subtotal:		**6.2**	**0.0**	**0.0**

Inter-Agency Services
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	1.5	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**1.5**	**0.0**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.5	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**0.5**	**0.0**	**0.0**
			Alaska Wildlife Troopers Investigations total:		**57.0**	**42.5**	**43.1**
			Grand Total:		**57.0**	**42.5**	**43.1**

Village Public Safety Officer Program Results Delivery Unit

Contribution to Department's Mission

Preserve public peace and protect life and property in rural villages.

Core Services

- Contract with non-profit organizations and local governments/boroughs to provide Village Public Safety Officer (VPSO) services throughout rural Alaska.

Major Activities to Advance Strategies	
• VPSO training academy	• Alcoholic Beverage Control Board (ABC) training
• VPSO regional update training	• Coordination of ABC investigations
• Driving under the Influence (DUI) patrols	• Provide boater safety public education
• Domestic violence and DUI training	• Provide boater safety training to VPSOs and AST
• Report writing and investigation in-service	• D.A.R.E. programs
• Coordination with outside domestic violence-related agencies and support groups	• Alcohol Rewards program
• Domestic violence supervisory case review with district attorney coordination	• Patrol high crime areas
• Provide search and rescue management training	• Investigator training
• Water safety education	• Enhanced communications between jurisdictions
• Increased inspections	• Community Oriented Policing (COP) training
• Crime Stoppers	• Participation in village council meetings

Key RDU Challenges

Village Public Safety Officers (VPSO) are the first responders to incidents, and may be the only individuals immediately available to provide a broad range of public safety services in their village. These functions range from basic law enforcement, to probationer and parolee supervision, to provision of first aid to the injured, to assisting with search and rescue missions, to fire prevention activities, and to public safety education.

With the increase in the number of VPSO positions, the need for more housing and office facilities within communities is increasingly more challenging. With the suppressed economies within rural Alaska, many communities are looking to the state or federal government for funding sources.

With the introduction of cell phone service in most rural Alaska communities, an increase in calls for service has been experienced throughout the VPSO program. Although providing better public access to the VPSO, the need to manage and prioritize these calls for service will be a challenge.

The VPSO program has grown in FY2010 but with the decreasing availability of federal grants, the program will rely on state general funds to support other associated expenses within the program. Continued grant management and oversight will be requiring significant and increasing staff time. Upper level Alaska State Trooper (AST) managers further are expending an increased amount of diplomatic effort in order to ensure that the program remains successful.

Significant Changes in Results to be Delivered in FY2012

The legislature appropriated funding in FY2011 for fifteen additional VPSO officers, as well as merit increases and COLA for existing officers in FY2011. This appropriation is part of the Governor's commitment to provide law enforcement in all communities within rural Alaska. This appropriation brought the total funded positions to 86. An

additional 15, along with associated costs, are included in the Governor's FY2012 budget. If approved, total funded Village Public Safety Officers will rise to 101 in FY2012.

Additional housing opportunities for the VPSO program will be available with funds awarded in FY2011 through a grant from the Alaska Housing Finance Corporation for the villages of Sleetmute, Igiugig, and Akiak.

Major RDU Accomplishments in 2010

During FY 2010, significant effort was focused on recruitment in the VPSO program. With the introduction of a video, which showed a realistic view of academy life and on-the-job responsibilities while working in the communities, the program is now reaping the benefits of these recruitment commitments. Retention within the program has stabilized and the quality and quantity of applicants has increased. In 2010, the number of VPSOs went from 47 to 70.

With the introduction of the Northwest Arctic Borough into the VPSO program, positions have increased within a region that previously had difficulty finding applicants.

The following lists the activity within the program during FY2010:

- AST conducted 4,361 VPSO village visits, an increase of 13 percent over the FY2009.
- Troopers conducted 10,675 oversight hours, an increase of 89 percent over FY2009.
- Twelve of 21 new VPSOs graduated from the VPSO Academy #10-01 in Sitka.
- A dedicated trooper VPSO oversight at the Bethel Post was introduced to assist the local non-profit coordinator to supervise the 25 VPSOs within the region.
- Statewide, VPSOs investigated 5,351 cases including 111 driving under the influence (DUI), 250 domestic violence assaults, and 158 other assaults. Total cases represent a 51 percent increase over FY2009, DUIs represent a 152 percent increase over FY2009, domestic violence assaults represent a 61 percent increase over FY2009, and other assaults represent a 21 percent decrease over FY2009.

The significant increase in case activities and trooper oversight duties within the VPSO program is attributed to filled positions increasing to 70 in FY2010. Another positive note: studies conducted by the Alaska Justice Center indicate in terms of conviction, assaults in domestic violence incidents that took place in communities with a VPSO or a Village Police Officer (VPO) had a greater likelihood of resulting in conviction than other cases. The study pointed out that the data indicated approximately 21 percent of the domestic violence cases were handled by VPSO or a VPO. This increase of prosecution and conviction for cases first reported to a VPSO or a VPO highlights the importance of the VPSO and VPO programs.

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Village Public Safety Officer Program
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
VPSO Contracts	8,797.6	0.0	0.0	8,797.6	10,621.9	0.0	0.0	10,621.9	12,921.4	0.0	0.0	12,921.4
VPSO Support	602.6	162.5	0.0	765.1	271.5	171.5	0.0	443.0	274.9	171.5	0.0	446.4
Totals	**9,400.2**	**162.5**	**0.0**	**9,562.7**	**10,893.4**	**171.5**	**0.0**	**11,064.9**	**13,196.3**	**171.5**	**0.0**	**13,367.8**

Village Public Safety Officer Program
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**10,893.4**	**0.0**	**171.5**	**0.0**	**11,064.9**
Adjustments which will continue current level of service:					
-VPSO Support	3.4	0.0	0.0	0.0	3.4
Proposed budget increases:					
-VPSO Contracts	2,299.5	0.0	0.0	0.0	2,299.5
FY2012 Governor	**13,196.3**	**0.0**	**171.5**	**0.0**	**13,367.8**

Component: VPSO Contracts

Contribution to Department's Mission

Preserve public peace and protect life and property in rural villages.

Core Services

- See VPSO RDU narrative.

Key Component Challenges

See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2012

See VPSO RDU narrative.

Major Component Accomplishments in 2010

See VPSO RDU narrative.

Statutory and Regulatory Authority

See VPSO RDU narrative.

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VPSO Contracts
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	171.5	235.0	362.0
74000 Commodities	0.0	0.0	76.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,626.1	10,386.9	12,482.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,797.6**	**10,621.9**	**12,921.4**
Funding Sources:			
1004 General Fund Receipts	8,797.6	10,621.9	12,921.4
Funding Totals	**8,797.6**	**10,621.9**	**12,921.4**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**10,621.9**	**0.0**	**0.0**	**0.0**	**10,621.9**
Proposed budget increases:					
-Contract for 15 new Village Public Safety Officers	2,299.5	0.0	0.0	0.0	2,299.5
FY2012 Governor	**12,921.4**	**0.0**	**0.0**	**0.0**	**12,921.4**

Component Detail All Funds
Department of Public Safety

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	171.5	235.0	235.0	235.0	362.0	127.0	54.0%
74000 Commodities	0.0	0.0	0.0	0.0	76.7	76.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,626.1	10,386.9	10,386.9	10,386.9	12,482.7	2,095.8	20.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,797.6**	**10,621.9**	**10,621.9**	**10,621.9**	**12,921.4**	**2,299.5**	**21.6%**
Fund Sources:							
1004 Gen Fund	8,797.6	10,621.9	10,621.9	10,621.9	12,921.4	2,299.5	21.6%
Unrestricted General (UGF)	**8,797.6**	**10,621.9**	**10,621.9**	**10,621.9**	**12,921.4**	**2,299.5**	**21.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	0	0	0	0	0	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: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
1004 Gen Fund	10,621.9											
	Subtotal	**10,621.9**	**0.0**	**0.0**	**235.0**	**0.0**	**0.0**	**10,386.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**10,621.9**	**0.0**	**0.0**	**235.0**	**0.0**	**0.0**	**10,386.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Contract for 15 new Village Public Safety Officers												
	Inc	2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
1004 Gen Fund	2,299.5											
	Totals	**12,921.4**	**0.0**	**0.0**	**362.0**	**76.7**	**0.0**	**12,482.7**	**0.0**	**0**	**0**	**0**

This change record adds grant funding for fifteen new Village Public Safety Officers (VPSOs). This request is the fourth year new VPSOs have been added, for a total of sixty new VPSO positions. The request includes personal services and support costs such as initial and on-going training, supplies, uniforms, equipment, and travel.

This request increases the number of VPSOs statewide to a total of 101 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.

Line Item Detail
Department of Public Safety
Services

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	171.5	235.0	362.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**171.5**	**235.0**	**362.0**
73058	Insurance/Bonds		Liability insurance for the Village Public Safety Officer program.	171.5	235.0	235.0
73818	Training (Services-IA Svcs)	Training Academy	VPSO Academy and Fire Academy training.	0.0	0.0	127.0

Line Item Detail
Department of Public Safety
Commodities

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.0	0.0	76.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**0.0**	**0.0**	**76.7**
74480 Household & Instit.		VPSO uniforms.	0.0	0.0	76.7

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	8,626.1	10,386.9	12,482.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**8,626.1**	**10,386.9**	**12,482.7**
77110	Grants		Aleutian/Pribilof Islands Association (APIA) grant.	624.4	688.3	688.3
77110	Grants		Association of Village Council Presidents (AVCP) grant.	2,658.6	3,271.1	3,271.1
77110	Grants		Bristol Bay Native Association (BBNA) grant.	1,205.4	1,439.5	1,439.5
77110	Grants		Tanana Chiefs Conference (TCC) grant.	782.9	1,011.4	1,011.4
77110	Grants		Kawerak (KAWE) grant.	1,251.1	1,293.3	1,293.3
77110	Grants		Kodiak Area Native Association (KANA) grant.	575.1	643.9	643.9
77110	Grants		Copper River Native Association (CRNA) grant.	337.2	438.8	438.8
77110	Grants		Chugachmiut grant.	252.1	244.4	244.4
77110	Grants		Maniilaq grant.	346.2	0.0	0.0
77110	Grants		Central Council of Tlingit/Haida (CCTHIA) grant.	450.3	679.9	679.9
77110	Grants		Northwest Arctic Borough grant.	0.0	629.0	629.0
77110	Grants		Fifteen new VPSO officers requested in the Governor's budget. This will be allocated in FY2012 through the sub-grant award process to the non-profit organizations. Also, includes unallocated grant authority the date budget is submitted. All grant funds will be allocated later in the fiscal year through grant amendments.	0.0	47.3	2,143.1
77110	Grants	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	142.8	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73818	Training (Services-IA Svcs)	VPSO Academy and Fire Academy training.	Inter-dept	Training Academy	0.0	0.0	127.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.0**	**127.0**
77110	Grants	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	142.8	0.0	0.0
				77110 Grants subtotal:	**142.8**	**0.0**	**0.0**
				VPSO Contracts total:	**142.8**	**0.0**	**127.0**
				Grand Total:	**142.8**	**0.0**	**127.0**

Component: VPSO Support

Contribution to Department's Mission

Preserve public peace, and protect life and property in rural villages.

Core Services

- See VPSO RDU Narrative.

Key Component Challenges

See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2012

See VPSO RDU narrative.

Major Component Accomplishments in 2010

See VPSO RDU narrative.

Statutory and Regulatory Authority

See VPSO RDU narrative.

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VPSO Support
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	230.1	261.5	264.9
72000 Travel	29.8	23.8	23.8
73000 Services	187.6	129.0	129.0
74000 Commodities	254.6	28.7	28.7
75000 Capital Outlay	63.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**765.1**	**443.0**	**446.4**
Funding Sources:			
1004 General Fund Receipts	602.6	271.5	274.9
1061 Capital Improvement Project Receipts	162.5	171.5	171.5
Funding Totals	**765.1**	**443.0**	**446.4**

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				
Capital Improvement Project Receipts	51200	162.5	171.5	171.5
Restricted Total		**162.5**	**171.5**	**171.5**
Total Estimated Revenues		**162.5**	**171.5**	**171.5**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**271.5**	**0.0**	**171.5**	**0.0**	**443.0**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.4	0.0	0.0	0.0	0.4
-FY 2012 Personal Services increases	3.0	0.0	0.0	0.0	3.0
FY2012 Governor	**274.9**	**0.0**	**171.5**	**0.0**	**446.4**

VPSO Support
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	128,064
Premium Pay	22,878
Annual Benefits	85,171
Less 2.25% Vacancy Factor	(5,313)
Lump Sum Premium Pay	34,100
Total Personal Services	**264,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	230.1	261.5	261.5	261.5	264.9	3.4	1.3%
72000 Travel	29.8	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	187.6	129.0	129.0	129.0	129.0	0.0	0.0%
74000 Commodities	254.6	28.7	28.7	28.7	28.7	0.0	0.0%
75000 Capital Outlay	63.0	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	**765.1**	**443.0**	**443.0**	**443.0**	**446.4**	**3.4**	**0.8%**
Fund Sources:							
1004 Gen Fund	602.6	271.5	271.5	271.5	274.9	3.4	1.3%
1061 CIP Rcpts	162.5	171.5	171.5	171.5	171.5	0.0	0.0%
Unrestricted General (UGF)	**602.6**	**271.5**	**271.5**	**271.5**	**274.9**	**3.4**	**1.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**162.5**	**171.5**	**171.5**	**171.5**	**171.5**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	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: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund	271.5											
1061 CIP Rcpts	171.5											
	Subtotal	**443.0**	**261.5**	**23.8**	**129.0**	**28.7**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**443.0**	**261.5**	**23.8**	**129.0**	**28.7**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											

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.: $0.4

FY 2012 Personal Services increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0											

This change record includes the following personal services increases:
: $3.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $2.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: $1.0

	Totals	**446.4**	**264.9**	**23.8**	**129.0**	**28.7**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

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
12-1039	Sergeant PS	FT	P	AA	Anchorage	1A	78J / K	12.0		89,640	0	22,878	55,080	167,598	0
12-1563	Accounting Tech I	FT	A	GP	Anchorage	100	12B / C	12.0		38,424	0	0	30,091	68,515	68,515

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	128,064
Total COLA:	0
Total Premium Pay::	22,878
Total Benefits:	85,171
Total Pre-Vacancy:	236,113
Minus Vacancy Adjustment of 2.25%:	(5,313)
Total Post-Vacancy:	230,800
Plus Lump Sum Premium Pay:	34,100
Personal Services Line 100:	264,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	68,515	66,973	29.02%
1061 Capital Improvement Project Receipts	167,598	163,827	70.98%
Total PCN Funding:	**236,113**	**230,800**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	34,100	100.00%
Total Lump Sum Funding:	**34,100**	**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: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	29.8	23.8	23.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**29.8**	**23.8**	**23.8**
72100	Instate Travel		In-state travel for Village Public Safety Officer (VPSO) coordinator, and VPSOs attending meetings, trainings, and special events (e.g., state fair, recruitment fairs).	29.4	23.8	23.8
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	187.6	129.0	129.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**187.6**	**129.0**	**129.0**
73025	Education Services		Training/conference for VPSO coordinator.	0.0	1.5	1.5
73154	Software Licensing		Microsoft Exchange.	0.4	0.4	0.4
73156	Telecommunication		Long distance, local, and cellular service.	2.9	3.0	3.0
73225	Delivery Services		Postage and freight charges to ship VPSO uniforms and equipment to individual VPSOs or VPSO regional training sites.	5.1	4.0	4.0
73450	Advertising & Promos		Advertising.	3.6	2.0	2.0
73750	Other Services (Non IA Svcs)		Printing of VPSO manuals; honoraria for trainers.	1.2	1.0	1.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services.	1.1	1.2	1.2
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	2.4	2.5	2.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe (MICS) billings.	1.9	1.5	1.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.1	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR services.	1.8	1.6	1.6
73809	Mail	Central Mail	RSA for central mail services.	0.1	0.1	0.1
73811	Building Leases	DOA Leases	Office leases.	13.8	15.3	15.3
73812	Legal	Commissioner's Office	RSA for legal services.	0.4	0.4	0.4
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	0.2	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**187.6**	**129.0**	**129.0**
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation plan.	0.2	0.2	0.2
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.1	0.1	0.1
73815	Financial	Administrative Services	DPS administrative services cost allocation plan.	1.2	1.1	1.1
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for VPSO recruit academy.	98.4	64.0	64.0
73818	Training (Services-IA Svcs)	Training and Education Bureau	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	26.7	26.2	26.2
73819	Commission Sales (IA Svcs)		State travel office fees.	0.5	0.3	0.3
73970	Contractual Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	25.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standards RSA.	0.0	0.4	0.4

Line Item Detail
Department of Public Safety
Commodities

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	254.6	28.7	28.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**254.6**	**28.7**	**28.7**
74200	Business		Stationery, training materials, copier paper, printer paper, minor software upgrades, and general supplies for VPSO support.	40.9	5.0	5.0
74480	Household & Instit.		Replacement uniforms for VPSOs.	83.5	10.0	10.0
74600	Safety (Commodities)		Supplies for VPSOs.	118.3	13.0	13.0
74650	Repair/Maintenance (Commodities)		Parts, supplies, and fuel.	2.4	0.7	0.7
74970	Commodity Cost Trf	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	9.5	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	63.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**63.0**	**0.0**	**0.0**
75700	Equipment		Off highway vehicles for VPSOs.	62.2	0.0	0.0
75970	Equipment Cost Transfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.8	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	162.5	171.5	171.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59121	CIP Receipts from Public Safety RSA from the Rural Law Enforcement federal grant capital appropriation to fund the Village Public Safety Officer (VPSO) coordinator position.		12757000	11100	162.5	171.5	171.5

Inter-Agency Services
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.4	0.0	0.0
			72970 Travel Cost Aje Xfer subtotal:		**0.4**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.1	1.2	1.2
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	2.4	2.5	2.5
73805	IT-Non-Telecommnctns	RSA for ETS mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	1.9	1.5	1.5
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
			73805 IT-Non-Telecommnctns subtotal:		**5.5**	**5.3**	**5.3**
73806	IT-Telecommunication	RSA for telecommunications EPR services.	Inter-dept	Enterprise Technology Services	1.8	1.6	1.6
			73806 IT-Telecommunication subtotal:		**1.8**	**1.6**	**1.6**
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.1	0.1
			73809 Mail subtotal:		**0.1**	**0.1**	**0.1**
73811	Building Leases	Office leases.	Inter-dept	DOA Leases	13.8	15.3	15.3
			73811 Building Leases subtotal:		**13.8**	**15.3**	**15.3**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.4	0.4	0.4
			73812 Legal subtotal:		**0.4**	**0.4**	**0.4**
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.2	2.0	2.0
			73814 Insurance subtotal:		**0.2**	**2.0**	**2.0**
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.2	0.2	0.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.1	0.1	0.1
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	1.2	1.1	1.1
			73815 Financial subtotal:		**1.5**	**1.4**	**1.4**
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	98.4	64.0	64.0
73818	Training (Services-IA Svcs)	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	Intra-dept	Training and Education Bureau	26.7	26.2	26.2
			73818 Training (Services-IA Svcs) subtotal:		**125.1**	**90.2**	**90.2**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.5	0.3	0.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.3**	**0.3**
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	25.4	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73970 Contractual Cost Trf subtotal:		**25.4**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards RSA.	Intra-dept	Commissioner's Office	0.0	0.4	0.4
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**0.4**	**0.4**
74970	Commodity Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	9.5	0.0	0.0
			74970 Commodity Cost Trf subtotal:		**9.5**	**0.0**	**0.0**
75970	Equipment Cost Transfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.8	0.0	0.0
			75970 Equipment Cost Transfer subtotal:		**0.8**	**0.0**	**0.0**
				VPSO Support total:	**185.1**	**117.1**	**117.1**
				Grand Total:	**185.1**	**117.1**	**117.1**

RDU/Component: Alaska Police Standards Council

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

Contribution to Department's Mission

To produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of performance.

Core Services

- In cases of misconduct by a certified police officer, make a determination whether certification should be revoked.
- Monitor compliance with current regulations.
- Develop, monitor, and revise law enforcement training.
- Assist academies and departments with funding for academy training.
- Fund specialized and advanced training for departments.
- Determine certification eligibility for all police, probation, and correctional officers and issue appropriate level of certificate.
- Provide pre-employment polygraph and psychological testing for smaller agencies across the state of Alaska.

Results at a Glance

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

END RESULT A: Professionalism among public safety officers.

- The number of officers trained increased by 7% in FY2010, from 2,963 to 3,171

Status of Strategies to Achieve End Result

- The number of officers sponsored for academy training decreased by 47% in FY2010, from 79 to 42
- 87% of internal investigations were closed during FY2010, including prior year unresolved cases

Major Activities to Advance Strategies	
• Basic academy training	• Maintain training and certification files
• Course certification	• Compliance investigations
• In-service training	• Internal decertification investigations
• Advanced training	

Key Component Challenges

The majority of small police departments in Alaska have very limited training budgets, with most of their funds going toward required entry-level training. The Alaska Police Standards Council (APSC) training fund is available to these agencies and APSC works with the staff to identify training that will be of most benefit to the community. Examples of such training are ethics and integrity, community policing, and domestic violence investigation. The APSC training fund also sponsors qualified recruits at the Department of Public Safety Training Academy in Sitka, the University of Alaska-Fairbanks Training Academy, and the APSC-sponsored Recertification Academy.

APSC remains focused on identifying, funding, and integrating current and progressive programs into its training agenda. Individual community needs and agency limitations must also be considered when reviewing appropriate training plans.

Significant Changes in Results to be Delivered in FY2012

APSC plans to intensify efforts to increase the number of officers trained. To accomplish this result the council, through its administrative staff, will continue to network with law enforcement agencies statewide with a greater focus on identifying and meeting core training needs.

Major Component Accomplishments in 2010

- Provided basic recruit training support for 42 students at the Department of Public Safety Academy in Sitka, University of Alaska-Fairbanks Training Academy, and the Alaska Police Standards Council-sponsored Recertification Academy.

- Assisted with purchase of equipment, training supplies, and instructor time for all academies, as well as for police departments across the state. Stronger emphasis this year was placed on correctional officers, as we assisted Department of Corrections with some training equipment at their new academy and also in covering student costs for the municipal correctional officer academy.

- Provided support and basic training to state correctional officers, municipal jail officers, and probation and parole officers statewide.

- Strong emphasis was placed on coordination with division of personnel and municipal human resource units to assist them in screening police and correctional applicants with the goal to indentify non-qualified applicants and potential employee problems that may surface.

- With assistance from Department of Public Safety commissioner's office, the attorney general's office, and chiefs of police, the council is participating in an extensive research project to evaluate regulations and statutes on police and peace officer authority and jurisdictional challenges. This will be an ongoing project in the upcoming year, as well.

Statutory and Regulatory Authority

Alaska Police Standards Council (AS 18.65.130-AS 18.65.290) (13 AAC 75)
Certification of Police, Probation, Parole, Correctional, Municipality Officer Training Programs and Instructors (13 AAC 87)
Minimum Standards for Village Police Officers (13 AAC 89)
Surcharges (AS 12.25.195(c), AS 12.55.030, AS 28.05.151, AS 29.25.074 and receipts collected under AS 18.65.220(7)

Contact Information

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Alaska Police Standards Council
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	365.8	401.6	401.0
72000 Travel	75.9	79.0	79.0
73000 Services	442.0	639.1	689.1
74000 Commodities	77.4	46.1	63.8
75000 Capital Outlay	0.0	12.0	12.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**961.1**	**1,177.8**	**1,244.9**
Funding Sources:			
1005 General Fund/Program Receipts	0.0	1,177.8	1,244.9
1156 Receipt Supported Services	961.1	0.0	0.0
Funding Totals	**961.1**	**1,177.8**	**1,244.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	269.3	0.0	0.0
Unrestricted Total		**269.3**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	0.0	1,177.8	1,244.9
Receipt Supported Services	51073	961.1	0.0	0.0
Restricted Total		**961.1**	**1,177.8**	**1,244.9**
Total Estimated Revenues		**1,230.4**	**1,177.8**	**1,244.9**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**1,177.8**	**0.0**	**0.0**	**1,177.8**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	17.1	0.0	0.0	17.1
Proposed budget increases:					
-Child forensic interviewing training for law enforcement	0.0	50.0	0.0	0.0	50.0
FY2012 Governor	**0.0**	**1,244.9**	**0.0**	**0.0**	**1,244.9**

Alaska Police Standards Council
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	4	4
Part-time	0	0
Nonpermanent	0	0
Totals	**4**	**4**

Personal Services Costs	
Annual Salaries	240,206
COLA	2,715
Premium Pay	4,186
Annual Benefits	153,898
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	0
Total Personal Services	**401,005**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ex Dir AK Police Std Cncl Admi	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Secretary	0	0	1	0	1
Training Coordinator, APSC	1	0	0	0	1
Totals	**1**	**0**	**3**	**0**	**4**

Component Detail All Funds
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	365.8	385.4	387.9	401.6	401.0	-0.6	-0.1%
72000 Travel	75.9	45.0	45.0	79.0	79.0	0.0	0.0%
73000 Services	442.0	686.8	686.8	639.1	689.1	50.0	7.8%
74000 Commodities	77.4	46.1	46.1	46.1	63.8	17.7	38.4%
75000 Capital Outlay	0.0	12.0	12.0	12.0	12.0	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	**961.1**	**1,175.3**	**1,177.8**	**1,177.8**	**1,244.9**	**67.1**	**5.7%**
Fund Sources:							
1005 GF/Prgm	0.0	1,175.3	1,177.8	1,177.8	1,244.9	67.1	5.7%
1156 Rcpt Svcs	961.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**961.1**	**1,175.3**	**1,177.8**	**1,177.8**	**1,244.9**	**67.1**	**5.7%**
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	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,175.3	385.4	45.0	686.8	46.1	12.0	0.0	0.0	4	0	0
1005 GF/Prgm 1,175.3												
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 2.5												
	Subtotal	**1,177.8**	**387.9**	**45.0**	**686.8**	**46.1**	**12.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210092 Adjust line items to reflect anticipated expenditures												
	LIT	0.0	13.7	34.0	-47.7	0.0	0.0	0.0	0.0	0	0	0

This small, four person, component has very little turnover. Additional personal services funding is needed to cover step changes. Funds are available in the contractual line due to savings in professional services costs from using in-house trainers in many instances where outside consultants have been used in prior years. This savings is used to offset the higher personal services costs, as well as travel costs resulting from both an increase in the number of trainings held and an increased number of students being trained.

	Subtotal	**1,177.8**	**401.6**	**79.0**	**639.1**	**46.1**	**12.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2012 Personal Services increases												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 17.1												

This change record includes the following personal services increases:
: $17.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $6.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $4.3

Non-Covered Employees FY 12 COLA increases
: $2.7

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

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $2.2												
Adjust line items to reflect anticipated expenditures												
	LIT	0.0	-17.7	0.0	0.0	17.7	0.0	0.0	0.0	0	0	0
Since management plan was developed, notice of the departure of a long-term employee was received. A new hire will likely be paid at a lower step. In a small component such as this, turnover can have a significant effect. In order to meet OMB vacancy guidelines, funds are transferred from personal services to supplies, and made available to support training needs.												
Child forensic interviewing training for law enforcement												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	50.0											
This change record increases the authorization provided from the Alaska Police Training Fund to the Alaska Police Standards Council to fund a new forensic interview training program for all law enforcement agencies in the state. This program will cover new developments in sexual assault investigations and prosecutions, including child abuse cases and child forensic interview training. It is too costly for all law enforcement agencies to send investigators to the lower 48 states so it is the council's intent to bring the class up to Alaska, benefiting all the agencies.												
	Totals	**1,244.9**	**401.0**	**79.0**	**689.1**	**63.8**	**12.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

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
12-0082	Ex Dir AK Police Std Cncl Admi	FT	P	XE	Juneau	AA	23J / K	12.0		98,604	2,715	0	52,134	153,453	153,453
12-0084	Secretary	FT	A	GP	Juneau	102	11G / J	12.0		43,548	0	4,186	33,597	81,331	81,331
12-0112	Office Assistant II	FT	1	GP	Juneau	102	10C / D	12.0		35,103	0	0	28,840	63,943	63,943
12-0113	Training Coordinator, APSC	FT	A	GP	Anchorage	100	19C / D	12.0		62,951	0	0	39,327	102,278	102,278

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	240,206
Total COLA:	2,715
Total Premium Pay::	4,186
Total Benefits:	153,898
Total Pre-Vacancy:	401,005
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	401,005
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	401,005

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	401,005	401,005	100.00%
Total PCN Funding:	**401,005**	**401,005**	**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 Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	75.9	79.0	79.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**75.9**	**79.0**	**79.0**
72110	Employee Travel (Instate)		In-state travel for enforcement investigations, premises inspections, public hearings, and investigations.	24.8	30.5	30.5
72120	Nonemployee Travel (Instate Travel)		Eleven member Alaska Police Standards Council travel to meeting locations. Witness and hearing officer travel.	38.0	45.5	45.5
72400	Out Of State Travel		Travel by administrator to the annual International Association of Directors of Law Enforcement Standards and Training conference.	13.1	3.0	3.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	442.0	639.1	689.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**442.0**	**639.1**	**689.1**
73025	Education Services		Training support services (all municipal and state police agencies).	189.6	266.0	339.0
73075	Legal & Judicial Svc		Mediation, administrative hearing, court reporting, and transcription services.	0.3	8.5	9.0
73150	Information Technlgy		Software acquisition and licensing.	0.9	1.0	1.0
73157	Television		Gavel to Gavel access.	0.0	0.1	0.1
73175	Health Services		Ergonomic services for staff.	1.0	0.0	0.0
73225	Delivery Services		Freight.	5.1	5.0	6.0
73228	Postage		Postage.	0.6	0.6	1.0
73401	Long Distance		Long distance telephone charges.	0.2	0.8	1.0
73404	Cellular Phones		Cell phone service.	2.9	3.5	1.0
73450	Advertising & Promos		Advertising and promotional items.	0.5	1.3	1.3
73650	Struc/Infstruct/Land		Leased office space.	0.1	7.0	7.6
73668	Room/Space		Meeting room rental.	1.4	1.5	1.5
73677	Office Furn & Equip(Non IA Repair/Maint)		Office equipment/furniture - repair and maintenance (includes copiers).	0.4	1.5	4.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)		Emergency vehicle operator training device (SkidCar) repairs.	0.0	1.0	1.7
73755	Safety Services		Security systems.	0.3	1.0	1.5
73756	Print/Copy/Graphics		Printing and binding.	1.8	3.9	6.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	0.2	0.1	0.1
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	4.9	5.0	5.4

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**442.0**	**639.1**	**689.1**
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS computer services EPR.	2.3	2.4	2.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX telecommunications services.	3.4	3.3	3.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunications charges.	3.5	3.3	3.3
73807	Storage	Archives	AAA archival storage.	0.0	0.1	0.1
73809	Mail	Central Mail	RSA for central mail service.	0.2	0.2	0.2
73811	Building Leases	Property Management	Leased office space.	18.1	20.0	0.0
73812	Legal	Legislation/Regulations	RSA for regulations review.	0.2	0.8	0.2
73814	Insurance	Risk Management	RSA for risk management overhead charges.	0.4	0.3	0.4
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	0.2	0.2	0.2
73815	Financial	Commissioner's Office	RSA for DPS commissioner's office cost allocation.	0.4	0.5	0.5
73815	Financial	Administrative Services	RSA for DPS administrative services cost allocation.	1.9	2.2	2.2
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Community Jails	RSA for community jails training.	0.0	5.0	0.0
73818	Training (Services-IA Svcs)	Finance	AKSAS/ALDER training.	0.9	1.0	1.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.3	1.5	1.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA for hearing officer and mediator services.	0.0	5.0	0.1
73827	Safety (IA Svcs)	Sitka Campus	RSA for fall 15-week basic police training academy.	75.2	103.6	103.6
73827	Safety (IA Svcs)	Tanana Valley Campus	RSA for spring law enforcement training.	15.4	15.0	15.7

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**442.0**	**639.1**	**689.1**
73827	Safety (IA Svcs)	Tanana Valley Campus	RSA for fall law enforcement training.	16.3	28.8	28.8
73827	Safety (IA Svcs)	Sitka Campus	RSA for spring 15-week basic police training academy.	70.0	115.0	115.0
73827	Safety (IA Svcs)	Training Academy	RSA for recertification training: one 84-hour mini-academy for officers with prior out-of-state training.	19.0	20.0	20.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel for vehicle cost paid through the Highway Working Capital Fund.	3.0	3.0	3.3

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	77.4	46.1	63.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**77.4**	**46.1**	**63.8**
74200	Business		Office, computer, and training supplies.	68.6	37.6	53.0
74480	Household & Instit.		Cleaning supplies, food supplies, clothing and uniforms.	1.0	1.0	1.0
74520	Scientific & Medical		Laboratory supplies (drug and alcohol test kits).	0.0	0.5	0.5
74600	Safety (Commodities)		Law enforcement and other safety supplies.	7.7	6.0	8.3
74650	Repair/Maintenance (Commodities)		Signs, markers, building materials, electrical.	0.1	1.0	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	12.0	12.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**12.0**	**12.0**
75700 Equipment		Training equipment costs.	0.0	12.0	12.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	269.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services Surcharge and certification issuance fees collected in excess of operating expenditures.		12800650	11100	269.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,177.8	1,244.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Surcharge and certification issuance fees.		12800650	11100	0.0	1,177.8	1,244.9

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic rules. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied to benefit the police training fund. In addition, APSC collects fees for processing applications for certification of police, corrections, probation and parole officers.

$100 surcharge for felony offenses [AS 12.25.195(C); AS12.55.039(a)(1)].

$75 surcharge for serious motor vehicle offenses [AS 12.25.195(C); AS 12.55.039(a)(2)].

$50 surcharge for misdemeanor offenses for which incarceration may be imposed [AS 12.25.195(C); AS 12.55.039(a)(3)].

$10 surcharge for all other misdemeanors, infractions or violations [AS 12.25.195(C); AS 12.55.039(a)(4)].

$50 certification processing fees for police, corrections, probation and parole officers [AS 18.65.220(7)].

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	961.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		12800650	11100	961.1	0.0	0.0

Surcharge and certification issuance fees.

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic rules. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied to benefit the police training fund. In addition, APSC collects fees for processing applications for certification of police, corrections, probation and parole officers.

$100 surcharge for felony offenses [AS 12.25.195(C); AS12.55.039(a)(1)].

$75 surcharge for serious motor vehicle offenses [AS 12.25.195(C); AS 12.55.039(a)(2)].

$50 surcharge for misdemeanor offenses for which incarceration may be imposed [AS 12.25.195(C); AS 12.55.039(a)(3)].

$10 surcharge for all other misdemeanors, infractions or violations [AS 12.25.195(C); AS 12.55.039(a)(4)].

$50 certification processing fees for police, corrections, probation and parole officers [AS 18.65.220(7)].

Inter-Agency Services
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.2	0.1	0.1
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	4.9	5.0	5.4
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	2.3	2.4	2.4
			73805 IT-Non-Telecommnctns subtotal:		**7.4**	**7.5**	**7.9**
73806	IT-Telecommunication	RSA for PBX telecommunications services.	Inter-dept	Enterprise Technology Services	3.4	3.3	3.3
73806	IT-Telecommunication	RSA for EPR telecommunications charges.	Inter-dept	Enterprise Technology Services	3.5	3.3	3.3
			73806 IT-Telecommunication subtotal:		**6.9**	**6.6**	**6.6**
73807	Storage	AAA archival storage.	Inter-dept	Archives	0.0	0.1	0.1
			73807 Storage subtotal:		**0.0**	**0.1**	**0.1**
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.2	0.2	0.2
			73809 Mail subtotal:		**0.2**	**0.2**	**0.2**
73811	Building Leases	Leased office space.	Inter-dept	Property Management	18.1	20.0	0.0
			73811 Building Leases subtotal:		**18.1**	**20.0**	**0.0**
73812	Legal	RSA for regulations review.	Inter-dept	Legislation/Regulations	0.2	0.8	0.2
			73812 Legal subtotal:		**0.2**	**0.8**	**0.2**
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.4	0.3	0.4
			73814 Insurance subtotal:		**0.4**	**0.3**	**0.4**
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.2	0.2
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.4	0.5	0.5
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	1.9	2.2	2.2
			73815 Financial subtotal:		**2.5**	**2.9**	**2.9**
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	RSA for community jails training.	Inter-dept	Community Jails	0.0	5.0	0.0
73818	Training (Services-IA Svcs)	AKSAS/ALDER training.	Inter-dept	Finance	0.9	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.9**	**6.0**	**1.0**
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer and mediator services.	Inter-dept	Administrative Hearings	0.0	5.0	0.1
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.0**	**5.0**	**0.1**
73827	Safety (IA Svcs)	RSA for fall 15-week basic police training academy.	Inter-dept	Sitka Campus	75.2	103.6	103.6
73827	Safety (IA Svcs)	RSA for spring law enforcement training.	Inter-dept	Tanana Valley Campus	15.4	15.0	15.7
73827	Safety (IA Svcs)	RSA for fall law enforcement training.	Inter-dept	Tanana Valley	16.3	28.8	28.8

Inter-Agency Services
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				Campus			
73827	Safety (IA Svcs)	RSA for spring 15-week basic police training academy.	Inter-dept	Sitka Campus	70.0	115.0	115.0
73827	Safety (IA Svcs)	RSA for recertification training: one 84-hour mini-academy for officers with prior out-of-state training.	Intra-dept	Training Academy	19.0	20.0	20.0
				73827 Safety (IA Svcs) subtotal:	**195.9**	**282.4**	**283.1**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	3.0	3.0	3.3
				73848 State Equip Fleet subtotal:	**3.0**	**3.0**	**3.3**
				Alaska Police Standards Council total:	**235.6**	**334.9**	**305.9**
				Grand Total:	**235.6**	**334.9**	**305.9**

Council on Domestic Violence and Sexual Assault Results Delivery Unit

Contribution to Department's Mission

Provide a system of statewide crisis intervention, perpetrator accountability, and prevention services to Alaskans victimized or impacted by domestic violence and sexual assault.

Core Services

- Administer state and federal funds to programs that provide services to those affected by domestic violence, sexual assault, and other violent crimes.
- Coordinate domestic violence and sexual assault prevention efforts in Alaska.
- Engage and work with the departments of Public Safety, Law, Corrections, Education and Early Development, and Health and Social Services, the Alaska Court System, and community groups dealing with domestic violence, sexual assault, crisis intervention, and prevention.

Results at a Glance

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

END RESULT A: Victim services are available 24/7 in all areas of the state.

- In FY2010, 100% of hub programs made shelter services available to victims
- In FY2010, 100% of programs had crisis line access available to victims

Status of Strategies to Achieve End Result

- In FY2010, 99% of victims were fully served
- In FY2010, 100% of hub programs provided legal assistance to victims
- 89% of required victim service program audits were completed in FY2010
- In FY2010, 100% of programs audited were in compliance
- 70% of required batterer intervention program audits were completed in FY2010
- In FY2010, 100% of programs audited were in compliance
- The council fully or partially funded 61 trainings in FY2010 compared to 81 in FY2009
- 100% of council funded programs provided school and/or community education in FY2010

END RESULT B: Victims' lives are positively impacted through program services.

- 92% of FY2010 participants stated they knew more ways to plan for their safety after program contact

Status of Strategies to Achieve End Result

- 93% of FY2010 participants stated they knew more about available community resources after program contact

Major Activities to Advance Strategies

- Conduct state RFP process, allocate funds, support legislative efforts, apply for federal funds
- Conduct onsite reviews and provide technical assistance
- Maintain database, analyze data reports, and conduct data audits
- Coordinate training to increase skills of first responders
- Coordinate training to strengthen the state's response to domestic violence and sexual assault
- Coordinate training to improve services for victims
- Support implementation of statewide prevention activities
- Implement strategic plan tasks and evaluate effectiveness of projects

Key RDU Challenges

Lack of affordable and supportive housing affects crime victims across the state. Although victims actively participate in processes necessary to secure housing, there are few affordable opportunities. As a result, victims are requesting shelter stay extensions. A tension exists for programs in trying to support these women's efforts to stay safe while at

the same time providing immediate safety for increasing numbers of victims just beginning their escape. Longer stays and rising fixed costs negatively affect both the type of services programs can offer and the amount of services available.

Other challenges include lack of legal representation for victims of domestic violence and sexual assault and the increase in domestic violence and sexual assault victims with multiple issues seeking services (for example dealing with mental health issues or drug and alcohol abuse issues).

Programs report it is more difficult to access federal and philanthropic funding as more grant programs consolidate and more local organizations begin applying for those grants as they experience funding shortages in their own areas. This affects both the type of services programs can offer and the amount of services available from their community and statewide partners.

Making sexual assault forensic exams available throughout the state is a challenge. Several programs reported difficulty in maintaining nursing staff trained to gather forensic evidence in cases involving adult sexual assault. Many hospitals experience chronic nursing shortages and find it difficult to allocate limited resources to a non-medical purpose. There are challenges associated with implementing anonymous reporting of adult sexual assault and in gathering and storing evidence.

Engaging allied agencies to participate in joint efforts in order to best address the needs of those affected by domestic violence, sexual assault, and other violent crimes is an on-going challenge.

Significant Changes in Results to be Delivered in FY2012

CDVSA will strengthen prevention efforts through pooling resources and engaging stakeholders in a campaign to prevent interpersonal violence in Alaska. The council will coordinate prevention activities with the Alaska Network on Domestic Violence and Sexual Assault (network) and the Division of Public Health in the Department of Health and Social Services.

CDVSA will strengthen research efforts through a partnership with the University of Alaska and the network. Working with the university, the council will fund regional interpersonal violence prevalence surveys.

Based on data gathered in FY2011, the batterers intervention program regulations will be revised and program models will be expanded.

Major RDU Accomplishments in 2010

The council collaborated with the University of Alaska Anchorage (UAA) Justice Center to conduct Alaska's first statewide domestic violence and sexual assault victimization study. The study revealed 47.6 percent of adult women experienced intimate partner violence and 37.1 percent experienced sexual violence in their lifetimes. Thank you to the women who relived these horrendous experiences to inform the rest of us about these crimes.

The council collaborated with the network and launched the Real Alaska Men Choose Respect public awareness campaign; the Stand Up/Speak Up youth campaign; and, the development of community primary prevention projects in several areas of the state.

The council collaborated with the Division of Public Health, the Department of Education and the network to implement the 4th R primary prevention curriculum in Alaskan schools. The 4th R is a comprehensive program that encourages a whole-school approach to preventing violence/bullying and promoting healthy relationships.

The council fully or partially funded 61 regional or statewide trainings for first responders including a multi-disciplinary conference, Weaving Together the Safety Net—Coordinating Alaska's Response to Violence Against Women, attended by over 100 advocates and law enforcement personnel.

Contact Information

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Council on Domestic Violence and Sexual Assault
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Domestic Viol/Sexual Assault	8,255.4	626.3	5,332.6	14,214.3	8,988.1	825.6	6,163.3	15,977.0	10,253.4	1,735.6	3,497.4	15,486.4
Batterers Intervention Program	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0
Totals	**8,455.4**	**626.3**	**5,332.6**	**14,414.3**	**9,188.1**	**825.6**	**6,163.3**	**16,177.0**	**10,453.4**	**1,735.6**	**3,497.4**	**15,686.4**

Council on Domestic Violence and Sexual Assault
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,581.4**	**7,606.7**	**825.6**	**6,163.3**	**16,177.0**
Adjustments which will continue current level of service:					
-Domestic Viol/Sexual Assault	1,717.2	-1,001.9	0.0	-2,665.9	-1,950.6
Proposed budget increases:					
-Domestic Viol/Sexual Assault	550.0	0.0	910.0	0.0	1,460.0
FY2012 Governor	**3,848.6**	**6,604.8**	**1,735.6**	**3,497.4**	**15,686.4**

Component: Council on Domestic Violence and Sexual Assault

Contribution to Department's Mission

Implement a statewide system of services for the protection of individuals and families affected by domestic violence and sexual assault.

Core Services

- Coordinate domestic violence and sexual assault prevention efforts in Alaska.
- Administer state and federal funds to programs that provide services to those affected by domestic violence, sexual assault, and other violent crimes.
- Engage and work with with the departments of Public Safety, Law, Education and Early Development, and Health and Social Services; the Alaska Court System; and community groups dealing with domestic violence, sexual assault, crisis intervention, and prevention.

Key Component Challenges

Some of the challenges in addressing the needs of domestic violence and sexual assault in Alaska are due to the difficulty of getting services to those communities that are isolated by the lack of road system and weather. To address this issue, service programs have to be very creative in providing outreach to assist victims in these areas. Unfortunately, some programs have been forced to curtail their rural outreach programs in order to pay rising fixed costs (fuel and utilities, food, workers' compensation and other insurance, postage, travel for victims).
Additional challenges include:

- Supporting community efforts to develop appropriate responses to domestic violence and sexual assault.
- Paying greater attention to how domestic violence affects children and providing appropriate services for them.
- Implementing effective primary prevention activities that will reduce the incidence of domestic violence and sexual assault in Alaska.
- Developing and funding more resources for shelters and rape crisis centers.

Significant Changes in Results to be Delivered in FY2012

CDVSA will strengthen prevention efforts through pooling resources and engaging stakeholders in a campaign to prevent interpersonal violence in Alaska. The council will coordinate primary and secondary prevention activities with the Alaska Network on Domestic Violence and Sexual Assault (network) and the public health division of the Department of Health and Social Services.

CDVSA will strengthen research efforts through a partnership with the University of Alaska and the network. Working with the university, the council will fund regional interpersonal violence prevalence surveys.

Nine victim service agencies will be able to provide child and teen programming funded through a Rural Domestic Violence and Child Victimization grant.

Major Component Accomplishments in 2010

In FY2010, the council funded 20 victim service programs and monitored 15 batterers' intervention programs (eight of which were partially funded through the council). Programs provided approximately 91,440 nights of safe shelter across the state, an increase of 17,275 nights from FY2009.

The council collaborated with the network and launched the Real Alaska Men Choose Respect public awareness campaign; the Stand Up/Speak Up youth campaign; and, the development of community primary prevention projects in several areas of the state.

The council collaborated with the Division of Public Health, the Department of Education, and the network to implement the 4th R primary prevention curriculum in Alaskan schools. The 4th R is a comprehensive program that encourages a whole-school approach to preventing violence/bullying and promoting healthy relationships.

Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)
Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
Claims - Presentation of claims required (2 AAC 25.010)
Conflict of Interest - Report of financial and business interests (AS 39.50.020)
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
Department of Corrections - Duties of department (AS 44.28.020)
Domestic Violence & Sexual Assault (AS 18.66.010-990)
Domestic Violence Training (AS 18.65.510)
Grant Administration - Audit requirements (2 AAC 45.010)
Grant Programs (13 AAC 95.010-900)
Health and Safety Education - Curriculum (AS 14.30.360)
Permanent Fund - Public Notice (AS 43.23.028)
Sentencing and Probation - day fines (AS 12.55.036)
Termination of state boards and commissions (AS 44.66.010)

Contact Information

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Council on Domestic Violence and Sexual Assault
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	627.0	605.6	632.4
72000 Travel	72.4	135.5	116.6
73000 Services	1,764.8	3,366.8	2,018.2
74000 Commodities	31.5	25.2	24.0
75000 Capital Outlay	0.0	28.2	18.2
77000 Grants, Benefits	11,718.6	11,815.7	12,677.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,214.3**	**15,977.0**	**15,486.4**
Funding Sources:			
1002 Federal Receipts	4,808.0	5,351.6	3,497.4
1004 General Fund Receipts	7.8	1,381.4	3,648.6
1007 Inter-Agency Receipts	626.3	825.6	1,735.6
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	8,247.6	7,606.7	6,604.8
1212 Federal Stimulus: ARRA 2009	524.6	811.7	0.0
Funding Totals	**14,214.3**	**15,977.0**	**15,486.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	8,247.6	7,606.7	6,604.8
Unrestricted Total		**8,247.6**	**7,606.7**	**6,604.8**
Restricted Revenues				
Federal Receipts	51010	4,808.0	5,351.6	3,497.4
Interagency Receipts	51015	626.3	825.6	1,735.6
Federal Economic Stimulus	51118	524.6	811.7	0.0
Restricted Total		**5,958.9**	**6,988.9**	**5,233.0**
Total Estimated Revenues		**14,206.5**	**14,595.6**	**11,837.8**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,381.4**	**7,606.7**	**825.6**	**6,163.3**	**15,977.0**
Adjustments which will continue current level of service:					
-Reverse Carry Forward CDVSA Sec1 Ch17 SLA09 P4 L14 (HB199) - fed lapse date 2/28/2013	0.0	0.0	0.0	-811.7	-811.7
-Reverse Carry Forward CDVSA Sec19a Ch30 SLA07 P148 L18 (SB53) - fed lapse date 4/30/2011	0.0	0.0	0.0	-1,165.7	-1,165.7
-FY 2012 Personal Services increases	0.0	15.2	2.7	8.9	26.8
-Correct Unrealizable Fund Sources for Personal Services Increases	17.9	-15.2	-2.7	0.0	0.0
-Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	1,001.9	-1,001.9	0.0	0.0	0.0
-Replace expiring federal earmark funds with general funds	697.4	0.0	0.0	-697.4	0.0
Proposed budget increases:					
-Interagency receipt authority for Pro Bono Attorney	0.0	0.0	60.0	0.0	60.0
-Interagency receipt authority for universal public education marketing campaign	0.0	0.0	450.0	0.0	450.0
-Interagency receipt authority for victimization study and evaluation	0.0	0.0	400.0	0.0	400.0
-Increase in program salary/health insurance costs and rural shelter travel	550.0	0.0	0.0	0.0	550.0
FY2012 Governor	**3,648.6**	**6,604.8**	**1,735.6**	**3,497.4**	**15,486.4**

Council on Domestic Violence and Sexual Assault
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	389,044
Part-time	0	0	COLA	2,511
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	255,234
			Less 2.22% Vacancy Factor	(14,389)
			Lump Sum Premium Pay	0
Totals	**7**	**7**	**Total Personal Services**	**632,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Totals	**0**	**0**	**7**	**0**	**7**

Component Detail All Funds
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	627.0	684.7	693.1	605.6	632.4	26.8	4.4%
72000 Travel	72.4	116.6	135.5	135.5	116.6	-18.9	-13.9%
73000 Services	1,764.8	1,943.4	3,279.3	3,366.8	2,018.2	-1,348.6	-40.1%
74000 Commodities	31.5	22.3	25.2	25.2	24.0	-1.2	-4.8%
75000 Capital Outlay	0.0	18.2	28.2	28.2	18.2	-10.0	-35.5%
77000 Grants, Benefits	11,718.6	11,212.2	11,815.7	11,815.7	12,677.0	861.3	7.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,214.3**	**13,997.4**	**15,977.0**	**15,977.0**	**15,486.4**	**-490.6**	**-3.1%**
Fund Sources:							
1002 Fed Rcpts	4,808.0	4,185.9	5,351.6	5,351.6	3,497.4	-1,854.2	-34.6%
1004 Gen Fund	7.8	1,379.2	1,381.4	1,381.4	3,648.6	2,267.2	164.1%
1007 I/A Rcpts	626.3	825.6	825.6	825.6	1,735.6	910.0	110.2%
1171 PFD Crim	8,247.6	7,606.7	7,606.7	7,606.7	6,604.8	-1,001.9	-13.2%
1212 Fed ARRA	524.6	0.0	811.7	811.7	0.0	-811.7	-100.0%
Unrestricted General (UGF)	**7.8**	**1,379.2**	**1,381.4**	**1,381.4**	**3,648.6**	**2,267.2**	**164.1%**
Designated General (DGF)	**8,247.6**	**7,606.7**	**7,606.7**	**7,606.7**	**6,604.8**	**-1,001.9**	**-13.2%**
Other Funds	**626.3**	**825.6**	**825.6**	**825.6**	**1,735.6**	**910.0**	**110.2%**
Federal Funds	**5,332.6**	**4,185.9**	**6,163.3**	**6,163.3**	**3,497.4**	**-2,665.9**	**-43.3%**
Positions:							
Permanent Full Time	8	8	8	7	7	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: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	13,997.4	684.7	116.6	1,943.4	22.3	18.2	11,212.2	0.0	8	0	0
1002 Fed Rcpts		4,185.9										
1004 Gen Fund		1,379.2										
1007 I/A Rcpts		825.6										
1171 PFD Crim		7,606.7										
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
ADN 1210006 Prevention of Domestic Violence and Sexual Assault SEC19a CH30 SLA2007 P148 L18 (SB53) Lapse 6/30/2011												
	CarryFwd	1,165.7	0.0	18.9	936.9	1.2	10.0	198.7	0.0	0	0	0
1002 Fed Rcpts		1,165.7										
ADN 1210009 Council on Domestic Violence and Sexual Assault SEC1 CH17 SLA2009 P4 L14 (HB199) lapse date 06/30/11												
	CarryFwd	811.7	6.2	0.0	399.0	1.7	0.0	404.8	0.0	0	0	0
1212 Fed ARRA		811.7										
	Subtotal	**15,977.0**	**693.1**	**135.5**	**3,279.3**	**25.2**	**28.2**	**11,815.7**	**0.0**	**8**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210093 Administrative Officer funding to contractual for reimbursable services agreement												
	LIT	0.0	-87.5	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0

ADN 1210130 transfers PCN 12-0029 from CDVSA to Administrative Services. This position's costs will be funded by reimbursable services agreement (RSA). This change record moves the funds from personal services to contractual services to pay for that RSA.

ADN 1210130 Consolidate fiscal operations in Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Departmental administrative services, including budgeting, accounting, grants management, and procurement are consolidated in the Division of Administrative Services and have for years been provided to all divisions in the department except the Council on Domestic Violence and Sexual Assault (CDVSA). This change record reflects the transfer of an Administrative Officer I position from CDVSA to the Division of Administrative Services. This transfer will ensure a more effective, efficient, and consistent provision of these administrative services within CDVSA and the department. Funding for the position will be provided through a reimbursable services agreement between CDVSA and the Division of Administrative Services.

	Subtotal	**15,977.0**	**605.6**	**135.5**	**3,366.8**	**25.2**	**28.2**	**11,815.7**	**0.0**	**7**	**0**	**0**

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse Carry Forward CDVSA Sec1 Ch17 SLA09 P4 L14 (HB199) - fed lapse date 2/28/2013												
	OTI	-811.7	0.0	0.0	-811.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	-811.7											
Reverse Carry Forward CDVSA Sec19a Ch30 SLA07 P148 L18 (SB53) - fed lapse date 4/30/2011												
	OTI	-1,165.7	0.0	-18.9	-936.9	-1.2	-10.0	-198.7	0.0	0	0	0
1002 Fed Rcpts	-1,165.7											
FY 2012 Personal Services increases												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	8.9											
1007 I/A Rcpts	2.7											
1171 PFD Crim	15.2											

This change record includes the following personal services increases:
: $26.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $12.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $5.2

Non-Covered Employees FY 12 COLA increases
: $2.5

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $5.2

Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.9											
1007 I/A Rcpts	-2.7											
1171 PFD Crim	-15.2											

The PFD Criminal funds have already been fully allocated. No additional revenue is available from this source to fund this salary and benefit increase.

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

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

Budgeted interagency revenue for personal services has been reduced or eliminated in recent reimbursable services agreements. Insufficient revenue remains to cover this salary and benefit adjustment. The council is changing individual position funding splits in the personal services module to more accurately show these decreasing revenues.

Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,001.9											
1171 PFD Crim	-1,001.9											

Funding available from permanent fund dividend (PFD) appropriations in lieu of dividends to criminals who are ineligible to receive a PFD has decreased. This fund change replaces a portion of PFD Criminal authorization with general funds. The amount of the PFD Criminal funding is determined by the Governor's Office of Management and Budget and the Department of Revenue.

Because the amount available from these forfeited dividends will decrease in FY2012, it is necessary to replace these funds just to maintain existing levels of support to the state's victim service programs and funds to continue research and prevention efforts. Without these funds, some programs would need to significantly curtail services or might not receive enough assistance to stay in operation. The biggest impact would likely be to smaller programs in rural areas.

Replace expiring federal earmark funds with general funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-697.4											
1004 Gen Fund	697.4											

This replaces a portion of an expiring federal earmark funding domestic violence and sexual assault programs with general funds. These funds will support a legal advocate program that otherwise will end in FY2011. We expect to continue at least ten legal advocate positions throughout the state of Alaska.

The council also intends to use a portion of these funds to continue work that will transition statistical data from Microsoft ACCESS to a data base structure that will enable a broad range of queries providing the council with the ability to monitor victim needs, service and safety trends, and program evaluation.

Interagency receipt authority for Pro Bono Attorney

	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts	60.0											

The Council on Domestic Violence and Sexual Assault is supporting the Alaska Network on Domestic Violence and Sexual Assault with their Legal Advocacy Project by providing funding to support the recruitment and training of pro bono attorneys across the state to assist victims of domestic violence and sexual assault with their legal issues. This effort is to help fill the considerable gap between referrals to the program and the capacity of the program to provide the number of consultations and representation needed.

This is year two of this project funded by reimbursable services agreement from the Office of the Governor.

Interagency receipt authority for universal public education marketing campaign

	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts	450.0											

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

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

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

In order to raise public awareness, intervene and prevent sexual violence, domestic violence and teen dating violence in Alaska, the Council on Domestic Violence and Sexual Assault, through a grant to the Alaska Network on Domestic Violence and Sexual Assault, will use these funds to continue its work to establish campaigns that serve to educate Alaskan's on:

•incidence rates of domestic violence and sexual assault
•impact of violence
•services available
•violence prevention

This will also provide funding towards the end evaluation of prevention projects.

This is year two of this project funded by reimbursable services agreement from the Office of the Governor.

Interagency receipt authority for victimization study and evaluation

	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	400.0											

The Council on Domestic Violence and Sexual Assault will contract with the University of Alaska - Anchorage Justice Center to continue its work to conduct a statewide victimization survery in order to have a definitive measure of the incidence and prevalence of domestic violence and sexual assault in our state.

This is year two of this project funded by reimbursable services agreement from the Office of the Governor.

Increase in program salary/health insurance costs and rural shelter travel

	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund	550.0											

This change record will provide $370.0 to fund a 3 to 5 percent increase to cover program salary and health insurance increases. An additional $180.0 is for rural programs to meet the increased cost of bringing victims into hub communities and of travel of staff to villages.

	Totals	**15,486.4**	**632.4**	**116.6**	**2,018.2**	**24.0**	**18.2**	**12,677.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

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
12-0030	Office Assistant I	FT	A	GP	Juneau	102	8A / B	12.0		29,820	0	0	26,850	56,670	0
12-0070	Program Coordinator I	FT	A	GP	Juneau	102	18B	12.0		61,884	0	0	38,926	100,810	0
12-0071	Program Coordinator I	FT	A	GP	Juneau	102	18B / C	12.0		56,100	0	0	36,747	92,847	0
12-0087	Program Coordinator II	FT	A	GP	Juneau	102	20B	12.0		65,720	0	0	40,370	106,090	0
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	AA	24C / D	12.0		91,196	2,511	0	49,344	143,051	0
12-0089	Administrative Assistant II	FT	A	GP	Juneau	102	14B	12.0		43,908	0	0	32,156	76,064	0
12-0090	Research Analyst I	FT	A	GP	Juneau	102	13A / B	12.0		40,416	0	0	30,841	71,257	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	389,044
Total COLA:	2,511
Total Premium Pay::	0
Total Benefits:	255,234
Total Pre-Vacancy:	646,789
Minus Vacancy Adjustment of 2.22%:	(14,389)
Total Post-Vacancy:	632,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	632,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	204,518	199,968	31.62%
1007 Inter-Agency Receipts	62,947	61,547	9.73%
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	379,324	370,885	58.65%
Total PCN Funding:	**646,789**	**632,400**	**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: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	72.4	135.5	116.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**72.4**	**135.5**	**116.6**
72110	Employee Travel (Instate)		Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	48.9	73.6	79.1
72120	Nonemployee Travel (Instate Travel)		Travel costs for bringing in trainers and presenters. Council member training travel costs.	10.5	30.0	12.0
72410	Employee Travel (Out of state)		Staff travel to federal grant management conferences and training.	13.0	12.5	10.5
72420	Nonemployee Travel (Out of state Emp)		Travel for presenters and trainers. Travel costs for council members' trainings.	0.0	19.4	15.0

Line Item Detail
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,764.8	3,366.8	2,018.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,764.8**	**3,366.8**	**2,018.2**
73001	Non-Interagency Svcs		Excess federal and interagency receipt authority.	0.0	954.7	65.6
73025	Education Services		Fees for memberships, trainings, and conferences. Tuition for employees to attend classes recommended to increase or improve their skills in their fields.	21.1	119.0	16.3
73050	Financial Services		Management and consulting services contracted to assist the council with task force and strategic plan issues.	43.1	50.5	75.0
73075	Legal & Judicial Svc		Transcription and record keeping fees for official records of all board meetings.	8.1	20.0	10.0
73150	Information Technlgy		Services related to information technology consulting and software licensing fees.	35.3	67.6	31.0
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	7.2	10.0	7.0
73226	Freight		Delivery charges, freight, courier, and postage.	0.4	1.0	5.0
73450	Advertising & Promos		Advertising expenses and expenses connected with our conferences and trainings.	0.0	0.0	0.0
73650	Struc/Infstruct/Land		Repairs and maintenance of structures. Leases, room, and space commitments.	4.2	6.0	5.2
73675	Equipment/Machinery		Equipment and machinery purchases, repairs, and maintenance.	2.8	25.0	10.0
73750	Other Services (Non IA Svcs)		Stipends and honoraria for presenters and trainers. Printing projects for data records and training materials. Program management, data base, and consulting project fees.	216.8	516.5	300.0
73805	IT-Non-Telecommnctns	APSIN	RSA for LAN/WAN support.	9.8	9.8	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology	RSA for computer services EPR	4.6	4.6	5.0

Line Item Detail
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,764.8**	**3,366.8**	**2,018.2**
		Services				
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for sponsored agency services.	0.3	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX telephone service.	4.7	10.0	7.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR.	7.0	7.0	8.0
73809	Mail	Central Mail	RSA for central mail services.	0.4	0.4	0.6
73811	Building Leases	Leases	RSA for state facilities rent.	14.5	15.0	7.0
73812	Legal	Commissioner's Office	Reimbursement for criminal attorney support.	1.5	1.4	57.0
73814	Insurance	Risk Management	RSA for risk management overhead charges.	0.8	0.8	1.0
73815	Financial	Administrative Services	RSA for DPS administrative services cost allocation.	3.6	4.0	4.5
73815	Financial	Commissioner's Office	RSA for DPS commissioner's office cost allocation.	0.9	0.9	1.0
73815	Financial	Finance	RSA for AKSAS/AKPAY.	0.4	0.4	1.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act compliance.	0.5	1.0	0.1
73818	Training (Services-IA Svcs)	Finance	Training offered by Department of Administration.	0.0	10.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.2	3.0	9.0
73827	Safety (IA Svcs)	Domestic Viol/Sexual Assault	Contract for batterers intervention program evaluation and investigation.	0.0	100.0	100.0
73979	Mgmt/Consulting (IA Svcs)	AST Detachments	RSA for federal Violence Against Women's Act (VAWA) services from Alaska State Troopers.	725.2	955.2	467.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with DPS commissioners office for Office of Professional Standards.	1.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Criminal Justice	RSA for federal Violence Against Women's Act (VAWA)	314.1	115.2	664.7

Line Item Detail
Department of Public Safety
Services

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,764.8**	**3,366.8**	**2,018.2**
		Litigation	funds with the Department of Law.			
73979	Mgmt/Consulting (IA Svcs)	Laboratory Services	RSA with DPS crime lab.	163.1	144.4	0.0
73979	Mgmt/Consulting (IA Svcs)	Probat &Parole Dir Office	RSA with Department of Corrections for the VINE program (witness notification of parole dates).	55.0	55.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Courts	RSA for federal Violence Against Women's Act (VAWA) services from the Alaska Court System.	116.7	156.6	147.6

Line Item Detail
Department of Public Safety
Commodities

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	31.5	25.2	24.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**31.5**	**25.2**	**24.0**
74200 Business		Books and educational material, business supplies, information technology equipment, tools and furnishings for the office.	31.3	20.5	22.0
74480 Household & Instit.		Supplies for training and board events.	0.2	4.7	2.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	28.2	18.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**28.2**	**18.2**
75700 Equipment		Replacement computer and office equipment.	0.0	28.2	18.2

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	11,718.6	11,815.7	12,677.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**11,718.6**	**11,815.7**	**12,677.0**
77110	Grants		Discretionary grants with Violence Against Women's Act (VAWA) funding.	1,442.1	312.3	386.8
77110	Grants		Grant to Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) with VAWA and other funds to provide victim services.	215.0	251.0	289.6
77110	Grants		Rural domestic violence and child victimization grants.	0.0	203.5	407.1
77110	Grants		Grants to Encourage Arrest (GTEA).	0.0	346.0	115.3
77110	Grants		Grants to sub-grantees who provide services to victims of domestic violence and sexual assault. Program, FY2010 award: Alaska Family Services, $510.4 Advocates for Victims of Violence, $296.9 Abused Women's Aid in Crisis, $1,205.7 Aiding Women in Abuse and Rape Emergencies, $678.3 Arctic Women in Crisis, $371.2 Bering Sea Women's Group, $480.3 Cordova Family Resource Center, $113.7 Interior Alaska Center, $916.1 Kodiak Women's Resource Center, $348.5 Lee Shore Center, $651.6 Maniilaq Family Crisis Center, $309.7 Safe and Fear-Free Environment, $545.2 Sitkans Against Family Violence, $394.4 Seaview Community Services, $101.6 South Peninsula Haven House, $354.9 Standing Together Against Rape, $676.6 Tundra Women's Coalition, $930.6 Unalaskans Against Sexual Assault and Family Violence, $165.5	9,787.5	10,479.4	11,029.4

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	**11,718.6**	**11,815.7**	**12,677.0**
			Women in Safe Homes, $678.8 Victims for Justice, $57.6 Program, FY2011 award: Alaska Family Services, $546.5 Advocates for Victims of Violence, $317.9 Abused Women's Aid in Crisis, $1,290.9 Aiding Women in Abuse and Rape Emergencies, $726.2 Arctic Women in Crisis, $397.4 Bering Sea Women's Group, $514.1 Cordova Family Resource Center, $121.7 Interior Alaska Center, $980.9 Kodiak Women's Resource Center, $373.2 Lee Shore Center, $697.7 Maniilaq Family Crisis Center, $331.5 Safe and Fear-Free Environment, $583.9 Sitkans Against Family Violence, $422.3 Seaview Community Services, $108.8 South Peninsula Haven House, $380.0 Standing Together Against Rape, $724.4 Tundra Women's Coalition, $996.4 Unalaskans Against Sexual Assault and Family Violence, $177.2 Victims for Justice, $61.7 Women in Safe Homes, $726.7			
77110	Grants		Supervised visitation and safe exchange.	0.0	0.0	161.0
77110	Grants		Grants awarded to programs in selected areas of the state for prison batterers' programs.	98.2	98.2	98.2
77110	Grants		Grant with ANDVSA for recruitment and training of pro-bono attorneys across the state to assist victims of domestic violence with their legal issues.	0.0	60.0	60.0
77670	Benefits		Training, lodging, and meals for village providers at rural tribal safety and justice trainings.	175.8	65.3	129.6

Unrestricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51160	Permanent Fund Dividend Fund	8,247.6	7,606.7	6,604.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51160	Permanent Fund Div Fund Permanent fund dividend appropriations in lieu of dividends to criminals.		12820110	11100	8,247.6	7,606.7	6,604.8

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,808.0	5,351.6	3,497.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unallocated federal receipt authorization.		12820000	11100	18.4	930.8	0.0
51010	Federal Receipts Grant to Encourage Arrest (GTEA) funding used to train first responders on safety and justice.		12822150	11100	0.0	295.0	115.4
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		12822170	11100	151.4	193.9	0.0
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		12822180		244.4	341.4	0.0
51010	Federal Receipts Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		12822190		298.3	215.1	603.6
51010	Federal Receipts Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault.		12822200		0.0	48.0	1,245.0
51010	Federal Receipts Victims of Crime Act (VOCA) funding used to provide shelter and programs for victims of domestic violence and sexual assault.		12822290	11100	1,241.3	12.0	0.0
51010	Federal Receipts Rural Domestic Violence and Child Victimization grant awarded to Council on Domestic Violence and Sexual Assault to provide assistance to rural shelters.		12822370	11100	309.4	369.5	408.1

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,808.0	5,351.6	3,497.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Sexual Assault Services Program (SASP) funding used by programs to provide services to victims of sexual assault.		12822590		93.1	94.2	124.7
51010	Federal Receipts Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.		12822700		0.0	75.9	800.6
51010	Federal Receipts Family Violence Prevention Services Act (FVPSA) funding used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.		12822790	11100	728.6	730.0	0.0
51010	Federal Receipts Supervised Visitation, a competetive grant to provide a safe place for parents to exchange children in a safe environment.		12822980	11100	33.1	180.0	200.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) funding allocated to the departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		12822175	11100	1,690.0	1,865.8	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	626.3	825.6	1,735.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Available interagency receipt authorization.		12820000	11100	0.0	23.9	152.9
59015	Offce Of The Governr RSA with Governor's Office for pro bono attorney.	Domestic Violence and Sexual As	12827960	11100	0.0	60.0	60.0
59015	Offce Of The Governr RSA with Governor's Office for batterers' intervention program services evaluation and investigation.	Domestic Violence and Sexual As	12827961	11100	0.0	100.0	0.0
59015	Offce Of The Governr RSA with Governor's Office for victimization study and evaluation project (unbudgeted in FY2011).	Domestic Violence and Sexual As	12828001	11100	0.0	0.0	450.0
59015	Offce Of The Governr RSA with Governor's Office for universal public education marketing campaign (unbudgeted in FY2011).	Domestic Violence and Sexual As	12828002	11100	0.0	0.0	450.0
59060	Health & Social Svcs RSA with Health and Social Services for sexual assault prevention.	Chronic Disease Prev/Hlth Promo	12827952	11100	13.8	13.8	13.8
59060	Health & Social Svcs RSA with Health and Social Services for rape prevention and education.	Chronic Disease Prev/Hlth Promo	12827955	11100	46.6	44.8	32.0
59060	Health & Social Svcs RSA with Health and Social Services subgranting federal Sexual Assault Prevention and Rape Prevention Education funds to CDVSA in order to ensure a coordinated statewide effort in implementing sexual assault prevention activities.	Chronic Disease Prev/Hlth Promo	12827956	11100	31.9	41.2	35.0
59060	Health & Social Svcs RSA with Health and Social Services for shelter services for at-risk women.	Behavioral Health Grants	12827959	11100	367.2	367.2	367.2
59200	Corrections	Offender Habilitation Programs	12827957	11100	60.6	68.5	68.5

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	626.3	825.6	1,735.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	RSA with Department of Corrections to provide field monitoring of batterers intervention programs and their compliance with DOC regulations.						
59200	Corrections	Offender Habilitation Programs	12827958	11100	106.2	106.2	106.2
	RSA with Department of Corrections to provide prison batterers programs in correctional facilities.						

Restricted Revenue Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	524.6	811.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus ARRA stimulus funds.		12820140	11100	524.6	811.7	0.0

Inter-Agency Services
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for LAN/WAN support.	Inter-dept	APSIN	9.8	9.8	10.0
73805	IT-Non-Telecommnctns	RSA for computer services EPR	Inter-dept	Enterprise Technology Services	4.6	4.6	5.0
73805	IT-Non-Telecommnctns	RSA for sponsored agency services.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
			73805 IT-Non-Telecommnctns subtotal:		**14.7**	**14.7**	**15.3**
73806	IT-Telecommunication	RSA for PBX telephone service.	Intra-dept	Enterprise Technology Services	4.7	10.0	7.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	7.0	7.0	8.0
			73806 IT-Telecommunication subtotal:		**11.7**	**17.0**	**15.2**
73809	Mail	RSA for central mail services.	Intra-dept	Central Mail	0.4	0.4	0.6
				73809 Mail subtotal:	**0.4**	**0.4**	**0.6**
73811	Building Leases	RSA for state facilities rent.	Inter-dept	Leases	14.5	15.0	7.0
				73811 Building Leases subtotal:	**14.5**	**15.0**	**7.0**
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.8	0.8	1.0
				73814 Insurance subtotal:	**0.8**	**0.8**	**1.0**
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	3.6	4.0	4.5
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.9	0.9	1.0
73815	Financial	RSA for AKSAS/AKPAY.	Inter-dept	Finance	0.4	0.4	1.0
				73815 Financial subtotal:	**4.9**	**5.3**	**6.5**
73816	ADA Compliance	RSA for Americans with Disabilities Act compliance.	Inter-dept	Americans With Disabilities	0.5	1.0	0.1
				73816 ADA Compliance subtotal:	**0.5**	**1.0**	**0.1**
73818	Training (Services-IA Svcs)	Training offered by Department of Administration.	Inter-dept	Finance	0.0	10.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**0.0**	**10.0**	**0.0**
73827	Safety (IA Svcs)	Contract for batterers intervention program evaluation and investigation.	Inter-dept	Domestic Viol/Sexual Assault	0.0	100.0	100.0
				73827 Safety (IA Svcs) subtotal:	**0.0**	**100.0**	**100.0**
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA) services from Alaska State Troopers.	Intra-dept	AST Detachments	725.2	955.2	467.6
73979	Mgmt/Consulting (IA Svcs)	RSA with DPS commissioners office for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA) funds with the Department of Law.	Inter-dept	Criminal Justice Litigation	314.1	115.2	664.7
73979	Mgmt/Consulting (IA Svcs)	RSA with DPS crime lab.	Intra-dept	Laboratory Services	163.1	144.4	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Corrections for the VINE program (witness notification of parole dates).	Inter-dept	Probat &Parole Dir Office	55.0	55.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA for federal Violence Against Women's Act (VAWA)	Inter-dept	Courts	116.7	156.6	147.6

Inter-Agency Services
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	services from the Alaska Court System.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**1,375.6**	**1,427.9**	**1,281.4**
			Council on Domestic Violence and Sexual Assault total:	**1,423.1**	**1,592.1**	**1,427.1**
			Grand Total:	**1,423.1**	**1,592.1**	**1,427.1**

Component: Batterers Intervention Program

Contribution to Department's Mission

Provide planning and coordination of services to domestic violence offenders, in order to change the offenders' violent behavior.

Core Services

- Coordinate with the Department of Corrections to ensure batterer intervention programs meet state standards required for approval per 22 AAC 25.010.
- Administer state funds to programs that provide services for the rehabilitation of batterers in order to increase safety for victims.

Key Component Challenges

There is little funding on a state or federal level for offender programs, which makes it difficult to have programs accessible statewide. Five of the 12 certified community batterer intervention programs and the three certified prison-based programs are funded by CDVSA.

There is a need for further development of collaborative systems between prosecutors, the courts, batterer programs, and victim services. Coordination between agencies closes the gaps that offenders use to circumvent the system and provides the most effective process to change offenders' behavior.

Significant Changes in Results to be Delivered in FY2012

CDVSA is in the process of reviewing the criteria and delivery systems for batterer intervention programs in order to determine whether offender population changes warrant changes in the service delivery systems. The process will examine data collection, level of program participation, locations of offenders in need of the programming, alternative delivery sites, and the benefits/detriments of altering program delivery. Action steps identified at the end of this process in FY2011 will be implemented in FY2012, which may include changes to regulations allowing for different program models to be used and revisions to the ways in which data is currently collected.

Major Component Accomplishments in 2010

The five funded batterer intervention programs accepted 194 participants into their programs and completed 2,083 safety checks to ensure the continued safety of their program participants' victims.

Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)
Child Protection- Duties of department in domestic violence cases (AS 47.17.035)
Claims- Presentation of claims required (2 AAC 25.010)
Conflict of Interest- Report of financial and business interests (AS 39.50.020)
Council on Domestic Violence and Sexual Assault (13 AAC 90.010-190)
Department of Corrections- Duties of the department (AS 44.28.020)
Domestic Violence and Sexual Assault (AS 18.66.010-990)
Domestic Violence Training (AS 18.65.510)
Grant Administration- Audit requirements (2 AAC 45.010)
Grant Programs (13 ACC 95.010-900)
Health and Safety Education- Curriculum (AS 14.30.360)
Permanent Fund- Public Notice (AS 43.23.028)
Sentencing and Probation-day fines (AS 12.55.036)

Termination of state boards and commissions (AS 44.66.010)

Contact Information

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Batterers Intervention Program
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	200.0	200.0	200.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**200.0**	**200.0**	**200.0**
Funding Sources:			
1004 General Fund Receipts	200.0	200.0	200.0
Funding Totals	**200.0**	**200.0**	**200.0**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**200.0**	**0.0**	**0.0**	**0.0**	**200.0**
FY2012 Governor	**200.0**	**0.0**	**0.0**	**0.0**	**200.0**

Component Detail All Funds
Department of Public Safety

Component: Batterers Intervention Program (2241)
RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**200.0**	**200.0**	**200.0**	**200.0**	**200.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	**200.0**	**200.0**	**200.0**	**200.0**	**200.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	0	0	0	0	0	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: Batterers Intervention Program (2241)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund	200.0											
	Subtotal	**200.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**200.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**200.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**200.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**200.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**200.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Batterers Intervention Program (2241)
RDU: Council on Domestic Violence and Sexual Assault (164)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	200.0	200.0	200.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		77000 Grants, Benefits Detail Totals	**200.0**	**200.0**	**200.0**
77110 Grants		Grants to batterers' agencies that are accredited by the state for service delivery to clients who are ordered by a court to attend.	200.0	200.0	200.0

Statewide Support Results Delivery Unit

Contribution to Department's Mission

Provide the Department of Public Safety with executive management and administrative support; provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification, and forensic science services; and administer the state's funds awarded to the Civil Air Patrol.

Core Services

- The Commissioner's Office provides staff support including legislative liaison, regulations, labor relations, policy deliberation, and coordination of responses to administration, legislative, and public information requests.
- The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic and specialized police training and specialized training for Village Public Safety Officers.
- Administrative Services provides centralized budget, finance, procurement, personnel, and facilities maintenance staff support to all department programs and coordinates with all central state agencies.
- The Alcoholic Beverage Control (ABC) Board licenses those engaged in the legal manufacture and sale of alcoholic beverages and conducts investigations and criminal background reviews of liquor licensees.
- The Alaska Wing, Civil Air Patrol (CAP), is part of a national, non-profit organization dedicated to providing emergency services, cadet programs, and aerospace education.
- Laboratory Services provides forensic services support to the department and other law enforcement agencies throughout the state including the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations.
- The Alaska Public Safety Information Network (APSIN) provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults.
- The Alaska Criminal Records and Identification component maintains criminal history records for Alaska.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2012

See individual component records for proposed changes.

Major RDU Accomplishments in 2010

Please refer to each of the components for their varied FY2010 accomplishments.

Contact Information

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Statewide Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Commissioner's Office	1,036.7	518.0	0.0	1,554.7	1,066.5	450.9	0.0	1,517.4	1,100.4	450.9	0.0	1,551.3
Training Academy	1,745.2	624.7	0.0	2,369.9	1,708.3	669.3	0.0	2,377.6	1,726.0	683.1	0.0	2,409.1
Administrative Services	2,669.5	676.6	0.0	3,346.1	2,993.4	915.8	0.0	3,909.2	3,097.6	1,020.8	0.0	4,118.4
Civil Air Patrol	553.5	0.0	0.0	553.5	553.5	0.0	0.0	553.5	553.5	0.0	0.0	553.5
ABC Board	1,338.2	100.0	0.0	1,438.2	1,351.2	117.5	0.0	1,468.7	1,384.6	121.1	0.0	1,505.7
APSIN	1,770.6	1,352.3	29.6	3,152.5	2,102.7	1,145.8	131.7	3,380.2	2,194.3	1,145.8	131.7	3,471.8
Alaska Criminal Records and ID	2,636.1	932.7	178.9	3,747.7	3,358.4	1,566.6	1,005.3	5,930.3	3,446.8	1,571.4	1,007.2	6,025.4
Laboratory Services	4,472.4	383.1	455.7	5,311.2	4,741.0	227.6	414.5	5,383.1	4,863.0	230.6	414.5	5,508.1
Totals	**16,222.2**	**4,587.4**	**664.2**	**21,473.8**	**17,875.0**	**5,093.5**	**1,551.5**	**24,520.0**	**18,366.2**	**5,223.7**	**1,553.4**	**25,143.3**

Statewide Support
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**14,937.6**	**2,937.4**	**5,093.5**	**1,551.5**	**24,520.0**
Adjustments which will continue current level of service:					
-Commissioner's Office	33.9	0.0	0.0	0.0	33.9
-Training Academy	17.7	0.0	13.8	0.0	31.5
-Administrative Services	104.2	0.0	0.0	0.0	104.2
-ABC Board	0.0	33.4	3.6	0.0	37.0
-APSIN	91.6	0.0	0.0	0.0	91.6
-Alaska Criminal Records and ID	91.7	-3.3	4.8	1.9	95.1
-Laboratory Services	122.0	0.0	3.0	0.0	125.0
Proposed budget increases:					
-Administrative Services	0.0	0.0	105.0	0.0	105.0
FY2012 Governor	**15,398.7**	**2,967.5**	**5,223.7**	**1,553.4**	**25,143.3**

Component: Commissioner's Office

Contribution to Department's Mission

Provide support and policy direction to divisions and agencies within the department.

Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Sitka Training Academy, the Alcoholic Beverage Control Board, and the Alaska Scientific Crime Detection Laboratory.

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

Significant Changes in Results to be Delivered in FY2012

Changes in levels of service provided are reflected in the various components within the department's budget.

Major Component Accomplishments in 2010

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

Statutory and Regulatory Authority

Department of Public Safety (AS 44.41)

Contact Information

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Commissioner's Office
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,131.4	1,110.3	1,144.2
72000 Travel	107.0	111.1	111.1
73000 Services	281.4	276.6	276.6
74000 Commodities	34.9	19.4	19.4
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	**1,554.7**	**1,517.4**	**1,551.3**
Funding Sources:			
1004 General Fund Receipts	1,036.7	1,066.5	1,100.4
1007 Inter-Agency Receipts	518.0	450.9	450.9
Funding Totals	**1,554.7**	**1,517.4**	**1,551.3**

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				
Interagency Receipts	51015	518.0	450.9	450.9
Restricted Total		**518.0**	**450.9**	**450.9**
Total Estimated Revenues		**518.0**	**450.9**	**450.9**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,066.5**	**0.0**	**450.9**	**0.0**	**1,517.4**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.2	0.0	0.0	0.0	-2.2
-FY 2012 Personal Services increases	27.1	0.0	9.0	0.0	36.1
-Correct Unrealizable Fund Sources for Personal Services Increases	9.0	0.0	-9.0	0.0	0.0
FY2012 Governor	**1,100.4**	**0.0**	**450.9**	**0.0**	**1,551.3**

Commissioner's Office
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	8	8
Part-time	0	0
Nonpermanent	1	1
Totals	**9**	**9**

Personal Services Costs	
Annual Salaries	740,088
COLA	10,965
Premium Pay	16,890
Annual Benefits	407,458
Less 2.65% Vacancy Factor	(31,201)
Lump Sum Premium Pay	0
Total Personal Services	**1,144,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Investigator I - DPS	1	0	0	0	1
Admin Investigator II - DPS	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
DPS Homeland Security Proj Cor	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	**7**	**0**	**2**	**0**	**9**

Component Detail All Funds
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,131.4	1,070.7	1,080.8	1,110.3	1,144.2	33.9	3.1%
72000 Travel	107.0	98.6	98.6	111.1	111.1	0.0	0.0%
73000 Services	281.4	293.6	293.6	276.6	276.6	0.0	0.0%
74000 Commodities	34.9	19.4	19.4	19.4	19.4	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	**1,554.7**	**1,482.3**	**1,492.4**	**1,517.4**	**1,551.3**	**33.9**	**2.2%**
Fund Sources:							
1004 Gen Fund	1,036.7	1,056.4	1,066.5	1,066.5	1,100.4	33.9	3.2%
1007 I/A Rcpts	518.0	425.9	425.9	450.9	450.9	0.0	0.0%
Unrestricted General (UGF)	**1,036.7**	**1,056.4**	**1,066.5**	**1,066.5**	**1,100.4**	**33.9**	**3.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**518.0**	**425.9**	**425.9**	**450.9**	**450.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,482.3	1,070.7	98.6	293.6	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund	1,056.4											
1007 I/A Rcpts	425.9											
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.1											
	Subtotal	**1,492.4**	**1,080.8**	**98.6**	**293.6**	**19.4**	**0.0**	**0.0**	**0.0**	**8**	**0**	**1**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210094 Adjust line items to reflect anticipated expenditures												
	LIT	0.0	29.5	12.5	-42.0	0.0	0.0	0.0	0.0	0	0	0

Transfer of funds needed to bring personal services within vacancy factor guidelines and increase the travel line to match projected expenditures. Travel costs have increased for a number of reasons including travel in support of the Governor's rural law enforcement and reducing domestic violence/sexual assault initiatives.

ADN 1210095 Interagency rcpt auth from Records and ID for legal services and Office of Professional Standards RSAs												
	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	25.0											

Transfer of interagency receipt authority from Alaska Records and Identification to the Commissioner's Office will allow the internal reimbursable services agreements (RSA) allocating increased costs of the Office of Professional Standards and legal services RSAs to be fully budgeted. Records and Identification has excess interagency receipt authority available for transfer because revenue from the Alcoholic Beverage Control Board and the Division of Insurance for fingerprint based background checks has declined.

	Subtotal	**1,517.4**	**1,110.3**	**111.1**	**276.6**	**19.4**	**0.0**	**0.0**	**0.0**	**8**	**0**	**1**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2											

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.: $-2.2

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

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY 2012 Personal Services increases												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.1										
1007 I/A Rcpts		9.0										

This change record includes the following personal services increases:
: $36.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $4.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : $11.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: $3.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: $2.4

Non-Covered Employees FY 12 COLA increases
: $11.0

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $1.5

Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		-9.0										

The Commissioner's Office receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.

	Totals	**1,551.3**	**1,144.2**	**111.1**	**276.6**	**19.4**	**0.0**	**0.0**	**0.0**	**8**	**0**	**1**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

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
12-0001	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		122,640	0	0	60,215	182,855	182,855
12-0002	Exec Secretary II	FT	A	XE	Anchorage	AA	14F / J	12.0		50,838	1,400	0	34,146	86,384	75,249
12-0008	Dep Commissioner	FT	A	XE	Anchorage	AA	28F / J	12.0		121,014	3,183	0	59,703	183,900	160,195
12-0085	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23F / J	12.0		93,753	2,581	0	50,307	146,641	127,739
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23E / F	12.0		91,608	2,522	0	49,500	143,630	125,116
12-1240	Admin Investigator II - DPS	FT	A	SS	Anchorage	500	22C / D	12.0		78,666	0	8,941	48,137	135,744	84,677
12-3162	Administrative Assistant II	FT	A	GP	Juneau	102	14J / K	12.0		55,501	0	0	36,522	92,023	80,161
12-4411	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21B / C	12.0		70,784	0	7,949	45,271	124,004	0
12-T004	DPS Homeland Security Proj Cor	NP	N	XE	Anchorage	AA	18A	12.0		55,284	1,279	0	23,657	80,220	71,556

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	740,088
Total COLA:	10,965
Total Premium Pay::	16,890
Total Benefits:	407,458
Total Pre-Vacancy:	1,175,401
Minus Vacancy Adjustment of 2.65%:	(31,201)
Total Post-Vacancy:	1,144,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,144,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	907,549	883,458	77.21%
1007 Inter-Agency Receipts	267,852	260,742	22.79%
Total PCN Funding:	**1,175,401**	**1,144,200**	**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: Commissioner's Office (523)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	107.0	111.1	111.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**107.0**	**111.1**	**111.1**
72110	Employee Travel (Instate)		In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	86.1	91.1	91.1
72400	Out Of State Travel		Travel to participate in national law enforcement conferences.	20.9	20.0	20.0

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	281.4	276.6	276.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**281.4**	**276.6**	**276.6**
73025	Education Services		Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	7.3	6.0	6.0
73050	Financial Services		Management consulting; penalties; fines.	4.7	0.0	0.0
73075	Legal & Judicial Svc		Hearing and mediation.	1.7	0.0	0.0
73154	Software Licensing		Microsoft Exchange.	1.7	1.7	1.7
73156	Telecommunication		Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular charges for commissioner and senior staff.	11.1	11.6	11.6
73225	Delivery Services		Freight, courier service, and postage.	7.3	6.0	6.0
73450	Advertising & Promos		Advertising and promotions.	12.1	0.0	0.0
73650	Struc/Infstruct/Land		Custodial services.	1.6	1.5	1.5
73675	Equipment/Machinery		Miscellaneous office equipment repair costs (including copier rental/maintenance).	0.9	1.0	1.0
73750	Other Services (Non IA Svcs)		Printing charges for training class materials.	1.8	1.0	1.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	0.3	0.2	0.3
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN services.	11.0	9.9	9.9
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS computer services EPR.	4.0	4.9	4.9
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	9.1	6.5	6.5

Line Item Detail
Department of Public Safety
Services

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**281.4**	**276.6**	**276.6**
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX telecommunication services.	10.8	10.4	10.4
73808	Building Maintenance	Central Region Facilities	Building and yard maintenance at Anchorage headquarters.	1.8	2.4	2.4
73809	Mail	Central Mail	RSA for central mail services.	0.4	0.3	0.3
73809	Mail	AST Detachments	RSA for DPS Anchorage headquarters mailroom support.	0.4	0.5	0.5
73811	Building Leases	Leases	Juneau headquarters rent.	11.2	10.9	10.9
73812	Legal	Commissioner's Office	RSA for legal services cost allocation.	0.0	1.7	1.7
73812	Legal	Criminal Justice Litigation	RSA for legal services.	170.7	184.0	182.9
73814	Insurance	Risk Management	RSA for risk management.	4.0	4.1	4.1
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.5	0.5	0.5
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	4.3	4.4	4.4
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	2.4	3.0	3.5
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles paid through the Highway Working Capital Fund.	0.2	2.5	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	0.0	1.5	1.5

Line Item Detail
Department of Public Safety
Commodities

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	34.9	19.4	19.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**34.9**	**19.4**	**19.4**
74200	Business	Office supplies, educational training supplies, subscriptions, service pins, and computer supplies.	26.1	15.5	15.5
74480	Household & Instit.	Food, protective detail badges, non-food supplies.	8.5	3.6	3.6
74600	Safety (Commodities)	Firearms and ammunition.	0.3	0.3	0.3

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		12830111	11100	0.0	4.2	4.2
	Unallocated interagency receipt authority available for unanticipated commissioner's office services.						
59120	Public Safety	ABC Board	12837001	11100	2.3	1.3	1.3
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Administrative Services	12837001	11100	5.7	3.5	3.5
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12837001	11100	5.0	2.4	2.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Fire Standards Council	12837001	11100	0.4	0.2	0.2
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Police Standards Council	12837001	11100	0.4	0.5	0.5
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12837001	11100	0.7	0.3	0.3
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Wildlife Troopers Investigati	12837001	11100	2.1	0.9	0.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety	AK W-life Troopers Aircraft Sect	12837001	11100	3.7	1.7	1.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Director's Of	12837001	11100	0.7	0.3	0.3
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Marine Enforc	12837001	11100	4.5	1.7	1.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12837001	11100	10.9	4.4	4.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12837001	11100	6.0	4.5	4.5
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Wildlife Troopers	12837001	11100	33.9	13.4	13.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	APSIN	12837001	11100	5.5	2.9	2.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12837001	11100	86.5	33.9	33.9

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12837001	11100	1.6	0.9	0.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire and Life Safety Operations	12837001	11100	4.7	2.4	2.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12837001	11100	17.4	9.4	9.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12837001	11100	8.7	4.7	4.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12837001	11100	4.4	2.4	2.4
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Special Projects	12837001	11100	12.3	4.7	4.7
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12837001	11100	3.4	1.3	1.3
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety	Training and Education Bureau	12837001	11100	1.6	0.9	0.9
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12837001	11100	0.5	0.2	0.2
	RSA from various DPS components for services provided by the Commissioner's Office (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	ABC Board	12837002	11100	0.0	2.1	2.1
	RSA for Office of Professional Standards.						
59120	Public Safety	Administrative Services	12837002	11100	0.0	5.8	5.8
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12837002	11100	0.0	4.0	4.0
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Bureau of Judicial Svcs	12837002	11100	0.0	15.4	15.4
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Fire Standards Council	12837002	11100	0.0	0.4	0.4
	RSA for Office of Professional Standards.						
59120	Public Safety	AK Police Standards Council	12837002	11100	0.0	0.8	0.8
	RSA for Office of Professional Standards.						
59120	Public Safety	AK ST Troopers Director's Office	12837002	11100	0.0	0.6	0.6
	RSA for Office of Professional Standards.						

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety RSA for Office of Professional Standards.	AK Wildlife Troopers Investigati	12837002	11100	0.0	1.5	1.5
59120	Public Safety RSA for Office of Professional Standards.	AK W-life Troopers Aircraft Sect	12837002	11100	0.0	2.8	2.8
59120	Public Safety RSA for Office of Professional Standards.	AK W-life Troopers Director's Of	12837002	11100	0.0	0.6	0.6
59120	Public Safety RSA for Office of Professional Standards.	AK W-life Troopers Marine Enforc	12837002	11100	0.0	2.8	2.8
59120	Public Safety RSA for Office of Professional Standards.	Alaska Bureau of Investigation	12837002	11100	0.0	7.2	7.2
59120	Public Safety RSA for Office of Professional Standards.	Alaska Criminal Records and ID	12837002	11100	0.0	7.3	7.3
59120	Public Safety RSA for Office of Professional Standards.	Alaska Wildlife Troopers	12837002	11100	0.0	22.0	22.0
59120	Public Safety RSA for Office of Professional Standards.	APSIN	12837002	11100	0.0	4.7	4.7
59120	Public Safety RSA for Office of Professional Standards.	AST Detachments	12837002	11100	0.0	55.7	55.7
59120	Public Safety RSA for Office of Professional Standards.	Commissioner's Office	12837002	11100	0.0	1.5	1.5

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety RSA for Office of Professional Standards.	Domestic Viol/Sexual Assault	12837002	11100	0.0	1.5	1.5
59120	Public Safety RSA for Office of Professional Standards.	Fire Prevention Operations	12837002	11100	0.0	4.0	4.0
59120	Public Safety RSA for Office of Professional Standards.	Laboratory Services	12837002	11100	0.0	7.7	7.7
59120	Public Safety RSA for Office of Professional Standards.	Narcotics Task Force	12837002	11100	0.0	4.0	4.0
59120	Public Safety RSA for Office of Professional Standards.	Special Projects	12837002	11100	0.0	7.7	7.7
59120	Public Safety RSA for Office of Professional Standards.	Training Academy	12837002	11100	0.0	2.1	2.1
59120	Public Safety RSA for Office of Professional Standards.	Training and Education Bureau	12837002	11100	0.0	1.5	1.5
59120	Public Safety RSA for Office of Professional Standards.	VPSO Support	12837002	11100	0.0	0.4	0.4
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	ABC Board	12837003	11100	0.0	2.3	2.3
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's	Administrative Services	12837003	11100	0.0	6.6	6.6

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Bureau of Alcohol and Drug	12837003	11100	0.0	4.5	4.5
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Bureau of Judicial Svcs	12837003	11100	0.0	17.4	17.4
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Fire Standards Council	12837003	11100	0.0	0.4	0.4
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK ST Troopers Director's Office	12837003	11100	0.0	0.6	0.6
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK Wildlife Troopers Investigati	12837003	11100	0.0	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Aircraft Sect	12837003	11100	0.0	3.2	3.2
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Director's Of	12837003	11100	0.0	0.6	0.6

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AK W-life Troopers Marine Enforc	12837003	11100	0.0	3.1	3.1
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Bureau of Investigation	12837003	11100	0.0	8.1	8.1
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Criminal Records and ID	12837003	11100	0.0	8.3	8.3
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Alaska Wildlife Troopers	12837003	11100	0.0	24.8	24.8
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	APSIN	12837003	11100	0.0	5.3	5.3
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	AST Detachments	12837003	11100	0.0	62.8	62.8
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Commissioner's Office	12837003	11100	0.0	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's	Domestic Viol/Sexual Assault	12837003	11100	0.0	1.7	1.7

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Office.						
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Fire and Life Safety Operations	12837003	11100	0.0	4.5	4.5
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Laboratory Services	12837003	11100	0.0	8.7	8.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Narcotics Task Force	12837003	11100	0.0	4.5	4.5
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Special Projects	12837003	11100	0.0	8.6	8.6
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Training Academy	12837003	11100	0.0	2.3	2.3
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	Training and Education Bureau	12837003	11100	0.0	1.7	1.7
59120	Public Safety RSA with various DPS components for Criminal Division legal services funded through the Commissioner's Office.	VPSO Support	12837003	11100	0.0	0.4	0.4

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety	ABC Board	12838001	11100	0.6	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Administrative Services	12838001	11100	1.8	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12838001	11100	1.0	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Bureau of Judicial Svcs	12838001	11100	4.5	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Fire Standards Council	12838001	11100	0.1	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK ST Troopers Director's Office	12838001	11100	0.2	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK Wildlife Troopers Investigati	12838001	11100	0.5	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK W-life Troopers Aircraft Sect	12838001	11100	0.9	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the						

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Commissioner's Office.						
59120	Public Safety	AK W-life Troopers Director's Of	12838001	11100	0.2	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AK W-life Troopers Marine Enforc	12838001	11100	0.9	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Alaska Bureau of Investigation	12838001	11100	2.3	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Alaska Criminal Records and ID	12838001	11100	2.3	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Alaska Wildlife Troopers	12838001	11100	6.8	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	APSIN	12838001	11100	1.3	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	AST Detachments	12838001	11100	17.6	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety	Commissioner's Office	12838001	11100	0.4	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office. AKSAS automatic year-end system lapse adjustment to account for undercollection of revenues not allocated back to components offset in this component.						
59120	Public Safety	Domestic Viol/Sexual Assault	12838001	11100	0.5	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Fire and Life Safety Operations	12838001	11100	1.2	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Laboratory Services	12838001	11100	2.5	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Narcotics Task Force	12838001	11100	0.9	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Special Projects	12838001	11100	2.0	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Training Academy	12838001	11100	0.7	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Training and Education Bureau	12838001	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	518.0	450.9	450.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	VPSO Support	12838001	11100	0.1	0.0	0.0
	Unbudgeted RSA from various DPS components for Criminal Division legal services funded through the Commissioner's Office.						
59120	Public Safety	Alaska Wildlife Troopers	12838002	11100	45.8	0.0	0.0
	Unbudgeted RSA for the Office of Professional Standards.						
59120	Public Safety	AST Detachments	12838002	11100	199.5	0.0	0.0
	Unbudgeted RSA for the Office of Professional Standards.						

Inter-Agency Services
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.3	0.2	0.3
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN services.	Intra-dept	APSIN	11.0	9.9	9.9
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	4.0	4.9	4.9
			73805 IT-Non-Telecommnctns subtotal:		**15.3**	**15.0**	**15.1**
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	9.1	6.5	6.5
73806	IT-Telecommunication	RSA for PBX telecommunication services.	Inter-dept	Enterprise Technology Services	10.8	10.4	10.4
			73806 IT-Telecommunication subtotal:		**19.9**	**16.9**	**16.9**
73808	Building Maintenance	Building and yard maintenance at Anchorage headquarters.	Inter-dept	Central Region Facilities	1.8	2.4	2.4
			73808 Building Maintenance subtotal:		**1.8**	**2.4**	**2.4**
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.4	0.3	0.3
73809	Mail	RSA for DPS Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.4	0.5	0.5
			73809 Mail subtotal:		**0.8**	**0.8**	**0.8**
73811	Building Leases	Juneau headquarters rent.	Inter-dept	Leases	11.2	10.9	10.9
			73811 Building Leases subtotal:		**11.2**	**10.9**	**10.9**
73812	Legal	RSA for legal services cost allocation.	Intra-dept	Commissioner's Office	0.0	1.7	1.7
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	170.7	184.0	182.9
			73812 Legal subtotal:		**170.7**	**185.7**	**184.6**
73814	Insurance	RSA for risk management.	Inter-dept	Risk Management	4.0	4.1	4.1
			73814 Insurance subtotal:		**4.0**	**4.1**	**4.1**
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.5	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	4.3	4.4	4.4
			73815 Financial subtotal:		**4.8**	**4.9**	**4.9**
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for commissioner's and deputy commissioner's vehicles paid through the Highway Working Capital Fund.	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.2	2.5	3.0
			73848 State Equip Fleet subtotal:		**0.2**	**2.5**	**3.0**
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	1.5	1.5

Inter-Agency Services
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.0**	**1.5**	**1.5**
			Commissioner's Office total:	**228.8**	**244.8**	**244.3**
			Grand Total:	**228.8**	**244.8**	**244.3**

Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Core Services

- Provide law enforcement training to state troopers, state fire marshals, state park rangers, state airport police, municipal police officers, village public safety officers and court services officers.

Results at a Glance

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

END RESULT A: Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

- Academy GPA for FY2010 was 92%

Status of Strategies to Achieve End Result

- FY2010 class average physical fitness score was 94%

Major Activities to Advance Strategies

- Continuing education for instructors
- Increase scenario based training
- Maintain accreditation through University of Alaska and Veterans Administration to ensure college credit is maintained
- Continue to meet or exceed minimum APSC standards for basic officer training
- Invest in newest equipment and facilities
- Provide basic Alaska Law Enforcement Training (ALET) academy
- Provide Village Public Safety Officer (VPSO)/Village Police Officer (VPO) academies
- Provide in-service training to DPS
- Provide instructor training in law enforcement subjects such as firearms, defensive tactics, and domestic violence
- Provide search and rescue (SAR) training
- Provide boater safety training
- Provide court services officer training
- Provide outdoor survival training
- Maintain training record database
- Ensure quality testing continues to evaluate knowledge and performance in all subjects
- Design and institute individualized physical fitness training programs
- Instruct students in maintenance of healthy lifestyles
- Maintain state of the art fitness equipment and weight room
- Track, evaluate, and work towards reducing injuries
- Continue cost saving methods such as was done with recruit uniforms to hold down operating expenses
- Produce classroom materials in-house
- Decrease use of paper by converting lesson plans to digital format

Key Component Challenges

In-service training is essential to maintain proficiency of incumbent troopers and court services officers, to update the latest law enforcement techniques and train on new equipment, as well as reduce state liability related to employee performance deficiencies. Maintaining the highest level of training for law enforcement professionals within the state of Alaska remains a challenge, but is one that is essential in providing basic public services to its citizens.

The goals of the Training Academy are to:

Provide basic Alaska Police Standards Council (APSC) certified ALET police training (15-week session, twice per year) for up to:

50 Municipal police officers
33 Alaska State Troopers

2 Alaska Deputy Fire Marshals
4 University of Alaska Southeast students
10 Airport fire and police officers
2 Department of Natural Resources park rangers

Provide basic law enforcement training (10-week session, once per year) to:
20 Village Public Safety Officers

Provide post-ALET trooper-specific training (3-week session, twice per year) to:
20 Alaska State Troopers

Provide Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
10 Municipal police officers

Host on-site and provide instructor support for Alaska State Trooper in-service (1-week session, eight times per year) to:
163 Alaska State Troopers

Host on-site and provide assistance to other agencies specializing in law enforcement training sessions or courses specific to the needs of Alaska. This would include Alaska Marine Safety Education Association training as well as being available to host other courses such as Kaminski and Associates Field Training Officer School.

Significant Changes in Results to be Delivered in FY2012

With increased recruiting efforts from within the state of Alaska as well as from the lower 48 states, it is foreseeable that the Public Safety Academy's recruit class numbers will continue to increase and/or at least hold steady. This will result in more law enforcement officers being trained at the facility and being able to return to their communities professionally trained, prepared, and ready to serve.

Major Component Accomplishments in 2010

Provided basic police training (15-week session, twice per year) to:
16 Municipal police officers
25 Alaska State Troopers
3 Airport police and fire officers
1 Department of Natural Resources Park Ranger
2 University of Southeast Alaska self pay students

Provided lateral certification training (4-week session twice per year) to:
5 Alaska State Troopers

Provided post-ALET trooper-specific training (3-week session, twice per year) to:
32 Alaska State Troopers

Provided Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
18 Municipal police officers

Provided instructor support at Alaska State Trooper in-service (1-week session) to:
111 Alaska State Troopers

Provided basic law enforcement training (10-week session, once per year) to:
12 Village Public Safety Officers

Hosted on-site the Alaska Marine Safety Education Association (1-week session, once per year) to:
17 Attendees

Hosted on-site the Alaska Marine Safety Education Association Hull Inspection (1-week session, once per year) to:
19 Attendees

Provided firearms instructor training (1-week session, once per year) to:
21 Alaska State Troopers

Provided instructor training (3-week session, twice per year) to:
7 Court Services Officers

Provided firearms training (1-week session, once per year) to:
4 US Army Officers

Provided building search training to (2-day session, once per year) to:
8 Sitka Police Officers

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)
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)
Training (AS 44.41.020(a))

Contact Information

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Training Academy
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,405.3	1,383.0	1,520.0
72000 Travel	175.4	246.9	175.9
73000 Services	351.6	498.6	494.1
74000 Commodities	419.5	197.6	197.6
75000 Capital Outlay	18.1	51.5	21.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,369.9**	**2,377.6**	**2,409.1**
Funding Sources:			
1004 General Fund Receipts	1,742.2	1,689.0	1,706.7
1005 General Fund/Program Receipts	3.0	19.3	19.3
1007 Inter-Agency Receipts	624.7	669.3	683.1
Funding Totals	**2,369.9**	**2,377.6**	**2,409.1**

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				
Interagency Receipts	51015	624.7	669.3	683.1
General Fund Program Receipts	51060	3.0	19.3	19.3
Restricted Total		**627.7**	**688.6**	**702.4**
Total Estimated Revenues		**627.7**	**688.6**	**702.4**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,689.0**	**19.3**	**669.3**	**0.0**	**2,377.6**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-4.5	0.0	0.0	0.0	-4.5
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.7	0.0	0.0	0.0	-2.7
-FY 2012 Personal Services increases	24.9	0.0	13.8	0.0	38.7
FY2012 Governor	**1,706.7**	**19.3**	**683.1**	**0.0**	**2,409.1**

Training Academy
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	12	12	Annual Salaries	857,431
Part-time	0	0	COLA	1,997
Nonpermanent	0	0	Premium Pay	165,176
			Annual Benefits	554,425
			Less 3.74% Vacancy Factor	(59,029)
			Lump Sum Premium Pay	0
Totals	**12**	**12**	**Total Personal Services**	**1,520,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	5	5
Lieutenant, AK State Troopers	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Prog Coordinator	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	**0**	**0**	**0**	**12**	**12**

Component Detail All Funds
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,405.3	1,403.0	1,403.0	1,383.0	1,520.0	137.0	9.9%
72000 Travel	175.4	246.9	246.9	246.9	175.9	-71.0	-28.8%
73000 Services	351.6	494.1	498.6	498.6	494.1	-4.5	-0.9%
74000 Commodities	419.5	177.6	177.6	197.6	197.6	0.0	0.0%
75000 Capital Outlay	18.1	51.5	51.5	51.5	21.5	-30.0	-58.3%
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	**2,369.9**	**2,373.1**	**2,377.6**	**2,377.6**	**2,409.1**	**31.5**	**1.3%**
Fund Sources:							
1004 Gen Fund	1,742.2	1,684.5	1,689.0	1,689.0	1,706.7	17.7	1.0%
1005 GF/Prgm	3.0	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts	624.7	669.3	669.3	669.3	683.1	13.8	2.1%
Unrestricted General (UGF)	**1,742.2**	**1,684.5**	**1,689.0**	**1,689.0**	**1,706.7**	**17.7**	**1.0%**
Designated General (DGF)	**3.0**	**19.3**	**19.3**	**19.3**	**19.3**	**0.0**	**0.0%**
Other Funds	**624.7**	**669.3**	**669.3**	**669.3**	**683.1**	**13.8**	**2.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	12	12	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: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,373.1	1,403.0	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
1004 Gen Fund	1,684.5											
1005 GF/Prgm	19.3											
1007 I/A Rcpts	669.3											
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5											

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	**2,377.6**	**1,403.0**	**246.9**	**498.6**	**177.6**	**51.5**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210096 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	-20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0

After adjusting staffing to reflect workload, personal services authorization is higher than the anticipated level needed for the year. This change record decreases the personal services line and moves the authority to the supply line to cover anticipated increased training needs.

ADN 1210114 PCN 05-1786 Program Coordinator from Department of Education and Early Development												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PROJECT MANAGER FOR LAW ENFORCEMENT CADET CORPS PROGRAM

The departments of Public Safety, Education and Early Development, Labor, and Military and Veterans Affairs are combining resources to form the Law Enforcement Cadet Corps (LECC) at Mt. Edgecumbe High School. The LECC is a volunteer youth program aimed at providing high school students from rural areas an opportunity to learn about potential careers in the law enforcement, armed services, National Guard, and search and rescue through a structured program.

The Department of Public Safety will provide technical expertise, interaction with Academy staff, and use of Academy facilities to enhance the experience. Funding for uniforms, supplies, and a coordinator salary for the program will be provided for in FY2011 by the Department of Labor though an unbudgeted

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

reimbursable services agreement. The Department of Education and Early Development will provide a position to serve as the program manager, as well as provide the interface for Mt. Edgecumbe High School by coordinating with school administrative staff on scheduling, keeping the school abreast of student progress, making sure waivers and consents are in place, as well as other similar duties as necessary.

This change record transfers PCN 05-1786 from Education and Early Development to Public Safety to serve as the LECC project manager.

ADN 1210115 Reassign Law Enforcement Cadet Corps Program Manager from Juneau to Sitka

	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

A previous change record transfers PCN 05-1786 from the Department of Education and Early Development (DEED) to Public Safety to serve as project manager for the new Law Enforcement Cadet Corps (LECC) program. This PCN was assigned to Juneau while at DEED. The new LECC program is occurring at the Sitka law enforcement training academy. This change record transfers the position's duty station to Sitka.

	Subtotal	**2,377.6**	**1,383.0**	**246.9**	**498.6**	**197.6**	**51.5**	**0.0**	**0.0**	**12**	**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	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										

This reverses the one-time fuel funding from August 2010.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										

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.: $-2.7

FY 2012 Personal Services increases

	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
1007 I/A Rcpts		13.8										

This change record includes the following personal services increases:
: $38.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $7.4

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.8

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

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : $4.7												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : $1.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : $2.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $12.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : $6.5												
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	101.0	-71.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
After adjusting staffing and overtime to reflect workload, personal services authorization requires additional funding. This change record moves funding from the travel and equipment lines. The funds are available due to a decrease in anticipated travel for instructors and trainees during FY2012. Since FY2010, Alaska State Trooper in-service training students' airfare is funded by their respective units. Equipment purchases were lower in FY2010 and are projected to be at a similar level for FY2011 and FY2012.												
	Totals	**2,409.1**	**1,520.0**	**175.9**	**494.1**	**197.6**	**21.5**	**0.0**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Training Academy (524)
RDU: Statewide Support (165)

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
05-1786	Prog Coordinator	FT	A	GP	Sitka	205	20A / B	12.0		66,212	0	0	40,555	106,767	0
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1B	54L	12.0		54,659	1,997	3,363	36,851	96,870	96,870
12-0097	Lieutenant, AK State Troopers	FT	P	SS	Sitka	105	23K	12.0		113,106	0	810	57,609	171,525	171,525
12-0098	Corporal PS	FT	P	AA	Sitka	1C	77J / K	12.0		90,602	0	15,294	52,936	158,832	158,832
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10F / G	12.0		40,344	0	1,551	31,398	73,293	73,293
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14F / G	12.0		52,956	0	529	35,762	89,247	89,247
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8F / G	12.0		35,772	0	1,375	29,610	66,757	66,757
12-1090	Corporal PS	FT	P	AA	Sitka	1C	77D / E	12.0		78,196	0	32,489	54,502	165,187	165,187
12-1103	Sergeant PS	FT	P	AA	Sitka	1C	78E	12.0		90,216	0	19,582	54,222	164,020	164,020
12-1174	Corporal PS	FT	P	AA	Sitka	1C	77F / J	12.0		82,007	0	33,443	56,004	171,454	171,454
12-1306	Corporal PS	FT	P	AA	Sitka	1C	77E / F	12.0		81,127	0	29,925	54,618	165,670	165,670
12-1885	Corporal PS	FT	P	AA	Sitka	1C	77A / B	12.0		72,234	0	26,815	50,358	149,407	149,407

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	857,431
Total COLA:	1,997
Total Premium Pay::	165,176
Total Benefits:	554,425
Total Pre-Vacancy:	1,579,029
Minus Vacancy Adjustment of 3.74%:	(59,029)
Total Post-Vacancy:	1,520,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,520,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,472,262	1,417,224	93.24%
1007 Inter-Agency Receipts	106,767	102,776	6.76%
Total PCN Funding:	**1,579,029**	**1,520,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	175.4	246.9	175.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**175.4**	**246.9**	**175.9**
72110	Employee Travel (Instate)		Travel for department instructors to provide in-state training and administrative travel for academy staff.	102.7	136.9	102.0
72120	Nonemployee Travel (Instate Travel)		Travel costs for non-employee instructors to provide training at the academy.	36.8	50.0	35.0
72410	Employee Travel (Out of state)		Travel for department trainers to represent the state at the State and Provincial Police Academy Directors and American Society of Law Enforcement Trainers conferences, for advanced instructor certification, and instruction upgrades.	28.9	50.0	28.9
72420	Nonemployee Travel (Out of state Emp)		Travel for guest instructors that live outside Alaska.	7.0	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	351.6	498.6	494.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**351.6**	**498.6**	**494.1**
73025	Education Services		Conference registration fees.	13.9	13.8	13.8
73150	Information Technlgy		Software licenses and maintenance.	0.0	2.0	2.0
73154	Software Licensing		Microsoft Exchange.	2.6	2.6	2.6
73156	Telecommunication		Telephone toll costs, monthly charges, and cellular phones.	14.9	21.9	21.9
73225	Delivery Services		Freight and postage charges for shipment of law enforcement and training materials.	3.0	12.0	12.0
73228	Postage		Postage.	6.0	6.5	6.5
73525	Utilities		Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	59.8	60.0	60.0
73650	Struc/Infstruct/Land		Repairs to structure and grounds maintenance.	25.1	151.2	146.7
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair and maintenance costs for vehicle and office equipment - vendor. (State equipment fleet maintenance services not available in Sitka.)	20.3	15.0	15.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Lease/purchase of copier equipment.	9.2	27.3	27.3
73750	Other Services (Non IA Svcs)		Laundry.	1.7	9.0	9.0
73757	Honorariums/Stipend		Fees paid to contract employees providing training at the academy.	43.3	34.0	34.0
73766	Transport Services		Bus transportation of academy students for meals.	30.0	40.5	40.5
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	14.7	13.6	13.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.4	0.3	0.3
73805	IT-Non-Telecommnctns	Enterprise Technology	RSA for ETS mainframe services.	11.7	8.5	8.5

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**351.6**	**498.6**	**494.1**
		Services				
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS computer services EPR.	6.9	6.7	6.7
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	10.5	9.0	9.0
73809	Mail	Central Mail	RSA for central mail services.	0.5	0.5	0.5
73812	Legal	Commissioner's Office	RSA for legal services.	2.6	2.3	2.3
73814	Insurance	Risk Management	RSA for risk management property insurance.	9.4	11.1	11.1
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	7.4	7.5	7.5
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.6	0.6	0.6
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.4	1.5	1.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	2.7	5.0	5.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	52.9	34.0	34.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Office of Professional Standards.	0.0	2.1	2.1

Line Item Detail
Department of Public Safety
Commodities

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	419.5	197.6	197.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**419.5**	**197.6**	**197.6**
74200	Business		Office, computer, and training supplies consumed by staff and recruits.	57.0	57.0	57.0
74480	Household & Instit.		Food for trainees provided by local vendors. Uniforms, blankets, bedding, soap, janitorial supplies.	271.5	33.4	39.4
74520	Scientific & Medical		Specialized supplies for training students in fingerprinting and evidence collection.	3.6	5.0	5.0
74600	Safety (Commodities)		Ammunition, practice handguns, shotguns, dive suits, float suits, instructor uniforms, first aid supplies, targets, holsters, batons, and audio/visual supplies.	58.1	72.2	72.2
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and miscellaneous hardware.	29.3	30.0	24.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Training Academy (524)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	18.1	51.5	21.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**18.1**	**51.5**	**21.5**
75700	Equipment		Replacement computers, law enforcement equipment, and training equipment.	18.1	51.5	21.5

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	624.7	669.3	683.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		1284XXXX	11100	8.7	13.7	27.5
	Unallocated interagency receipt authority available for training revenues associated with an increase in students.						
59100	Natural Resources	Parks Management	12847111	11100	0.0	0.0	0.0
	RSA from Department of Natural Resources for law enforcement training for a Division of Forestry employee.						
59120	Public Safety	VPSO Support	12847004	11100	98.5	44.6	44.6
	RSA from the Alaska State Troopers for Village Public Safety Officer (VPSO) law enforcement training.						
59120	Public Safety	AK Police Standards Council	12847005	11100	19.0	13.0	13.0
	RSA from the Alaska Police Standards Council for recertification courses.						
59120	Public Safety	AST Detachments	12847112	11100	29.0	0.0	0.0
	Law enforcement training for nine Alaska State Troopers during the spring Alaska Law Enforcement Training (ALET) class. These troopers were lateral hires from other agencies.						
59450	University Of Alaska	Sitka Campus	12847001	11100	269.6	298.0	298.0
	RSA from the University of Alaska Southeast for fall Alaska Law Enforcement Training (ALET) academy.						
59450	University Of Alaska	Sitka Campus	12847002	11100	199.9	300.0	300.0
	RSA from the University of Alaska Southeast for spring ALET.						

Restricted Revenue Detail
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	3.0	19.3	19.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		12843630	11100	3.0	19.3	19.3
	Revenues from training provided to non-state law enforcement entities.						

Inter-Agency Services
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	14.7	13.6	13.6
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.3	0.3
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	11.7	8.5	8.5
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	6.9	6.7	6.7
			73805 IT-Non-Telecommnctns subtotal:		**33.7**	**29.1**	**29.1**
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	10.5	9.0	9.0
			73806 IT-Telecommunication subtotal:		**10.5**	**9.0**	**9.0**
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.5	0.5	0.5
				73809 Mail subtotal:	**0.5**	**0.5**	**0.5**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	2.6	2.3	2.3
				73812 Legal subtotal:	**2.6**	**2.3**	**2.3**
73814	Insurance	RSA for risk management property insurance.	Inter-dept	Risk Management	9.4	11.1	11.1
				73814 Insurance subtotal:	**9.4**	**11.1**	**11.1**
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	7.4	7.5	7.5
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.6	0.6	0.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.4	1.5	1.5
				73815 Financial subtotal:	**9.4**	**9.6**	**9.6**
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	52.9	34.0	34.0
				73848 State Equip Fleet subtotal:	**52.9**	**34.0**	**34.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	2.1	2.1
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.0**	**2.1**	**2.1**
				Training Academy total:	**119.1**	**97.8**	**97.8**
				Grand Total:	**119.1**	**97.8**	**97.8**

Component: Administrative Services

Contribution to Department's Mission

Provide centralized administrative support services to department programs.

Core Services

- Centralized services in the areas of budget, finance, procurement, facilities maintenance, cost allocation plans, federal grant oversight, collection of federal and other revenue, and state travel office support.
- Designated Ethics Supervisor for department.
- Liaison for interdepartmental contact with Office of Management and Budget, Department of Administration, and other agencies on budget, fiscal, procurement, personnel, and other management issues.
- Liaison with the legislature on budget development.

Key Component Challenges

Improving the condition of department facilities is an on-going issue. Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed.

Maintaining acceptable levels of administrative support for the department is becoming increasingly challenging as direct public service positions are added, especially rural positions.

Significant Changes in Results to be Delivered in FY2012

The division expects to finish acquiring land in Sitka for use an emergency vehicle operations course for the Public Safety Academy and substantially complete preliminary design work.

In 2011, division staff will plan and deliver training at one or more events for all departmental administrative staff. The last administrative training conference took place in 2006. This event will focus on fiscal, grants, and procurement policies, procedures, and legal requirements.

Major Component Accomplishments in 2010

Working with the Department of Transportation and Public Facilities and a contracted engineering company, completed a comprehensive engineering assessment of the Public Safety Academy in Sitka and trooper detachment facilities in Fairbanks, Soldotna, and Bethel.

Statutory and Regulatory Authority

Executive Budget Act (AS 37.07)
Fiscal Procedures Act (AS 37.05)
State Procurement Code (AS 36.30 and 2 AAC 12)

Contact Information

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Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,194.6	2,710.6	2,919.8
72000 Travel	40.8	23.7	23.7
73000 Services	1,041.1	1,099.1	1,099.1
74000 Commodities	69.6	73.8	73.8
75000 Capital Outlay	0.0	2.0	2.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,346.1**	**3,909.2**	**4,118.4**
Funding Sources:			
1004 General Fund Receipts	2,669.5	2,993.4	3,097.6
1007 Inter-Agency Receipts	676.6	915.8	1,020.8
Funding Totals	**3,346.1**	**3,909.2**	**4,118.4**

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				
Interagency Receipts	51015	676.6	915.8	1,020.8
Restricted Total		**676.6**	**915.8**	**1,020.8**
Total Estimated Revenues		**676.6**	**915.8**	**1,020.8**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,993.4**	**0.0**	**915.8**	**0.0**	**3,909.2**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-15.4	0.0	0.0	0.0	-15.4
-FY 2012 Personal Services increases	82.3	0.0	37.3	0.0	119.6
-Correct Unrealizable Fund Sources for Personal Services Increases	37.3	0.0	-37.3	0.0	0.0
Proposed budget increases:					
-Increase interagency authority for CDVSA administrative support	0.0	0.0	105.0	0.0	105.0
FY2012 Governor	**3,097.6**	**0.0**	**1,020.8**	**0.0**	**4,118.4**

Administrative Services
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	32	32
Part-time	0	0
Nonpermanent	0	0
Totals	**32**	**32**

Personal Services Costs	
Annual Salaries	1,887,734
COLA	6,885
Premium Pay	0
Annual Benefits	1,203,135
Less 5.74% Vacancy Factor	(177,954)
Lump Sum Premium Pay	0
Total Personal Services	**2,919,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Clerk	5	0	2	0	7
Accounting Tech I	1	0	1	0	2
Accounting Tech II	1	0	1	0	2
Accounting Tech III	1	0	1	0	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Building Mgmt Specialist	1	0	0	0	1
Division Director	0	0	1	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Regulations Spec I	0	0	1	0	1
Stock & Parts Svcs Journey I	2	0	0	0	2
Totals	**20**	**0**	**12**	**0**	**32**

Component Detail All Funds
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,194.6	2,707.5	2,710.6	2,710.6	2,919.8	209.2	7.7%
72000 Travel	40.8	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	1,041.1	1,099.1	1,099.1	1,099.1	1,099.1	0.0	0.0%
74000 Commodities	69.6	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,346.1**	**3,906.1**	**3,909.2**	**3,909.2**	**4,118.4**	**209.2**	**5.4%**
Fund Sources:							
1004 Gen Fund	2,669.5	2,990.3	2,993.4	2,993.4	3,097.6	104.2	3.5%
1007 I/A Rcpts	676.6	915.8	915.8	915.8	1,020.8	105.0	11.5%
Unrestricted General (UGF)	**2,669.5**	**2,990.3**	**2,993.4**	**2,993.4**	**3,097.6**	**104.2**	**3.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**676.6**	**915.8**	**915.8**	**915.8**	**1,020.8**	**105.0**	**11.5%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	31	31	31	32	32	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: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,906.1	2,707.5	23.7	1,099.1	73.8	2.0	0.0	0.0	31	0	0
1004 Gen Fund	2,990.3											
1007 I/A Rcpts	915.8											
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1											
	Subtotal	**3,909.2**	**2,710.6**	**23.7**	**1,099.1**	**73.8**	**2.0**	**0.0**	**0.0**	**31**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210130 Consolidate fiscal operations in Administrative Services (CDVSA)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Departmental administrative services, including budgeting, accounting, grants management, and procurement are consolidated in the Division of Administrative Services and have for years been provided to all divisions in the department except the Council on Domestic Violence and Sexual Assault (CDVSA). This change record reflects the transfer of an Administrative Officer I position from CDVSA to the Division of Administrative Services. This transfer will ensure a more effective, efficient, and consistent provision of these administrative services within CDVSA and the department. Funding for the position will be provided through a reimbursable services agreement between CDVSA and the Division of Administrative Services.

	Subtotal	**3,909.2**	**2,710.6**	**23.7**	**1,099.1**	**73.8**	**2.0**	**0.0**	**0.0**	**32**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.4											

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.: $-15.4

FY 2012 Personal Services increases												
	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	82.3											
1007 I/A Rcpts	37.3											

This change record includes the following personal services increases:
: $119.6

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

Component: Administrative Services (525)
RDU: Statewide Support (165)

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

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $37.2

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $3.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $16.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $23.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $3.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: $15.8

Non-Covered Employees FY 12 COLA increases
: $3.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $7.0

Alaska Public Employees Association - APEA Geographic Differential for SU

: $7.8

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.3										
1007 I/A Rcpts		-37.3										

Administrative Services receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (administrative support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.

Increase interagency authority for CDVSA administrative support

	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		105.0										

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

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
As part of FY2011 Management Plan, an Administrative Officer I position was transferred from CDVSA to the Division of Administrative Services. This transfer ensures a more effective, efficient, and consistent provision of these administrative services within CDVSA and the department. Funding for the position will be provided through a reimbursable services agreement (RSA) between CDVSA and the Division of Administrative Services. This change record increases the interagency receipt authority in the division to allow for budgeting the RSA.												
	Totals	**4,118.4**	**2,919.8**	**23.7**	**1,099.1**	**73.8**	**2.0**	**0.0**	**0.0**	**32**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Administrative Services (525)
RDU: Statewide Support (165)

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
12-0029	Administrative Officer I	FT	A	SS	Juneau	102	17B	12.0		66,240	0	0	40,090	106,330	0
12-0086	Regulations Spec I	FT	A	GP	Juneau	102	13L / M	12.0		55,260	0	0	36,431	91,691	91,691
12-1151	Accounting Tech III	FT	A	SS	Anchorage	100	16F	12.0		58,104	0	0	37,026	95,130	76,798
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14F / G	12.0		50,040	0	0	34,465	84,505	0
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19J / K	12.0		74,741	0	0	43,768	118,509	95,672
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22M / N	12.0		104,292	0	0	54,420	158,712	128,128
12-1460	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,386	0	0	28,193	61,579	49,713
12-1492	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,977	0	0	28,416	62,393	50,370
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12C / D	12.0		38,624	0	0	30,166	68,790	55,534
12-1769	Grants Administrator III	FT	A	SS	Anchorage	100	19K / L	12.0		78,687	0	0	44,778	123,465	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14M / N	12.0		60,852	0	0	38,537	99,389	0
12-2020	Procurement Spec II	FT	A	GP	Anchorage	100	16K / L	12.0		63,078	0	0	39,375	102,453	0
12-2033	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		35,969	0	0	29,166	65,135	0
12-2038	Accounting Clerk	FT	A	GP	Anchorage	100	10G / J	12.0		38,890	0	0	30,266	69,156	0
12-3824	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		38,424	0	0	30,091	68,515	55,312
12-4200	Division Director	FT	A	XE	Juneau	AA	27L / M	12.0		131,004	3,446	0	62,852	197,302	197,302
12-4202	Budget Analyst III	FT	A	GP	Juneau	102	19F / G	12.0		70,360	0	0	42,118	112,478	90,804
12-4401	Accountant III	FT	A	SS	Juneau	102	18E / F	12.0		66,392	0	0	40,147	106,539	86,009
12-4403	Accounting Tech I	FT	1	GP	Juneau	102	12C / D	12.0		39,294	0	0	30,418	69,712	56,279
12-4404	Accounting Tech II	FT	A	GP	Juneau	102	14B / C	12.0		44,224	0	0	32,275	76,499	61,758
12-4405	Accounting Clerk	FT	1	GP	Juneau	102	10B / C	12.0		34,241	0	0	28,515	62,756	50,663
12-4406	Accounting Clerk	FT	1	GP	Juneau	102	10C / D	12.0		34,908	0	0	28,766	63,674	51,404
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	100	20L / M	12.0		86,792	0	0	47,830	134,622	108,680
12-4502	Accounting Tech III	FT	A	SS	Juneau	102	16A / B	12.0		51,039	0	0	34,365	85,404	68,947
12-4505	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,690	0	0	29,061	64,751	52,274
12-4506	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1A	55J / K	12.0		49,043	1,688	0	33,470	84,201	67,976
12-4507	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1A	55L	12.0		50,876	1,751	0	34,160	86,787	70,063
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14B / C	12.0		43,295	0	0	31,925	75,220	60,725
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18B / C	12.0		57,083	0	0	37,118	94,201	76,049
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19K / L	12.0		77,544	0	0	44,823	122,367	98,787
12-4800	Budget Manager	FT	A	SS	Juneau	102	22K / L	12.0		97,781	0	0	51,968	149,749	142,262
12-4801	Accountant V	FT	A	SS	Juneau	102	22E / F	12.0		87,604	0	0	48,136	135,740	109,583

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: Administrative Services (525)
RDU: Statewide Support (165)

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

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	0

Total Component Months: 384.0

Total Salary Costs:	1,887,734
Total COLA:	6,885
Total Premium Pay::	0
Total Benefits:	1,203,135
Total Pre-Vacancy:	3,097,754
Minus Vacancy Adjustment of 5.74%:	(177,954)
Total Post-Vacancy:	2,919,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,919,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,052,780	1,934,856	66.27%
1007 Inter-Agency Receipts	1,044,974	984,944	33.73%
Total PCN Funding:	**3,097,754**	**2,919,800**	**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: Administrative Services (525)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	40.8	23.7	23.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**40.8**	**23.7**	**23.7**
72100	Instate Travel		In-state travel for director and administrative services staff.	36.6	22.7	22.7
72400	Out Of State Travel		Out-of-state travel for director and administrative services staff, primarily grants training related.	4.2	1.0	1.0

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,041.1	1,099.1	1,099.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,041.1**	**1,099.1**	**1,099.1**
73025	Education Services		Employee tuition, training, and conference registration fees.	4.6	2.0	2.0
73050	Financial Services		Management consulting; penalties and fines.	18.5	3.0	3.0
73150	Information Technlgy		Microsoft Exchange, other software upgrades.	7.6	6.6	6.6
73156	Telecommunication		Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	6.0	8.2	8.2
73225	Delivery Services		Freight, courier service, and postage.	17.9	18.0	18.0
73525	Utilities		Utilities disposal.	0.9	0.9	0.9
73650	Struc/Infstruct/Land		Engineering/architectural services; minor building repairs.	9.1	6.0	6.0
73675	Equipment/Machinery		Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	12.3	13.0	13.0
73750	Other Services (Non IA Svcs)		Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	2.3	2.3	2.3
73753	Program Mgmt/Consult		Professional services contracts for management consulting.	0.0	71.1	71.1
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN support.	38.1	38.4	38.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for sponsored agency telecommunications services.	1.1	0.8	0.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for computer services EPR.	17.8	18.8	18.8
73806	IT-Telecommunication	Enterprise Technology	RSA for telecommunications EPR.	27.2	25.3	25.3

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,041.1**	**1,099.1**	**1,099.1**
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX services.	13.1	14.6	14.6
73806	IT-Telecommunication	Enterprise Technology Services	RSA for virtual private network costs.	0.1	0.0	0.0
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal at Anchorage headquarters.	6.4	4.3	4.3
73809	Mail	AST Detachments	RSA for mail service at DPS Headquarters.	1.2	0.6	0.6
73809	Mail	Central Mail	RSA for central mail services.	1.3	1.3	1.3
73810	Human Resources	Centralized HR	RSA for human resources integration.	698.5	698.5	698.5
73811	Building Leases	Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	135.5	135.4	135.4
73812	Legal	Commissioner's Office	RSA for legal services.	5.0	6.6	6.6
73813	Auditing	Finance	RSA for auditing services.	0.2	0.5	0.5
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	3.5	3.0	3.0
73815	Financial	Finance	RSA for AKSAS-AKPAY chargeback.	1.6	1.8	1.8
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.5	3.5	3.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.4	0.3	0.3
73818	Training (Services-IA Svcs)	Finance	DOA sponsored AKSAS and procurement training.	4.9	4.0	4.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.1	1.1	1.1
73822	Construction (IA Svcs)	Contracting and Appeals	Construction procurement delegation.	0.0	1.0	1.0
73848	State Equip Fleet	Central State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund.	2.4	2.4	2.4

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,041.1**	**1,099.1**	**1,099.1**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	0.0	5.8	5.8

Line Item Detail
Department of Public Safety
Commodities

Component: Administrative Services (525)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	69.6	73.8	73.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**69.6**	**73.8**	**73.8**
74200	Business		Office and computer supplies, furniture, and equipment.	63.9	68.2	68.2
74480	Household & Instit.		Janitorial and household supplies.	5.3	5.0	5.0
74600	Safety (Commodities)		Law enforcement safety equipment.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)		Miscellaneous repairs and maintenance.	0.3	0.5	0.5

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Administrative Services (525)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	2.0	2.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**2.0**	**2.0**
75700	Equipment		Information technology equipment replacement.	0.0	2.0	2.0

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	676.6	915.8	1,020.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		12850111	11100	0.0	248.2	353.2
	Estimated interagency receipt authority to be made available by direct charging of grants unit time to federal grants.						
59120	Public Safety	Alaska Wildlife Troopers	12200102	11100	74.7	64.1	64.1
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Director's Of	12210001	11100	1.6	1.6	1.6
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Aircraft Sect	12220002	11100	8.0	8.2	8.2
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Wildlife Troopers Investigati	12230001	11100	4.5	4.4	4.4
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Marine Enforc	12240002	11100	9.9	8.2	8.2
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire and Life Safety Operations	12300104	11100	203.4	218.8	218.8
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training and Education Bureau	12300304	11100	3.6	4.4	4.4
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan).						

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	676.6	915.8	1,020.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Fire Standards Council	12350111	11100	0.8	1.1	1.1
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	24.0	20.8	20.8
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12510311	11100	10.9	11.5	11.5
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12510311	11100	9.6	11.5	11.5
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12520011	11100	1.5	1.6	1.6
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Judicial Svcs	12530011	11100	38.4	45.0	45.0
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700016	11100	190.5	162.2	162.2
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	676.6	915.8	1,020.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety	Special Projects	12700016	11100	27.0	22.5	22.5
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12750011	11100	1.2	1.1	1.1
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Police Standards Council	12800650	11100	1.9	2.2	2.2
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12820111	11100	3.6	4.4	4.4
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Commissioner's Office	12830111	11100	4.4	4.4	4.4
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12840611	11100	7.5	6.0	6.0
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12860280	11100	19.1	22.5	22.5
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	APSIN	12870385	11100	12.1	13.7	13.7
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan).						

Restricted Revenue Detail
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	676.6	915.8	1,020.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Criminal Records and ID	12880120	11100	13.3	21.4	21.4
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	ABC Board	12890001	11100	5.1	6.0	6.0
	RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.						

Inter-Agency Services
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	38.1	38.4	38.4
73805	IT-Non-Telecommnctns	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	1.1	0.8	0.8
73805	IT-Non-Telecommnctns	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	17.8	18.8	18.8
			73805 IT-Non-Telecommnctns subtotal:		**57.0**	**58.0**	**58.0**
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	27.2	25.3	25.3
73806	IT-Telecommunication	RSA for telecommunications PBX services.	Inter-dept	Enterprise Technology Services	13.1	14.6	14.6
73806	IT-Telecommunication	RSA for virtual private network costs.	Inter-dept	Enterprise Technology Services	0.1	0.0	0.0
			73806 IT-Telecommunication subtotal:		**40.4**	**39.9**	**39.9**
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage headquarters.	Inter-dept	Central Region Facilities	6.4	4.3	4.3
			73808 Building Maintenance subtotal:		**6.4**	**4.3**	**4.3**
73809	Mail	RSA for mail service at DPS Headquarters.	Intra-dept	AST Detachments	1.2	0.6	0.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.3	1.3	1.3
			73809 Mail subtotal:		**2.5**	**1.9**	**1.9**
73810	Human Resources	RSA for human resources integration.	Inter-dept	Centralized HR	698.5	698.5	698.5
			73810 Human Resources subtotal:		**698.5**	**698.5**	**698.5**
73811	Building Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	Inter-dept	Leases	135.5	135.4	135.4
			73811 Building Leases subtotal:		**135.5**	**135.4**	**135.4**
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	5.0	6.6	6.6
			73812 Legal subtotal:		**5.0**	**6.6**	**6.6**
73813	Auditing	RSA for auditing services.	Inter-dept	Finance	0.2	0.5	0.5
			73813 Auditing subtotal:		**0.2**	**0.5**	**0.5**
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.5	3.0	3.0
			73814 Insurance subtotal:		**3.5**	**3.0**	**3.0**
73815	Financial	RSA for AKSAS-AKPAY chargeback.	Inter-dept	Finance	1.6	1.8	1.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.5	3.5	3.5
			73815 Financial subtotal:		**4.1**	**5.3**	**5.3**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.3	0.3
			73816 ADA Compliance subtotal:		**0.4**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	DOA sponsored AKSAS and procurement training.	Inter-dept	Finance	4.9	4.0	4.0
			73818 Training (Services-IA Svcs) subtotal:		**4.9**	**4.0**	**4.0**
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept	Contracting and	0.0	1.0	1.0

Inter-Agency Services
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				Appeals			
			73822 Construction (IA Svcs) subtotal:		**0.0**	**1.0**	**1.0**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund.	Inter-dept	Central State Equipment Fleet	2.4	2.4	2.4
			73848 State Equip Fleet subtotal:		**2.4**	**2.4**	**2.4**
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	5.8	5.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**5.8**	**5.8**
			Administrative Services total:		**960.8**	**966.9**	**966.9**
			Grand Total:		**960.8**	**966.9**	**966.9**

Component: Alaska Wing Civil Air Patrol

Contribution to Department's Mission

Provide emergency and search response within the state of Alaska.

Core Services

- Administer state funds to the Alaska Wing Civil Air Patrol (CAP): emergency services, cadet programs, and aerospace education.
- Reimburse the CAP for a portion of expenses incurred in administering and coordinating its statewide programs including administrative flights, transportation, and other flight functions required to perform the CAP emergency services program.

Key Component Challenges

The Alaska Wing Civil Air Patrol (CAP) is a non-profit organization chartered under the authority and supervision of the National Board Civil Air Patrol. The purpose of the CAP is to contribute services and resources in the development and maintenance of aviation in local communities and to assist in meeting local and national emergencies. The CAP is designated as the Civilian Auxiliary of the U.S. Air Force under federal law.

The functions of the Alaska Wing are carried out throughout Alaska by 22 units, known as squadrons, that operate 29 aircraft and 14 hangars (seven are state-owned and six are corporate-owned/operated). The squadrons are individually chartered by the wing. One of these hangar facilities (located at Lake Hood - Anchorage) is where the 29 aircraft are maintained by five mechanics and one ramper.

The Alaska Wing Civil Air Patrol's budget to perform these functions comes from this state appropriation. The CAP also receives member dues, reimbursement from members to keep proficiency in flying CAP airplanes, and from other federal, state, and local governments for search and rescue, and civil defense missions with reimbursement of project expenses from national headquarters. The money outside the state appropriation goes directly toward fuel and maintenance of the planes and training expenses related to search and rescue.

The CAP must maintain a fleet of aircraft; make space available for administrative personnel and other office functions including space for cadet meetings; teach pilots proper procedures for search and rescue; maintain a statewide communications network; and maintain and operate a statewide system of hangars, squadrons of pilots, and aircraft located throughout the state, and manage a statewide cadre of volunteers. The majority of the expense is for fuel to keep the hangers heated and for personnel costs to administer the volunteer group of 1,200. The planes and vehicles are provided free to the state by national headquarters, CAP. The pilots, search crews, and squadron and Wing staff are all volunteers.

Civil Air Patrol support costs include funding for aviation education, cadet training, program, and search and rescue mission expenses. The state gets great benefit from not needing to own the aircraft, vehicles, or be burdened with the training of the pilots and search crews. The main expenses paid by the state are the costs to administer the volunteers and this program, utility costs for CAP facilities, and minor maintenance on the planes. The CAP's primary challenges are rapidly rising fuel costs and maintaining a staff for administration and mechanics.

Significant Changes in Results to be Delivered in FY2012

The high cost of fuel oil to heat facilities around the state, and the continued rising costs of vehicle and aircraft fuels are the most significant change facing the Alaska Wing CAP. The individual CAP units are trying to control heat and electric costs as much as possible while still being able to respond quickly to a search activity. The other main challenge is being able to afford enough qualified administration and mechanic staff to manage the squadrons and aircraft.

Major Component Accomplishments in 2010

The Civil Air Patrol:

- Collaborated with the Galena school district to supplement their aerospace education program at the Galena Interior Learning Academy, providing ground school and pilot training to expand cadet programs.
- Developed a new squadron in Healy focusing on aerospace education with the Tri-Valley school district in conjunction with Clear Air Force Base.
- Participated in 48 percent of all search and rescue missions in Alaska, accounting for 54 percent of search and rescue flying hours, and credited with eight saves and four assists.
- Assisted in 69 search and rescue missions, flying 200 sorties and logging 647 flying hours.
- Provided glacier monitoring for the National Weather Service, flying two sorties and four hours.
- Participated in military support missions, such as Alaska Red Flag including both Eielson and Elmendorf Air Force Base, and assisted the US Coast Guard with bulk fuel facility inspections in rural Alaska, for a total of 46 sorties and 152 hours.
- Held joint training with the Alaska State Troopers and Southeast Alaska Dogs Organized for Ground Search (SEADOGS), Juneau's K9 search and rescue organization, as well as Mat-Su Emergency Medical Services for a total of five sorties and eight hours.

Statutory and Regulatory Authority

- Civil Air Patrol (AS 18.60.146)
- Search and rescue parties (AS 18.60.120 - AS 18.60.140)

Contact Information

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Alaska Wing Civil Air Patrol
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	553.5	553.5	553.5
74000 Commodities	0.0	0.0	0.0
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	**553.5**	**553.5**	**553.5**
Funding Sources:			
1004 General Fund Receipts	553.5	553.5	553.5
Funding Totals	**553.5**	**553.5**	**553.5**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**553.5**	**0.0**	**0.0**	**0.0**	**553.5**
FY2012 Governor	**553.5**	**0.0**	**0.0**	**0.0**	**553.5**

Component Detail All Funds
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**553.5**	**553.5**	**553.5**	**553.5**	**553.5**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Unrestricted General (UGF)	**553.5**	**553.5**	**553.5**	**553.5**	**553.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	553.5											
	Subtotal	**553.5**	**0.0**	**0.0**	**553.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**553.5**	**0.0**	**0.0**	**553.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**553.5**	**0.0**	**0.0**	**553.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	553.5	553.5	553.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**553.5**	**553.5**	**553.5**
73001	Non-Interagency Svcs		Memorandum of Agreement with the Alaska Wing Civil Air Patrol.	544.1	538.8	538.8
73814	Insurance	Risk Management	Risk management liability insurance costs for Civil Air Patrol hangars.	9.4	14.7	14.7

Inter-Agency Services
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73814	Insurance	Risk management liability insurance costs for Civil Air Patrol hangars.	Inter-dept	Risk Management	9.4	14.7	14.7
				73814 Insurance subtotal:	**9.4**	**14.7**	**14.7**
				Alaska Wing Civil Air Patrol total:	**9.4**	**14.7**	**14.7**
				Grand Total:	**9.4**	**14.7**	**14.7**

Component: Alcoholic Beverage Control Board

Contribution to Department's Mission

Protect the public from alcoholic beverage abuse by enforcing state laws regulating alcoholic beverage commerce.

Core Services

- Regulate alcoholic beverage commerce.
- License qualified persons to sell alcoholic beverages.
- Provide accurate liquor license and licensee information to the public.
- Provide up-to-date local option status of Alaska communities to the public.
- Enforce state laws governing alcoholic beverage commerce.
- Assist and train municipal police and Alaska State Troopers in alcoholic beverage law enforcement.

Results at a Glance

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

END RESULT A: Eliminate harm to the public from underage access to alcoholic beverages.

- Rate of compliance with the law prohibiting the sale of alcoholic beverages to underage persons was 85% in FY2010, compared to 86.5% in FY2009.

Status of Strategies to Achieve End Result

- FY2010 targets for annual alcoholic beverage licensed establishments compliance checks were met in three of eight regions (37.5%)

Major Activities to Advance Strategies	
• Increase deterrents for selling to young-looking persons	• Criminal citation for clerks/servers selling to underage persons
• Recruit, hire, and train ABC Investigators; recruit and train underage "assets" for compliance checks	• Follow-up checks timely for licensees that fail compliance check
• Communicate regarding success or failure with compliance check	• Accusations against serial failures of compliance checks
• Notice of violations for licensees failing compliance checks	• Suspend liquor licensees and levy fines on licensees convicted of selling alcohol to underage persons and other related Title 4 violations

Key Component Challenges

Investigator staffing remains at levels below that existing prior to the construction of the Trans-Alaska Pipeline. Inadequate staffing prevents proactive enforcement and increases the danger to the public attributable to underage drinking and alcohol-related accidents and deaths. Compliance check successes by licensees are directly related to the numbers of compliance checks accomplished. Only one investigator is assigned through a grant to work compliance check and shoulder tap programs, and must do so with the assistance of already over-burdened local and state law enforcement.

New licenses for “outdoor recreation lodges” resulting from legislation passed in 2005 continue to present challenges for the board. Many of these lodges are located in rural parts of the state and board staff are balancing concerns from nearby communities, many of which restrict alcohol possession by local option, with the right of lodge owners to acquire and operate lodge licenses that allow service only to their guests and off-duty staff.

Newly enacted legislation allowing the courts to mandate that alcohol-related offenders obtain “Alcohol Restricted” labeled driver’s licenses or identification cards remains difficult for licensees and servers to enforce when subjects are obviously over the age of 21, and providing identification for proof of age is not required. Anecdotal information

indicates an increased use of alternative means of identification.

Significant Changes in Results to be Delivered in FY2012

The ABC Board should be able to provide more access to information regarding liquor licenses on its web site. This will provide the public, local governments, and law enforcement agencies much more useful information regarding the sale of alcohol in Alaska by listing liquor licensees and providing more information about persons engaged in the sale of alcohol.

Enforcement of underage drinking laws will continue as a priority as long as staffing of the program remains stable. It is hoped that increased enforcement will encourage those selling alcohol to take more care to ensure underage persons are not served. This should result in a drop in the failure rate.

The ABC Board, with installation of an improved database, will be able to do a better job of keeping track of liquor licensee activity, changes in ownership and location of licenses, tracking receipt of money and reconciling funds received, and providing useful information regarding liquor licenses.

Major Component Accomplishments in 2010

- Two full years of the written order database was used. Thirteen package stores applied and qualified to engage in bush orders and report appropriately to the ABC Board. The second year (as was the first) of information was purged pursuant to state law.
- Resolved 100 percent of civil accusations and local government protests of licenses by imposing ABC Board sanctions.
- Of the 1,796 licensed establishments within the state, ABC investigators conducted 742 licensed premise inspections.
- Successfully administered the Enforcing Underage Drinking Laws Program grant, conducting compliance checks of 700 alcohol-licensed establishments throughout the state, which was higher than last year at 614. (Compliance checks were incorrectly reported at 787 in FY2009.)
- Underage enforcement compliance check failure rates have remained steady since 2006. The failure rate in 2009 was 13.5 percent and in 2010 was 15 percent.
- Conducted 619 shoulder taps in nine different areas around the state with 34 arrests made on adults who bought alcohol for underage persons.

Statutory and Regulatory Authority

Alcoholic Beverages (AS 04)
Alcoholic Beverage Control Board (13 AAC 104)

Contact Information

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Alcoholic Beverage Control Board
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,090.4	1,071.8	1,125.0
72000 Travel	89.7	85.9	85.9
73000 Services	217.0	285.1	285.1
74000 Commodities	14.6	9.6	9.6
75000 Capital Outlay	26.5	16.3	0.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,438.2**	**1,468.7**	**1,505.7**
Funding Sources:			
1004 General Fund Receipts	25.7	0.0	0.0
1005 General Fund/Program Receipts	1,312.5	1,351.2	1,384.6
1007 Inter-Agency Receipts	100.0	117.5	121.1
Funding Totals	**1,438.2**	**1,468.7**	**1,505.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	529.6	0.0	0.0
Unrestricted Total		**529.6**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	100.0	117.5	121.1
General Fund Program Receipts	51060	1,312.5	1,351.2	1,384.6
Restricted Total		**1,412.5**	**1,468.7**	**1,505.7**
Total Estimated Revenues		**1,942.1**	**1,468.7**	**1,505.7**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**1,351.2**	**117.5**	**0.0**	**1,468.7**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-3.4	0.0	0.0	-3.4
-FY 2012 Personal Services increases	0.0	36.8	3.6	0.0	40.4
FY2012 Governor	**0.0**	**1,384.6**	**121.1**	**0.0**	**1,505.7**

Alcoholic Beverage Control Board
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	11	11	Annual Salaries	706,070
Part-time	0	0	COLA	3,086
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	432,388
			Less 1.89% Vacancy Factor	(21,544)
			Lump Sum Premium Pay	5,000
Totals	**11**	**11**	**Total Personal Services**	**1,125,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Business Reg Examiner	2	0	0	0	2
Division Director	1	0	0	0	1
Investigator III	2	1	1	0	4
Investigator IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	**9**	**1**	**1**	**0**	**11**

Component Detail All Funds
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,090.4	1,049.0	1,051.8	1,071.8	1,125.0	53.2	5.0%
72000 Travel	89.7	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	217.0	285.1	285.1	285.1	285.1	0.0	0.0%
74000 Commodities	14.6	29.6	29.6	9.6	9.6	0.0	0.0%
75000 Capital Outlay	26.5	16.3	16.3	16.3	0.1	-16.2	-99.4%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,438.2**	**1,465.9**	**1,468.7**	**1,468.7**	**1,505.7**	**37.0**	**2.5%**
Fund Sources:							
1004 Gen Fund	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1,312.5	1,348.4	1,351.2	1,351.2	1,384.6	33.4	2.5%
1007 I/A Rcpts	100.0	117.5	117.5	117.5	121.1	3.6	3.1%
Unrestricted General (UGF)	**25.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,312.5**	**1,348.4**	**1,351.2**	**1,351.2**	**1,384.6**	**33.4**	**2.5%**
Other Funds	**100.0**	**117.5**	**117.5**	**117.5**	**121.1**	**3.6**	**3.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	11	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: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,465.9	1,049.0	85.9	285.1	29.6	16.3	0.0	0.0	11	0	0
1005 GF/Prgm	1,348.4											
1007 I/A Rcpts	117.5											
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	2.8											
	Subtotal	**1,468.7**	**1,051.8**	**85.9**	**285.1**	**29.6**	**16.3**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210097 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0

After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. This is a small component and vacancies will be at a minimum. Funds are available in the supply line due to an expected reduced level of purchases of information technology equipment during FY2011.

	Subtotal	**1,468.7**	**1,071.8**	**85.9**	**285.1**	**9.6**	**16.3**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
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
1005 GF/Prgm	-3.4											

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												
	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	36.8											
1007 I/A Rcpts	3.6											

This change record includes the following personal services increases:
: $40.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $15.4

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : $12.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : $3.3												
Non-Covered Employees FY 12 COLA increases : $3.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $0.7												
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	16.2	0.0	0.0	0.0	-16.2	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to meet vacancy factor guidelines. This is a small component and vacancies will be at a minimum. Funds are available in the equipment line due to an expected reduced level of purchases of information technology equipment and vehicles during FY2012.												
	Totals	**1,505.7**	**1,125.0**	**85.9**	**285.1**	**9.6**	**0.1**	**0.0**	**0.0**	**11**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

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
04-9001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		117,300	3,086	0	58,532	178,918	178,918
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	100	12M / N	12.0		51,128	0	0	34,875	86,003	86,003
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	100	13B / C	9.6		31,826	0	0	24,482	56,308	56,308
04-9005	Investigator III	FT	A	GP	Juneau	102	18G	12.0		67,788	0	0	41,149	108,937	108,937
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16A / B	12.0		50,426	0	0	34,134	84,560	84,560
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	100	13G	12.0		47,076	0	0	33,349	80,425	80,425
04-9011	Investigator IV	FT	A	SS	Anchorage	100	20E / F	12.0		74,246	0	0	43,105	117,351	117,351
04-9013	Investigator III	FT	A	GP	Anchorage	100	18L / M	12.0		77,256	0	0	44,715	121,971	121,971
04-9014	Investigator III	FT	A	GP	Fairbanks	103	18M / N	12.0		82,548	0	0	46,708	129,256	129,256
12-4700	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		40,020	0	0	30,692	70,712	70,712
12-4702	Investigator III	FT	A	GP	Anchorage	100	18G	12.0		66,456	0	0	40,647	107,103	2,142

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Component Months: 129.6

Total Salary Costs:	706,070
Total COLA:	3,086
Total Premium Pay::	0
Total Benefits:	432,388
Total Pre-Vacancy:	1,141,544
Minus Vacancy Adjustment of 1.89%:	(21,544)
Total Post-Vacancy:	1,120,000
Plus Lump Sum Premium Pay:	5,000
Personal Services Line 100:	1,125,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,036,583	1,017,020	90.81%
1007 Inter-Agency Receipts	104,961	102,980	9.19%
Total PCN Funding:	**1,141,544**	**1,120,000**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund/Program Receipts	5,000	100.00%
Total Lump Sum Funding:	**5,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	89.7	85.9	85.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**89.7**	**85.9**	**85.9**
72110	Employee Travel (Instate)		Staff travel for investigations, attendance at board meetings, and inspections of licensee premises.	61.7	60.9	60.9
72120	Nonemployee Travel (Instate Travel)		Travel for board members to attend board meetings.	24.2	23.0	23.0
72410	Employee Travel (Out of state)		Out-of-state travel to attend conferences.	1.8	2.0	2.0
72700	Moving Costs		Employee moving costs.	2.0	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	217.0	285.1	285.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**217.0**	**285.1**	**285.1**
73025	Education Services		Conference fees, memberships.	2.7	3.0	3.0
73050	Financial Services		Credit card processing fees to accept fees for licenses.	6.2	6.0	6.0
73075	Legal & Judicial Svc		Costs to conduct hearings, transcription fees.	0.5	4.4	4.4
73150	Information Technlgy		Consulting on improvements to current database and software improvements.	0.0	47.5	47.5
73154	Software Licensing		Microsoft Exchange.	4.4	4.5	4.5
73156	Telecommunication		Telephone toll costs and cellular phone services.	5.4	5.4	5.4
73225	Delivery Services		Freight, postage.	5.3	7.0	7.0
73450	Advertising & Promos		Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	9.6	16.5	16.5
73525	Utilities		Utility expenses for shared office space in Fairbanks.	5.2	2.0	2.0
73650	Struc/Infstruct/Land		Janitorial services and records storage fees.	4.0	3.3	3.3
73675	Equipment/Machinery		Office equipment repairs and maintenance.	7.2	2.4	2.4
73750	Other Services (Non IA Svcs)		Printing regulation books, signs, and forms.	37.1	10.6	10.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS computer services EPR.	6.3	6.7	6.7
73805	IT-Non-Telecommnctns	APSIN	RSA for APSIN LAN/WAN services.	13.5	13.6	13.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for sponsored agencies' costs.	0.4	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	9.6	9.0	9.0
73806	IT-Telecommunication	Enterprise	RSA for PBX expense for state telephone network lines.	7.1	7.1	7.1

Line Item Detail
Department of Public Safety
Services

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**217.0**	**285.1**	**285.1**
		Technology Services				
73809	Mail	Central Mail	RSA for central mail services.	0.5	0.5	0.5
73809	Mail	AST Detachments	RSA to share cost of Anchorage mail clerk.	5.1	5.1	5.1
73811	Building Leases	Central Region Facilities	Office lease for space occupied in DOT/PF-owned building.	29.7	29.7	29.7
73812	Legal	Commissioner's Office	RSA for legal services.	2.8	2.3	2.3
73812	Legal	Legislation/Regulations	RSA with Department of Law for regulation reviews.	0.0	2.3	2.3
73814	Insurance	Risk Management	RSA for risk management overhead.	1.1	1.0	1.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	5.1	5.0	5.0
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.6	0.6	0.6
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.0	1.0	1.0
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	1.8	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA for hearing officer services.	0.0	17.0	17.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	RSA for background checks on applicants for liquor licenses.	12.1	30.0	30.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	32.6	37.1	37.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	2.1	2.1

Line Item Detail
Department of Public Safety
Commodities

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	14.6	9.6	9.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**14.6**	**9.6**	**9.6**
74200	Business		Office supplies.	10.7	4.6	4.6
74480	Household & Instit.		Supplies for enforcement programs.	1.4	2.0	2.0
74600	Safety (Commodities)		Law enforcement supplies and personal protection gear for investigators.	2.4	3.0	3.0
74650	Repair/Maintenance (Commodities)		Electrical parts, minor tools, vehicle fuel.	0.1	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	26.5	16.3	0.1

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**26.5**	**16.3**	**0.1**
75700 Equipment		Office equipment.	26.5	16.3	0.1

Unrestricted Revenue Detail
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	529.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts License and permit fees collected in excess of operating expenditures.				529.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	100.0	117.5	121.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unallocated interagency receipt authority.		12890001	11100	0.0	17.5	21.1
59060	Health & Social Svcs RSA from Health and Social Services for enforcing underage drinking laws.	Alcohol Safety Action Program	12897001	11100	100.0	100.0	100.0

Restricted Revenue Detail
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	1,312.5	1,351.2	1,384.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54200	Lic & Permit Gf Rec		12890001	11100	1,312.5	1,351.2	1,384.6
	Revenue from sale of alcoholic beverage licenses per AS 04.11.						

Inter-Agency Services
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73025	Education Services	Conference fees, memberships.	Inter-dept		2.7	3.0	3.0
			73025 Education Services subtotal:		**2.7**	**3.0**	**3.0**
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	6.3	6.7	6.7
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN services.	Intra-dept	APSIN	13.5	13.6	13.6
73805	IT-Non-Telecommnctns	RSA for sponsored agencies' costs.	Inter-dept	Enterprise Technology Services	0.4	0.3	0.3
			73805 IT-Non-Telecommnctns subtotal:		**20.2**	**20.6**	**20.6**
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	9.6	9.0	9.0
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	Enterprise Technology Services	7.1	7.1	7.1
			73806 IT-Telecommunication subtotal:		**16.7**	**16.1**	**16.1**
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.5	0.5	0.5
73809	Mail	RSA to share cost of Anchorage mail clerk.	Intra-dept	AST Detachments	5.1	5.1	5.1
			73809 Mail subtotal:		**5.6**	**5.6**	**5.6**
73811	Building Leases	Office lease for space occupied in DOT/PF-owned building.	Inter-dept	Central Region Facilities	29.7	29.7	29.7
			73811 Building Leases subtotal:		**29.7**	**29.7**	**29.7**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	2.8	2.3	2.3
73812	Legal	RSA with Department of Law for regulation reviews.	Intra-dept	Legislation/Regulations	0.0	2.3	2.3
			73812 Legal subtotal:		**2.8**	**4.6**	**4.6**
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	1.1	1.0	1.0
			73814 Insurance subtotal:		**1.1**	**1.0**	**1.0**
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	5.1	5.0	5.0
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.6	0.6	0.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.0	1.0	1.0
			73815 Financial subtotal:		**6.7**	**6.6**	**6.6**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer services.	Inter-dept	Administrative Hearings	0.0	17.0	17.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.0**	**17.0**	**17.0**
73827	Safety (IA Svcs)	RSA for background checks on applicants for liquor licenses.	Intra-dept	Alaska Criminal Records and ID	12.1	30.0	30.0
			73827 Safety (IA Svcs) subtotal:		**12.1**	**30.0**	**30.0**

Inter-Agency Services
Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	32.6	37.1	37.1
			73848 State Equip Fleet subtotal:		**32.6**	**37.1**	**37.1**
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Inter-dept	Commissioner's Office	0.0	2.1	2.1
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**2.1**	**2.1**
			Alcoholic Beverage Control Board total:		**130.3**	**173.5**	**173.5**
			Grand Total:		**130.3**	**173.5**	**173.5**

Component: Alaska Public Safety Information Network

Contribution to Department's Mission

Provide secure access to the Department of Public Safety's (DPS) Alaska Criminal Justice Information Systems (AKCJIS).

Core Services

- Manage computer systems for Alaska's Criminal History Repository and police "hot files."
- Provide support for the department's small computers, office applications, and specialized technology needs.
- Support the Sex Offender and Marijuana Registries.
- Support the statewide law enforcement community's secure access to the criminal history repository.
- Manage the Department of Public Safety's information systems (to include the local and wide area networks).
- Provide law enforcement summary case management.
- Develop statewide online reporting systems to support operational and management goals.
- Support interagency data sharing through data standardization, automation, and integration of agencies' systems.
- Plan for the timely growth of information systems to minimize impact on law enforcement operations.

Results at a Glance

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

END RESULT A: Increase the number of users who have accessibility to the Alaska Criminal Justice Information Systems (AKCJIS) repository.

- The number of new agencies provided access to the Alaska Criminal Justice Information System (AKCJIS) in FY2010 decreased by 2% from FY2009
- The number of new AKCJIS users increased by 0.4% in FY2010

Status of Strategies to Achieve End Result

- All Alaska Public Safety Information Network (APSIN) Redesign Project deliverables were met as planned in FY2010

END RESULT B: Ensure all Department of Public Safety employees have reliable access to AKCJIS.

- The local area network (LAN) was operational 99.93% of the time in FY2010

Status of Strategies to Achieve End Result

- 80.5% of help desk tickets were closed as targeted in FY2010

Major Activities to Advance Strategies

- Set up necessary security and infrastructure for VPN (Virtual Private Network) capability to meet federal and state CJIS business requirements
- Migrate applications and data from the mainframe to Microsoft platform and tools
- Work with APSIN Redesign vendor on scheduling, planning, and completing Redesign tasks
- Create an integrated security model (access control and authentication) to meet federal CJIS and State Security Office policy
- Operate new infrastructure such as an Enterprise Service Bus supporting all law enforcement
- Deploy Disaster Recovery and/or High Availability Systems to support access to production applications and data, including new APSIN
- Implement and integrate major third party solutions
- Deploy major new systems such as TraCS for statewide law enforcement
- Train Information Technology staff on latest tools, especially Microsoft servers and software development platforms
- Provide leadership, resources, and coordination for multi-agency integration projects
- Constantly evaluate opportunities to improve cost efficiency, especially regarding mainframe costs
- Develop and provide appropriate reporting services
- Provide legacy and transitional APSIN services

Major Activities to Advance Strategies
such as an Alaska State Trooper (AST) Records Management System

Key Component Challenges

As the Alaska Public Safety Information Network (APSIN) Redesign project progresses, it uses a significant portion of department personnel time to contribute to and review development plans and work products, and coordinate with vendors and contract staff. Department of Public Safety (DPS) developers invest a significant portion of their time on the project, working closely with contractor technical staff. Coordinating the development activities of many parties working on various aspects of a large and complex future system in order to deliver products to users on a regular basis is demanding when staff and funding resources are scarce. In addition, as the new system rolls into production, additional operational resources will be required of this component to manage the redesigned APSIN system and support its users.

During FY2011, there will be further deliveries toward the new APSIN production system. A challenge will be to support and synchronize old and new technologies during a protracted transition, and to train the user base in the new system. Deploying and integrating support infrastructure, including security, directory, and related systems, will be a significant undertaking, requiring both external resources and training for DPS staff. These efforts must be coordinated to meet state and federal standards while also supporting other operational systems used daily by DPS.

Another challenge involves obtaining adequate funding to complete the APSIN Redesign project. If the department does not identify timely and sufficient funding to complete this project, it will have to be put on hold and restarted, if possible. A delayed restart of the project would come at significant additional cost to the state.

Finally, working closely with partner agencies as they likewise upgrade information technology systems is a key factor in leveraging the investment in APSIN Redesign and achieving the benefits of automation and integration investments. Because many partner agencies, especially local law enforcement, have limited access to technical and financial resources, DPS is often required to provide leadership, resources, and funding to support multi-agency integration projects.

Significant Changes in Results to be Delivered in FY2012

The number of users who have secure access to Alaska's criminal justice information data, and the use of APSIN in general, will increase dramatically with Internet technologies and Virtual Private Networking (VPN). Significant investments in APSIN development will move more of the APSIN workload and costs, especially related to reporting and maintenance, off the mainframe. This move to the State of Alaska standard MS SQL Server database requires DPS to provide key operational support staff.

Major Component Accomplishments in 2010

APSIN accomplishments in FY2010 include, but are not limited to:

- DPS VPN Solution deployment to 100 percent of DPS desktops.
- Completed and deployed APSIN Redesign Build 4.
- Deployment of NetApp storage in support of the Alaska State Troopers' (AST) iCop mobile digital video project.
- TraCS and AST Mobile Data Computer pilots.
- Data Center Virtualization and High Availability deployments.
- Microsoft (MS) BizTalk 2009 Enterprise Service Bus (ESB) pilot with MS, and deployment.
- Microsoft SharePoint pilot and deployment, including new supply section database and migration of the DPS Intranet.
- Deployment and subsequent upgrade of the JusticeTrax Laboratory Information Management System to the state Crime Lab.
- Reporting initiatives for the AST and Alaska Highway Safety Office.

- Timely progress on refresh cycle for all DPS desktops and laptops.
- DPS testing and support for mainframe upgrades (zOS, CICS, Natural, etc.)
- Provided APSIN access via TCP-IP to multiple local law enforcement CAD systems.
- Evaluated TraCS version 7.x and 10.x and piloted Citation and Crash Reporting applications.
- Piloted TraCS Citation V3 with local law enforcement.
- Produced a comprehensive plan for migration of the DPS Microsoft platform to latest MS products. This migration to updated MS products is in progress.
- Supported deployment of DPS local area network (LAN) to new facilities, including Alaska Bureau of Judicial Services.
- Supported the Division of Motor Vehicles by establishing replication of their mainframe data to their SQL Server.
- Migrated all DPS mainframe (TN3270) connections to a secure connection.
- Procured and deployed IA Pro and Blue Team for Administrative Investigations.
- Deployed new reporting system for Council on Domestic Violence and Sexual Assault.
- Completed a request for proposals for an AST Records Management System (RMS).
- Began development of a multi-agency reporting system for the ten-year Alaska Judicial Council Recidivism Study.
- Collaborated with Department of Administration on validation of state CJIS compliance requirements.
- Developed a new Citation repository (ElMORE, the Electronic Minor Offense Repository).
- Developed and updated major web services for the photo repositories, ElMORE, and with the court system for electronic processing of citations (automated data exchange).
- Deployed new Remote Office infrastructure at Fairbanks, Palmer, MatSu and Soldotna detachment headquarters.
- Developed on-line domestic violence protective orders in preparation for pilot of new system with the court system.
- Pilot and development of a new security system (federated identity management) capable of managing both DPS and non-DPS users of our CJIS systems.
- Procurement of new storage systems for DPS and six police departments for sexual assault response team (SART) photo data.
- Planning for continuation of CARDS and future integration with the new DOA ASSET system.
- Upgrade of the FBI link for national criminal information system (NCIC) access for statewide law enforcement.
- Development of Compliance Check planning capability in support of ABC enforcement.
- Deployment and upgrade of the Alaska Law Enforcement Information Sharing System (ALEISS) system (migrated from NLETC-NW).
- Successful procurement to obtain an experienced project manager for RMS development.
- Development of the interface between APSIN and Corrections' new ACOMS system.
- Development of AUTO (Alaska Uniform Table of Offenses) to replace the UOCT (Uniform Offense Citation Table) system.
- Supported expansion of the Division of Fire and Life Safety's on-line plan review (Hansen) system.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code		Federal Regulations	Description
5 USC	9101	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC	21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC	520a		Military Services Enlistment - Criminal Background Checks

United States Code		Federal Regulations	Description
15 USC	78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC	78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC	2265		Safe Streets for Women Act of 1994
18 USC	922		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC	4138		Native American Housing Assistance and Self-Determination Act
28 USC	534	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC	561		Welfare Reform
42 USC	1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC	2169	28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42 USC	3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC	5101		Volunteers for Children Act
42 USC	5119		National Child Protection Act (NCPA)
42 USC	13041		Childcare Worker Employee Background Checks
42 USC	14071		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act
42 USC	14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC	14072		Sex Offender Registration - FBI Database
42 USC	14611-16		National Crime Prevention and Privacy Compact Act of 1998
49 USC	44936		Airport Security Improvement Act

Contact Information

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Alaska Public Safety Information Network
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,357.0	2,669.7	2,840.0
72000 Travel	32.3	22.3	22.3
73000 Services	672.1	550.1	521.4
74000 Commodities	56.9	51.9	51.9
75000 Capital Outlay	34.2	86.2	36.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,152.5**	**3,380.2**	**3,471.8**
Funding Sources:			
1002 Federal Receipts	29.6	131.7	131.7
1004 General Fund Receipts	1,770.6	2,032.7	2,124.3
1005 General Fund/Program Receipts	0.0	70.0	70.0
1007 Inter-Agency Receipts	1,247.3	1,145.8	1,145.8
1061 Capital Improvement Project Receipts	35.0	0.0	0.0
1108 Statutory Designated Program Receipts	70.0	0.0	0.0
Funding Totals	**3,152.5**	**3,380.2**	**3,471.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	1.4	0.0	0.0
Unrestricted Total		**1.4**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	29.6	131.7	131.7
Interagency Receipts	51015	1,247.3	1,145.8	1,145.8
General Fund Program Receipts	51060	0.0	70.0	70.0
Statutory Designated Program Receipts	51063	70.0	0.0	0.0
Capital Improvement Project Receipts	51200	35.0	0.0	0.0
Restricted Total		**1,381.9**	**1,347.5**	**1,347.5**
Total Estimated Revenues		**1,383.3**	**1,347.5**	**1,347.5**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,032.7**	**70.0**	**1,145.8**	**131.7**	**3,380.2**
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.2	0.0	0.0	0.0	-4.2
-FY 2012 Personal Services increases	60.3	0.0	35.5	0.0	95.8
-Correct Unrealizable Fund Sources for Personal Services Increases	35.5	0.0	-35.5	0.0	0.0
FY2012 Governor	**2,124.3**	**70.0**	**1,145.8**	**131.7**	**3,471.8**

Alaska Public Safety Information Network
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	25	25
Part-time	0	0
Nonpermanent	0	0
Totals	**25**	**25**

Personal Services Costs	
Annual Salaries	1,873,563
COLA	1,615
Premium Pay	11,272
Annual Benefits	1,098,937
Less 4.87% Vacancy Factor	(145,387)
Lump Sum Premium Pay	0
Total Personal Services	**2,840,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	7	0	0	0	7
Analyst/Programmer V	4	0	0	0	4
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Database Specialist II	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech II	2	0	0	0	2
Office Assistant III	1	0	0	0	1
Totals	**25**	**0**	**0**	**0**	**25**

Component Detail All Funds
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,357.0	2,608.2	2,609.7	2,669.7	2,840.0	170.3	6.4%
72000 Travel	32.3	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	672.1	610.1	610.1	550.1	521.4	-28.7	-5.2%
74000 Commodities	56.9	51.9	51.9	51.9	51.9	0.0	0.0%
75000 Capital Outlay	34.2	86.2	86.2	86.2	36.2	-50.0	-58.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,152.5**	**3,378.7**	**3,380.2**	**3,380.2**	**3,471.8**	**91.6**	**2.7%**
Fund Sources:							
1002 Fed Rcpts	29.6	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund	1,770.6	2,031.2	2,032.7	2,032.7	2,124.3	91.6	4.5%
1005 GF/Prgm	0.0	70.0	70.0	70.0	70.0	0.0	0.0%
1007 I/A Rcpts	1,247.3	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0%
1061 CIP Rcpts	35.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	70.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,770.6**	**2,031.2**	**2,032.7**	**2,032.7**	**2,124.3**	**91.6**	**4.5%**
Designated General (DGF)	**0.0**	**70.0**	**70.0**	**70.0**	**70.0**	**0.0**	**0.0%**
Other Funds	**1,352.3**	**1,145.8**	**1,145.8**	**1,145.8**	**1,145.8**	**0.0**	**0.0%**
Federal Funds	**29.6**	**131.7**	**131.7**	**131.7**	**131.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,378.7	2,608.2	22.3	610.1	51.9	86.2	0.0	0.0	25	0	0
1002 Fed Rcpts	131.7											
1004 Gen Fund	2,031.2											
1005 GF/Prgm	70.0											
1007 I/A Rcpts	1,145.8											
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5											
	Subtotal	**3,380.2**	**2,609.7**	**22.3**	**610.1**	**51.9**	**86.2**	**0.0**	**0.0**	**25**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210098 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0

After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. Funds will be available in the services line with an expected decrease in information technology consulting services.

	Subtotal	**3,380.2**	**2,669.7**	**22.3**	**550.1**	**51.9**	**86.2**	**0.0**	**0.0**	**25**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.2											

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.: $-4.2

FY 2012 Personal Services increases												
	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.3											
1007 I/A Rcpts	35.5											

This change record includes the following personal services increases:
: $95.8

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

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $43.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $0.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : $42.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : $4.6												
Non-Covered Employees FY 12 COLA increases : $1.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
1007 I/A Rcpts		-35.5										
The Alaska Public Safety Information Network receives interagency receipt revenue from the rest of the department through an RSA allocated by PCN count for services provided (information technology support). If no general funds are approved, the increased salary costs will have to be added to this RSA and spread across the department, mostly to the divisions of Alaska State and Alaska Wildlife Troopers.												
Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	78.7	0.0	-28.7	0.0	-50.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to meet vacancy factor guidelines. Funds will be available in the services and equipment lines with an expected decrease in information technology consulting services and large equipment purchases.												
	Totals	**3,471.8**	**2,840.0**	**22.3**	**521.4**	**51.9**	**36.2**	**0.0**	**0.0**	**25**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

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
12-1328	Internet Specialist II	FT	A	GP	Anchorage	100	19E / F	12.0		67,979	0	0	41,221	109,200	109,200
12-1413	Analyst/Programmer V	FT	A	GP	Anchorage	100	22G	12.0		86,988	0	0	48,380	135,368	135,368
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18B / C	12.0		57,242	0	0	37,177	94,419	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20B / C	12.0		65,780	0	0	40,393	106,173	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16C / D	12.0		51,796	0	1,939	35,857	89,592	89,592
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20K / L	12.0		84,696	0	0	47,517	132,213	132,213
12-1832	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20L / M	12.0		88,272	0	0	48,863	137,135	13,714
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	100	16J / K	12.0		61,556	0	2,327	39,678	103,561	103,561
12-3001	Division Director	FT	A	XE	Anchorage	AA	27F / J	6.0	*	58,650	1,615	0	29,588	89,853	89,853
12-3005	Database Specialist II	FT	A	GP	Anchorage	100	21B / C	10.0		58,528	0	0	35,058	93,586	93,586
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20F / G	12.0		75,804	0	0	44,168	119,972	0
12-4223	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20E / F	12.0		72,161	0	0	42,796	114,957	114,957
12-4307	Office Assistant III	FT	A	GP	Anchorage	100	11F / G	12.0		41,004	0	0	31,062	72,066	72,066
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	100	21L / M	12.0		94,358	0	7,006	53,794	155,158	0
12-4510	Analyst/Programmer V	FT	A	GP	Anchorage	100	22N / O	12.0		108,936	0	0	56,514	165,450	82,725
12-4610	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	12.0		50,436	0	0	34,614	85,050	85,050
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18C / D	12.0		58,452	0	0	37,633	96,085	0
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18C / D	12.0		58,452	0	0	37,633	96,085	0
12-4707	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20F / G	12.0		75,611	0	0	44,095	119,706	119,706
12-4708	Analyst/Programmer V	FT	A	GP	Anchorage	100	22L / M	10.0		84,340	0	0	44,779	129,119	129,119
12-4709	Data Processing Mgr III	FT	A	SS	Anchorage	100	24F / J	12.0		99,789	0	0	52,725	152,514	152,514
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22F / G	12.0		84,458	0	0	47,427	131,885	131,885
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22C / D	12.0		80,279	0	0	45,377	125,656	0
12-4901	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	12.0		65,273	0	0	40,202	105,475	105,475
12-4902	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20L / M	12.0		88,272	0	0	48,863	137,135	27,427
12-4903	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20B / C	10.0		54,451	0	0	33,523	87,974	87,974

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 Public Safety Information Network (528)
RDU: Statewide Support (165)

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

	Total Positions	New	Deleted
Full Time Positions:	25	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	25	0	0

Total Component Months: 300.0

Total Salary Costs:	1,873,563
Total COLA:	1,615
Total Premium Pay::	11,272
Total Benefits:	1,098,937
Total Pre-Vacancy:	2,985,387
Minus Vacancy Adjustment of 4.87%:	(145,387)
Total Post-Vacancy:	2,840,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,840,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,875,985	1,784,625	62.84%
1007 Inter-Agency Receipts	1,109,403	1,055,375	37.16%
Total PCN Funding:	**2,985,387**	**2,840,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	32.3	22.3	22.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**32.3**	**22.3**	**22.3**
72110	Employee Travel (Instate)		Network maintenance/network specialists travel to install and maintain computers and networks at locations around the state.	15.7	15.3	15.3
72410	Employee Travel (Out of state)		Meetings and specialized software development training.	16.6	7.0	7.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	672.1	550.1	521.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**672.1**	**550.1**	**521.4**
73026	Training/Conferences		Conference fees, training to maintain or gain proficiency in advanced programming languages, new software developments, and database management.	10.4	25.0	25.0
73029	Memberships		National Law Enforcement Telecommunications System membership (NLETS).	48.0	48.0	48.0
73050	Financial Services		Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.5	0.4	0.4
73151	IT Training		Fees paid to contractors providing specific information technology training to analyst programmers.	3.3	4.1	4.1
73152	IT Consulting		Data processing professional services: contractual program support for the core functionality of APSIN; costs associated with providing federal and municipal agencies with access to APSIN.	174.6	178.9	152.2
73153	IT Equipment Leases		Fees to vendors to provide a hosted server environment.	48.5	50.0	48.0
73154	Software Licensing		Microsoft Exchange.	5.0	5.0	5.0
73154	Software Licensing		Software licenses.	27.5	10.0	10.0
73155	Software Maintenance		Software maintenance.	90.2	46.6	46.6
73156	Telecommunication		Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	14.4	12.0	12.0
73225	Delivery Services		Freight, courier fees, and postage.	3.4	5.5	5.5
73450	Advertising & Promos		Advertising costs for recruitment efforts.	0.8	3.0	3.0
73650	Struc/Infstruct/Land		Maintenance on air conditioning units in network equipment rooms, Juneau and Anchorage.	3.8	2.5	2.5
73677	Office Furn & Equip(Non IA Repair/Maint)		Office equipment maintenance (copiers, fax machines, info tech equipment, printers).	1.4	35.2	35.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**672.1**	**550.1**	**521.4**
73687	Office Furn & Equip(Non IA Rental/Lease)		Copier lease costs.	2.3	1.3	1.3
73756	Print/Copy/Graphics		Copy services for large projects.	0.1	1.0	1.0
73805	IT-Non-Telecommnctns	APSIN	APSIN LAN/WAN RSA for network support.	56.3	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS computer services EPR.	13.2	15.2	15.2
73805	IT-Non-Telecommnctns	Motor Vehicles	RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	55.5	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	DPS share of Symantec anti-virus licenses and maintenance.	5.3	5.5	5.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS mainframe services.	10.0	10.0	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.8	0.6	0.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for Virtual Private Network (VPN) account charges.	1.5	1.6	1.6
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	20.2	20.4	20.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX expense for state telephone network.	24.8	25.5	25.5
73806	IT-Telecommunication	Enterprise Technology Services	Charges for service orders.	0.2	0.0	0.0
73808	Building Maintenance	Central Region	Anchorage headquarters yard maintenance and snow	7.6	9.6	9.6

Line Item Detail
Department of Public Safety
Services

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**672.1**	**550.1**	**521.4**
		Facilities	removal RSA with DOT/PF.			
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	2.5	1.4	1.4
73809	Mail	Central Mail	RSA for central mail services.	1.0	1.0	1.0
73812	Legal	Legislation/Regulations	RSA for regulation reviews.	0.0	1.3	1.3
73812	Legal	Commissioner's Office	RSA for legal services.	4.4	5.3	5.3
73813	Auditing	Finance	RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management	RSA for risk management overhead.	2.3	2.2	2.2
73815	Financial	Finance	RSA for AKPAY/AKSAS services.	1.2	1.5	1.5
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	12.1	12.1	12.1
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.4	2.5	2.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)		Fees for state travel office.	0.4	0.8	0.8
73970	Contractual Cost Trf		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	15.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	4.7	4.7

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	56.9	51.9	51.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**56.9**	**51.9**	**51.9**
74200	Business		Office supplies, reference books, furniture, desktop computers.	52.6	51.9	51.9
74480	Household & Instit.		Bottled water and office cleaning purchases.	2.9	0.0	0.0
74970	Commodity Cost Trf		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	1.4	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	34.2	86.2	36.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**34.2**	**86.2**	**36.2**
75830 Info Technology		Computer equipment and network servers.	34.2	86.2	36.2

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	1.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec SDPR revenues collected in excess of authorization.		12873307		1.4	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	29.6	131.7	131.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57910	Fed Proj-Prot/Adm Ju		12873307	11100	29.6	131.7	131.7
	APSIN connection fees charged to sponsored federal agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,247.3	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		12870001	11100	55.7	3.5	3.5
	Unallocated interagency receipts available for unanticipated Alaska Public Safety Information Network (APSIN) services provided to other state agencies.						
59120	Public Safety	Alaska Wildlife Troopers	12200102	11100	143.8	144.9	144.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Director's Of	12210001	11100	3.7	3.7	3.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Aircraft Sect	12220002	11100	18.4	18.6	18.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Wildlife Troopers Investigati	12230001	11100	9.8	9.9	9.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK W-life Troopers Marine Enforc	12240002	11100	19.7	18.6	18.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire Prevention Operations	12300104	11100	25.8	26.0	26.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Fire Service Training	12300304	11100	9.8	9.9	9.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,247.3	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Fire Standards Council	12350111	11100	2.5	2.5	2.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	49.2	47.1	47.1
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Bureau of Alcohol and Drug	12510311	11100	22.1	26.0	26.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Narcotics Task Force	12510311	11100	18.4	18.6	18.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK ST Troopers Director's Office	12520011	11100	3.7	3.7	3.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Judicial Services-Anchorage	12530011	11100	94.6	101.5	101.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AST Detachments	12700016	11100	370.0	366.5	366.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,247.3	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety	Special Projects	12700016	11100	41.8	50.7	50.7
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	VPSO Support	12750011	11100	2.5	2.5	2.5
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	AK Police Standards Council	12800650	11100	4.9	5.0	5.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Domestic Viol/Sexual Assault	12820111	11100	9.8	9.9	9.9
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Commissioner's Office	12830111	11100	8.6	17.2	17.2
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Training Academy	12840611	11100	14.7	13.6	13.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Administrative Services	12850149	11100	38.1	38.4	38.4
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	Laboratory Services	12860280	11100	90.4	67.1	67.1
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,247.3	1,145.8	1,145.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	APSIN	12870385	11100	53.5	0.0	0.0
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections						
59120	Public Safety	Alaska Criminal Records and ID	12877309	11100	74.4	78.5	78.5
	RSA from records and identification to automate criminal history record updates.						
59120	Public Safety	Alaska Criminal Records and ID	12880120	11100	47.9	48.3	48.3
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						
59120	Public Safety	ABC Board	12890001	11100	13.5	13.6	13.6
	RSA from various components in DPS for APSIN Local Area and Wide Area Network (LAN/WAN) support. Except for Actuals, amounts are not final, only projections.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	70.0	70.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		12873307	11100	0.0	70.0	70.0
	APSIN connection fees paid by sponsored municipal law enforcement agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	70.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec		12873307	11100	70.0	0.0	0.0
	APSIN connection fees paid by sponsored municipal law enforcement agencies. In accordance with AS 44.41.020(b), these costs are incurred in operating and maintaining APSIN.						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	35.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59021	CIP Receipts from Dept of Administration RSA from DOA/Motor Vehicles to convert eCitation to BROKER.	Motor Vehicles	12877111	11100	17.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA from DOT/PF to improve the citation number issuance proess to eliminate duplicate citation numbers of Traffic and Criminal Software (TraCS) and other citations (unbudgeted).	Measurement Standards	12877112	11100	18.0	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	56.3	0.0	0.0
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	13.2	15.2	15.2
73805	IT-Non-Telecommnctns	RSA from DOA/DMV to reimburse Public Safety for mainframe charges incurred due to updates to the SQL server accessed through Public Safety's software.	Intra-dept	Motor Vehicles	55.5	0.0	0.0
73805	IT-Non-Telecommnctns	DPS share of Symantec anti-virus licenses and maintenance.	Inter-dept	Enterprise Technology Services	5.3	5.5	5.5
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	10.0	10.0	10.0
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.8	0.6	0.6
73805	IT-Non-Telecommnctns	RSA for Virtual Private Network (VPN) account charges.	Inter-dept	Enterprise Technology Services	1.5	1.6	1.6
			73805 IT-Non-Telecommnctns subtotal:		**142.6**	**32.9**	**32.9**
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	20.2	20.4	20.4
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	24.8	25.5	25.5
73806	IT-Telecommunication	Charges for service orders.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
			73806 IT-Telecommunication subtotal:		**45.2**	**45.9**	**45.9**
73808	Building Maintenance	Anchorage headquarters yard maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	7.6	9.6	9.6
			73808 Building Maintenance subtotal:		**7.6**	**9.6**	**9.6**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	2.5	1.4	1.4
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.0	1.0	1.0
				73809 Mail subtotal:	**3.5**	**2.4**	**2.4**
73812	Legal	RSA for regulation reviews.	Inter-dept	Legislation/Regulations	0.0	1.3	1.3
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	4.4	5.3	5.3
				73812 Legal subtotal:	**4.4**	**6.6**	**6.6**
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	**0.0**	**0.1**	**0.1**
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	2.3	2.2	2.2
				73814 Insurance subtotal:	**2.3**	**2.2**	**2.2**
73815	Financial	RSA for AKPAY/AKSAS services.	Inter-dept	Finance	1.2	1.5	1.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	12.1	12.1	12.1
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's	2.4	2.5	2.5

Inter-Agency Services
Department of Public Safety

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				Office			
				73815 Financial subtotal:	**15.7**	**16.1**	**16.1**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	4.7	4.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.0**	**4.7**	**4.7**
				Alaska Public Safety Information Network total:	**221.6**	**120.8**	**120.8**
				Grand Total:	**221.6**	**120.8**	**120.8**

Component: Alaska Criminal Records and Identification

Contribution to Department's Mission

Maintain and provide criminal record and identification information.

Core Services

- Timely, accurate, and complete Alaska criminal records data.
- Current information regarding outstanding warrants, stolen property, missing children, and protective orders for law enforcement use.
- Compliance with interstate and national information sharing policies, e.g. National Law Enforcement Telecommunications System, National Crime Information Center, and Interstate Identification Index, so criminal records and non-criminal citations from other jurisdictions are available to Alaska law enforcement agencies.
- Public access to current information regarding sex offenders in Alaska.
- Annual statistics on crime reported in Alaska.
- Fingerprint database for use by law enforcement, employers, licensing agencies, and the public.
- Image repository for use by law enforcement.
- Issuance of permits and licenses for carrying concealed handguns, security guards, and civilian process servers.

Results at a Glance

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

END RESULT A: Criminal history records are complete, accurate, and timely.

- 66% of criminal history records were supported by positive fingerprint identification in FY2010
- 77% of arrest/charge information was received within 5 working days in FY2010

Status of Strategies to Achieve End Result

- 40% of arrest fingerprint cards requested were obtained in FY2010 compared to 23% in FY2009

END RESULT B: Information regarding statewide sex offenders is available to law enforcement and the public.

- 98.80% of registered sex offender registrations were available online in FY2010

Status of Strategies to Achieve End Result

- 96% of known sex offenders were in compliance in FY2010

END RESULT C: State and national criminal justice information is available to state and private entities for use in determining employment or licensing eligibility.

- Average number of working days from receipt to dissemination of criminal justice records information in FY2010 was 3, compared to 107 in FY2009

Status of Strategies to Achieve End Result

- Testing of criminal justice records automated processing was 98% complete in FY2010, up from 95%

Major Activities to Advance Strategies

- Develop and implement a structured training program in cooperation with the Department of Corrections on inked and live scan fingerprint techniques
- Measure and address success on an on-going basis through routine audits
- Identify individuals who are out of compliance with sex offender registration requirements
- Coordinate with AST and US Marshal's Office to locate out of compliance sex offender registrants
- Assure that information posted to the national sex offender registry includes most current information available on each registrant

Key Component Challenges

Complete Automated Internal Workflow Processing

The integration of the Automated Fingerprint Identification System (AFIS); the Alaska Public Safety Information Network (APSIN); the Crossmatch Inc., live scan booking stations located at the five most populated correctional facilities, the Anchorage Courthouse, two juvenile detention facilities, and six local law enforcement agencies; and the FBI Integrated Automated Fingerprint Identification System (IAFIS) will result in more rapid identification of criminals while also reducing manual intervention requirements. Integration of these systems is complex and critical. Final workflow automation should be completed during FY2011. This automation will also include the electronic submission of some applicant fingerprints from the background check unit of the Department of Health and Social Services (DHSS), Division of Public Health, primarily for the purposes of foster care licensing. This unit has apparently abandoned its efforts to submit all applicant fingerprints electronically from their live scan systems to their central location and on to the Criminal Records and Identification Bureau, but is attempting to obtain grant funds in order to improve their processes. Included in this grant request is a request for funding to scan the submitted fingerprint cards at their site and electronically transmit them to the bureau for electronic processing through AFIS and on to the FBI IAFIS for the purposes of obtaining criminal history record information on their applicants.

Continue to Monitor, Assess, Recommend, and Adopt Strategies to Address National Initiatives

In light of September 11, 2001 and the shooting tragedies at Virginia Tech and in Pennsylvania, new laws such as the USA PATRIOT Act and the National Instant Check System (NICS) Improvement Act of 2007 (HR 297) have required constant monitoring, assessment, and implementation activities. Laws such as the Brady NICS, Violence Against Women Act (VAWA), state and federal Sex Offender Registration Acts, and numerous other state and federal laws require constant monitoring to assure compliance and public safety.

In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska will need to amend its Sex Offender Registration law (AS 12.63) to incorporate mandates in this bill. This law will require changes to policy and procedures not only for the Sex Offender Registry, but also for law enforcement and corrections agencies statewide.

Significant resources have already been applied to validating, verifying, and notifying sex offenders of sex offender registration requirements. Additionally, resources have been spent identifying and tracking non-compliant sex offenders in order to ensure they are charged with failure to register as a sex offender, failure to comply with the sex offender registration requirements, or both. Should the legislature elect to amend the existing Sex Offender and Child Kidnapper Registration Law (AS 12.63) to comply with the Adam Walsh Act, additional personnel and equipment resources will be required because offenders will be required to register in person, submit palm print impressions, and in some cases register more often for an extended period.

Improve Criminal Record Completeness and Accuracy

This component is responsible for the entry and updating of arrest, prosecution, and disposition information in the APSIN criminal history record repository and the National Crime Information Center (NCIC) Interstate Identification Index (III). The volume of criminal fingerprint cards received over the last ten years has remained relatively even, but the number of requests for criminal history background checks for employment or licensing purposes has increased over 57 percent, and other fingerprint related work completed by the repository has increased over 150 percent (this includes the receipt of juvenile offenders' prints, fingerprints submitted in conjunction with the collection of DNA samples, the submission of fingerprints of deceased subjects, and other fingerprint submissions). Completeness and accuracy of information provided to criminal justice agencies and employing/licensing agencies is essential.

Historically, the data quality received on criminal fingerprint cards has been poor. During FY2010, approximately 78 percent of all fingerprint cards received required some manual correction. Each transaction requires manual intervention and correction before processing and record updating may proceed.

As the electronic submission of fingerprints increases, an error correction system has been developed to capture and hold fingerprint card transactions with apparent discrepancies as they are processed electronically through the repository. This process will eventually significantly improve the timeliness of processing of fingerprint cards, allowing for the immediate availability of criminal charge information to law enforcement and potential employers.

Significant Changes in Results to be Delivered in FY2012

Maintain Decreased Applicant Background Check Processing Time
Processing time to complete state and national fingerprint based criminal history background checks was significantly decreased in the second quarter of FY2010. This greatly reduced turnaround time for the processing of background checks was possible due to a change in work assignment and the hiring of a fourth Alaska Automated Fingerprint Identification System Operator. The bureau will work to continue to maintain an acceptable turnaround time for processing applicant fingerprint transactions, and will continue to work toward the elimination of other backlogs throughout the bureau in FY2012.

Continued Focus on Accuracy and Timeliness of Sex Offender Registry
The structural reorganization and application of additional personnel resources to the sex offender registry has continued to improve the completeness, timeliness, and accuracy of information maintained by the sex offender registry. The registry sought and received a second criminal justice technician position. This has significantly reduced the backlog in the registry, and is essential to moving forward with ensuring that all sex offenders required by law are compliant with the sex offender registration requirements. We continue to see an improvement in the number of compliant sex offenders. This is in large part due to the extra resources assigned to assist the registry. The registry will work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements. Further improvements in the timely processing of sex offender registration documents and research regarding sex offenders moving into the state will be impossible without additional resources.

Major Component Accomplishments in 2010

Criminal Justice Information Audits
In FY2010, the bureau audited 170 agencies on their entry and use of criminal justice information, wanted person, missing person, and property information entry into APSIN and NCIC files. The bureau trained 406 APSIN and NCIC users in 73 agencies on proper policy and procedures for APSIN and NCIC use and data entry.

Improved Compliance with the Mandatory Fingerprinting Law (AS 12.80.060)
Positive fingerprint identification supported 66 percent of all new criminal cases disposed during FY2010. In order to improve the quality and quantity of fingerprint cards received, the bureau must develop an on-going education program. Unfortunately, concentration on eliminating backlogs and the examination of over 6,000 thumb impressions received in conjunction with the collection of DNA samples prevented the bureau from implementing this program in FY2010. The bureau expects to eliminate existing backlogs in FY2011 so that it can develop an educational program in late FY2011 or early FY2012.

Improved Availability of Sex Offender Information on the DPS Web Site
Due to structural reorganization and additional personnel resources, nearly 100 percent of all sex offender data is available to the public on the DPS web site. At the end of FY2010, only 14 offenders' records were pending posting to the website due to the need to research specifics regarding their sex offense convictions. It is likely that some of these 14 offenders will not be required to register as a sex offender while they live, work, or go to school in Alaska.

Statutory and Regulatory Authority

Alaska Statutes:

AS 04.11.295	Criminal Background Check – Alcohol License
AS 06.60.027	Criminal Background Check – Mortgage Broker License
AS 08.08.137	Criminal Background Check – Admission to the Alaska Bar Association
AS 08.24.120	Criminal Background Check – Collection Agency Operator's License
AS 08.52.035	Criminal Background Check – Explosives Handlers Certificate
AS 08.68.100	Criminal Background Check – Nursing License/CNA Certificate
AS 09.80	Uniform Electronic Transactions Act
AS 12.61	Rights of Victims; Protection of Victims and Witnesses
AS 12.62	Criminal Justice Information and Records Checks
AS 12.63	Registration of Sex Offenders
AS 12.64	National Crime Prevention and Privacy Compact

AS 12.80.060	Fingerprinting in Criminal Cases
AS 14.20.020	Criminal Background Check – Teacher Certificate
AS 14.20.022	Criminal Background Check – SME Limited Teacher Certificate
AS 17.37.010	Medical Marijuana Registry – Access by Law Enforcement
AS 18.65.050	Central Information on Crime Evidence
AS 18.65.087	Central Registry of Sex Offenders
AS 18.65.400-490	Security Guard Licensing
AS 18.65.540	Central Registry of Protective Orders
AS 18.65.600	Missing Persons Clearinghouse
AS 18.65.700-790	Concealed Handgun Permits
AS 21.27.040	Criminal Background Check – Insurance Agent/Broker License
AS 22.20.130	Criminal Background Check – Civilian Process Server License
AS 28.10.505	Disclosure of Personal Information Contained in DMV Records
AS 28.15.046	Criminal Background Check – School Bus Driver License
AS 28.17.031	Criminal Background Check – Operator/Instructor of Commercial Driver Training School
AS 40.25.120	Public Records; Exceptions
AS 43.23.005	PFD Ineligibility, Criminal History
AS 43.23.021	Delayed Payment of Certain Dividends
AS 44.41.020	Criminal Justice Information System – Agreements with Federal/Local Agencies
AS 44.41.025	Automated Fingerprint System
AS 44.41.035	DNA Identification System
AS 44.62	Administrative Procedure Act
AS 45.55.040	Criminal Background Check – Alaska Securities Act Registration
AS 47.05.310	Criminal Background Check – Administration of Welfare, Social Services and Institutions
AS 47.12.030	Juvenile Waiver to Adult Status
AS 47.12.210	Fingerprinting of Minors
AS 47.15.010	Interstate Compact on Juveniles
AS 47.17.033	Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035	Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence

Alaska Administrative Code:

2 AAC 90.015	Criminal Background Check – School Bus Driver Permit
2 AAC 91.020	Criminal Background Check – Driver Training Instructor
3 AAC 23.010	Fingerprinting Required – Insurance Agents/Brokers License
4 AAC 12.300	Criminal Background Check – Certification of Teachers
4 AAC 12.360	Criminal Background Check – Advanced Special Services Certification
4 AAC 12.380	Criminal Background Check – Retired Teacher Certificate
4 AAC 12.405	Criminal Background Check – Renewal of Teacher Certificates
4 AAC 30.020	Criminal Background Check – Student Teachers
7 AAC 10.910	Criminal Background Check – Residential Care Facilities
7 AAC 12.605	Criminal Background Check – Administration of Welfare, Social Services and Institutions
7 AAC 56.650	Criminal Background Check – Adoptive/Guardianship Home Application
7 AAC 75.215	Criminal Background Check – Assisted Living Homes
12 AAC 44.319	Criminal Background Check – Nursing License
13 AAC 09	Sex Offender and Child Kidnapper Registration
13 AAC 60	Licensing of Security Guards
13 AAC 67	Licensing of Civilian Process Servers
13 AAC 68	Central Repository of Criminal Justice Information

US Code:

5 USC 9101	Access to Criminal History Records for National Security and Other Purposes
18 USC 921-922	Brady Handgun Violence Prevention Act of 1993
18 USC Ch. 44	Gun Control Act of 1968
22 USC Ch. 78	Victims of Trafficking and Violence Protection Act of 2000
28 USC 534	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC Ch. 136	Violent Crime Control and Law Enforcement Act of 1998
42 USC Ch. 140	Crime Identification Technology Act of 1998

42 USC 13041	Child Care Worker Employee Background Checks
42 USC 1437d	Multi-Family Housing Act – Availability of Criminal Records for Screening and Eviction
42 USC 14616	National Crime Prevention and Privacy Compact
42 USC 16901 et. seq.	Sex Offender Registration and Notification Act
42 USC 3711 et. seq.	Omnibus Crime Control and Safe Streets Act of 1968
42 USC 5119a	Background Checks – PROTECT Act of 2003
42 USC 44936	Criminal History Record Checks – Airport Security Improvement Act of 2000

US Code of Federal Regulations:

5 CFR 911	Access to Criminal History Records for National Security and Other Purposes – Procedures for States to Request Indemnification
28 CFR 20	Criminal Justice Information Systems
28 CFR 25	Department of Justice Information Systems
28 CFR 28	DNA Identification System
28 CFR 50.12	Exchange of FBI Identification Records
28 CFR 66	Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments
28 CFR 72	Sex Offender Registration and Notification
28 CFR 105	Criminal History Background Checks
28 CFR 901-907	National Crime Prevention and Privacy Compact Council

Public Laws:

PL 110-180	NICS Improvement Amendment Act of 2007

Contact Information

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Alaska Criminal Records and Identification
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,806.5	2,930.0	3,065.0
72000 Travel	35.3	74.9	74.9
73000 Services	848.6	2,690.9	2,653.9
74000 Commodities	57.3	81.5	81.5
75000 Capital Outlay	0.0	153.0	150.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,747.7**	**5,930.3**	**6,025.4**
Funding Sources:			
1002 Federal Receipts	178.9	1,005.3	1,007.2
1004 General Fund Receipts	1,836.8	1,861.5	1,953.2
1005 General Fund/Program Receipts	0.0	1,496.9	1,493.6
1007 Inter-Agency Receipts	932.7	1,566.6	1,571.4
1156 Receipt Supported Services	799.3	0.0	0.0
Funding Totals	**3,747.7**	**5,930.3**	**6,025.4**

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				
Federal Receipts	51010	178.9	1,005.3	1,007.2
Interagency Receipts	51015	932.7	1,566.6	1,571.4
General Fund Program Receipts	51060	0.0	1,496.9	1,493.6
Receipt Supported Services	51073	799.3	0.0	0.0
Restricted Total		**1,910.9**	**4,068.8**	**4,072.2**
Total Estimated Revenues		**1,910.9**	**4,068.8**	**4,072.2**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,861.5**	**1,496.9**	**1,566.6**	**1,005.3**	**5,930.3**
Adjustments which will continue current level of service:					
-Reverse start-up costs SB222 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010	-22.9	0.0	0.0	0.0	-22.9
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.8	-3.3	0.0	0.0	-7.1
-FY 2012 Personal Services increases	73.6	44.8	4.8	1.9	125.1
-Correct Unrealizable Fund Sources for Personal Services Increases	44.8	-44.8	0.0	0.0	0.0
FY2012 Governor	**1,953.2**	**1,493.6**	**1,571.4**	**1,007.2**	**6,025.4**

Alaska Criminal Records and Identification
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	39	39
Part-time	0	0
Nonpermanent	0	0
Totals	**39**	**39**

Personal Services Costs	
Annual Salaries	1,913,611
COLA	1,615
Premium Pay	13,855
Annual Benefits	1,324,563
Less 5.80% Vacancy Factor	(188,644)
Lump Sum Premium Pay	0
Total Personal Services	**3,065,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
AK Auto FP ID Sys Op I	4	0	0	0	4
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	2	0	0	0	2
Criminal Justice Technician I	14	0	0	0	14
Criminal Justice Technician II	2	0	1	0	3
Division Director	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	7	0	0	0	7
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	**38**	**0**	**1**	**0**	**39**

Component Detail All Funds
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,806.5	2,735.9	2,821.1	2,930.0	3,065.0	135.0	4.6%
72000 Travel	35.3	64.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	848.6	2,799.0	2,824.8	2,690.9	2,653.9	-37.0	-1.4%
74000 Commodities	57.3	80.5	81.5	81.5	81.5	0.0	0.0%
75000 Capital Outlay	0.0	150.1	153.0	153.0	150.1	-2.9	-1.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,747.7**	**5,830.4**	**5,955.3**	**5,930.3**	**6,025.4**	**95.1**	**1.6%**
Fund Sources:							
1002 Fed Rcpts	178.9	1,005.3	1,005.3	1,005.3	1,007.2	1.9	0.2%
1004 Gen Fund	1,836.8	1,736.6	1,861.5	1,861.5	1,953.2	91.7	4.9%
1005 GF/Prgm	0.0	1,496.9	1,496.9	1,496.9	1,493.6	-3.3	-0.2%
1007 I/A Rcpts	932.7	1,591.6	1,591.6	1,566.6	1,571.4	4.8	0.3%
1156 Rcpt Svcs	799.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,836.8**	**1,736.6**	**1,861.5**	**1,861.5**	**1,953.2**	**91.7**	**4.9%**
Designated General (DGF)	**799.3**	**1,496.9**	**1,496.9**	**1,496.9**	**1,493.6**	**-3.3**	**-0.2%**
Other Funds	**932.7**	**1,591.6**	**1,591.6**	**1,566.6**	**1,571.4**	**4.8**	**0.3%**
Federal Funds	**178.9**	**1,005.3**	**1,005.3**	**1,005.3**	**1,007.2**	**1.9**	**0.2%**
Positions:							
Permanent Full Time	38	38	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,830.4	2,735.9	64.9	2,799.0	80.5	150.1	0.0	0.0	38	0	0
1002 Fed Rcpts	1,005.3											
1004 Gen Fund	1,736.6											
1005 GF/Prgm	1,496.9											
1007 I/A Rcpts	1,591.6											
ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4											
ADN 1210003 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010 (SB 222) (SEC 2 CH41 SLA2010 P53 L21 (HB300))												
	FisNot	123.5	83.8	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
1004 Gen Fund	123.5											
	Subtotal	**5,955.3**	**2,821.1**	**74.9**	**2,824.8**	**81.5**	**153.0**	**0.0**	**0.0**	**39**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 1210099 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0

After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to fit within vacancy factor guidelines. Funds are available to transfer from contractual services as less professional services are expected to be needed this fiscal year.

ADN 1210095 Interagency recpt auth to Commissioner's Office for legal services and Office of Professional Standards RSAs												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-25.0											

Transfer of interagency receipt authority from Alaska Records and Identification to the Commissioner's Office will allow the internal reimbursable services agreements (RSA) allocating increased costs of the Office of Professional Standards and legal services RSAs to be fully budgeted. Records and Identification has excess interagency receipt authority available for transfer because revenue from the Alcoholic Beverage Control Board and the Division of Insurance for fingerprint based background checks has declined.

	Subtotal	**5,930.3**	**2,930.0**	**74.9**	**2,690.9**	**81.5**	**153.0**	**0.0**	**0.0**	**39**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse start-up costs SB222 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010												

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

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	OTI	-22.9	0.0	0.0	-20.0	0.0	-2.9	0.0	0.0	0	0	0
1004 Gen Fund	-22.9											

This change record removes the one time, start-up costs included in the fiscal note for SB222.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.8											
1005 GF/Prgm	-3.3											

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.: $-7.1

FY 2012 Personal Services increases

	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9											
1004 Gen Fund	73.6											
1005 GF/Prgm	44.8											
1007 I/A Rcpts	4.8											

This change record includes the following personal services increases:
: $125.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $63.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $9.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : $0.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $39.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: $9.2

Non-Covered Employees FY 12 COLA increases
: $1.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $1.6

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

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.8											
1005 GF/Prgm	-44.8											

Records and Identification is partially funded with fees charged for state and national criminal history and fingerprint-based background checks. This revenue source has been undercollected for the past two years by a little over $500.0, so the general fund program receipts intended to pay for the FY2012 personal services increases do not exist.

Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0

After adjusting staffing to reflect workload, personal services authorization is below the anticipated level needed for the year. This change record increases the personal services line amount to meet vacancy factor guidelines. Funds will be available in the services line due to an expected decrease in professional services contracts for criminal justice audits.

	Totals	**6,025.4**	**3,065.0**	**74.9**	**2,653.9**	**81.5**	**150.1**	**0.0**	**0.0**	**39**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

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
12-1056	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		42,087	0	946	31,826	74,859	74,859
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,204	0	760	28,411	62,375	62,375
12-1826	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G / J	12.0		45,708	0	0	32,834	78,542	78,542
12-1827	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,607	0	1,048	29,048	64,703	64,703
12-3001	Division Director	FT	A	XE	Anchorage	AA	27F / J	6.0	**	58,650	1,615	0	29,588	89,853	89,853
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16J / K	12.0		60,800	0	0	38,517	99,317	19,863
12-4214	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		39,682	0	0	30,564	70,246	70,246
12-4215	Program Coordinator I	FT	A	SS	Anchorage	100	18K / L	12.0		74,292	0	0	43,122	117,414	117,414
12-4216	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		46,495	0	0	33,130	79,625	79,625
12-4217	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,041	0	0	27,310	58,351	58,351
12-4218	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12M	12.0		51,048	0	981	35,214	87,243	87,243
12-4219	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		39,912	0	0	30,651	70,563	70,563
12-4226	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		38,624	0	1,440	30,708	70,772	70,772
12-4230	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		41,517	0	0	31,255	72,772	72,772
12-4231	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		37,659	0	0	29,802	67,461	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20A / B	12.0		65,394	0	0	39,771	105,165	105,165
12-4317	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		34,184	0	1,310	28,987	64,481	64,481
12-4601	Criminal Justice Technician II	FT	A	GG	Anchorage	100	14G / J	12.0		52,524	0	0	35,401	87,925	87,925
12-4602	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12J / K	12.0		47,424	0	0	33,480	80,904	80,904
12-4605	Criminal Justice Technician II	FT	A	GP	Juneau	102	14M / N	12.0		62,064	0	0	38,993	101,057	101,057
12-4606	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15F / G	12.0		52,592	0	0	35,426	88,018	88,018
12-4607	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15E / F	12.0		51,716	0	0	35,096	86,812	86,812
12-4608	AAFIS Operator II	FT	A	SS	Anchorage	100	17J / K	12.0		66,888	0	0	40,334	107,222	107,222
12-4609	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G / J	12.0		45,708	0	1,758	33,496	80,962	80,962
12-4611	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	100	22M / N	12.0		104,292	0	0	54,420	158,712	158,712
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		36,427	0	694	29,600	66,721	66,721

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 Criminal Records and Identification (1190)
RDU: Statewide Support (165)

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
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		35,736	0	672	29,331	65,739	65,739
12-4614	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15C / D	12.0		47,668	0	0	33,572	81,240	81,240
12-4615	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		43,541	0	651	32,263	76,455	76,455
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,249	0	0	28,142	61,391	61,391
12-4620	Records & Licensing Spvr	FT	A	SS	Anchorage	100	16E / F	12.0		56,195	0	0	36,307	92,502	92,502
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12K / L	12.0		49,200	0	567	34,362	84,129	84,129
12-4622	Criminal Justice Technician I	FT	A	GG	Anchorage	100	12K	12.0		47,424	0	912	33,823	82,159	82,159
12-4623	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15L / M	12.0		62,775	0	0	39,261	102,036	102,036
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21C / D	12.0		72,380	0	0	42,878	115,258	115,258
12-4628	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,828	0	850	29,810	67,488	67,488
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G / J	12.0		44,701	0	506	32,645	77,852	77,852
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16E / F	12.0		56,126	0	0	36,757	92,883	18,577
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,249	0	760	28,428	62,437	62,437

	Total Positions	New	Deleted
Full Time Positions:	39	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	39	0	0

Total Component Months: 462.0

Total Salary Costs:	1,913,611
Total COLA:	1,615
Total Premium Pay::	13,855
Total Benefits:	1,324,563
Total Pre-Vacancy:	3,253,644
Minus Vacancy Adjustment of 5.80%:	(188,644)
Total Post-Vacancy:	3,065,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,065,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	67,461	63,550	2.07%
1004 General Fund Receipts	1,966,012	1,852,024	60.42%
1005 General Fund/Program Receipts	1,066,411	1,004,581	32.78%
1007 Inter-Agency Receipts	153,760	144,845	4.73%
Total PCN Funding:	**3,253,644**	**3,065,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	35.3	74.9	74.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**35.3**	**74.9**	**74.9**
72110	Employee Travel (Instate)		Travel to perform audits on users of the Alaska Public Safety Information Network (APSIN), and to train police departments and correctional facility employees on fingerprint techniques.	12.4	48.8	48.8
72410	Employee Travel (Out of state)		Criminal justice group meetings, conferences, and oversight committees.	16.6	20.0	20.0
72700	Moving Costs		New employee moving costs.	6.3	6.1	6.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	848.6	2,690.9	2,653.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**848.6**	**2,690.9**	**2,653.9**
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	0.0	500.2	463.2
73026	Training/Conferences	Conference registration fees, employee training.	1.1	2.0	2.0
73029	Memberships	Memberships in national groups such as International Association for Identification, Automated Fingerprint Identification System (AFIS), Association of State Uniform Crime Reporting Programs (ASUCRP), and SEARCH National Consortium for Justice Information and Statistics.	6.7	7.0	7.0
73152	IT Consulting	Professional services related to hardware maintenance and external audits of criminal records and identification systems. Also used to fund the state's match of federal grant funds.	5.1	84.0	84.0
73152	IT Consulting	Professional services related to upgrades, improvements to the Automated Fingerprint Identification System (AFIS).	0.0	60.5	60.5
73152	IT Consulting	Professional services and contractual services related to National Criminal History Improvement Project (NCHIP) federal grant; includes sub-grants to agencies such as the Alaska Court System and other criminal justice groups for criminal justice integration projects.	0.0	727.1	727.1
73152	IT Consulting	Information technology consulting services related to audits of the criminal justice information as funded by a Byrne sub-grant from the Alaska State Troopers.	20.7	22.4	22.4
73154	Software Licensing	Microsoft Exchange.	8.4	8.4	8.4
73154	Software Licensing	Software licenses.	2.0	10.0	10.0
73155	Software Maintenance	Software upgrades and maintenance fees.	4.9	46.0	46.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**848.6**	**2,690.9**	**2,653.9**
73156	Telecommunication		Telephone toll costs, equipment charges, and cellular phone service.	2.9	11.9	11.9
73225	Delivery Services		Freight, courier, and postage charges.	32.9	33.0	33.0
73525	Utilities		Records disposal by shredding.	0.0	3.0	3.0
73657	Janitorial/Caretaker		Building maintenance such as weekly doormat services.	2.1	2.0	2.0
73660	Other Repairs/Maint		Maintenance on environmental systems in Alaska Fingerprint Information System (AFIS) equipment room.	0.6	5.0	5.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Equipment repairs and maintenance on computers, printers, power files, copiers.	16.8	30.0	30.0
73681	Other Equip/Mach(Non IA Repair/Maint)		Maintenance cost for existing Live Scan fingerprint machines, estimated.	0.0	60.0	60.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Copier leases and share of building copiers.	0.0	5.0	5.0
73755	Safety Services		Security, Western Identification Network (WIN) services (a consortium of western states that share a single automated (AFIS) fingerprint database).	318.0	318.0	318.0
73756	Print/Copy/Graphics		Printing of manuals and copy services.	9.2	8.0	8.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS computer services EPR.	22.4	23.7	23.7
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for mainframe services-MICS.	0.0	75.1	75.1
73805	IT-Non-Telecommnctns	APSIN	RSA for LAN/WAN support.	47.9	48.3	48.3
73805	IT-Non-Telecommnctns	APSIN	Statistical reporting on criminal justice information contained in the APSIN system, as provided by staff in the APSIN component, as needed.	0.0	100.0	100.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS sponsored agency fees.	1.4	1.0	1.0
73805	IT-Non-Telecommnctns	Courts	Sub-grant via RSA of NCHIP funds to Alaska Court System to facilitate electronic sharing of court records.	128.5	278.2	278.2

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**848.6**	**2,690.9**	**2,653.9**
73806	IT-Telecommunication	Enterprise Technology Services	RSA for PBX expense for state telephone network lines.	23.4	24.1	24.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	35.0	31.8	31.8
73806	IT-Telecommunication	Enterprise Technology Services	RSA for pagers.	0.1	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for Virtual Private Network (VPN) costs.	0.1	0.1	0.1
73808	Building Maintenance	Central Region Facilities	Snow removal and yard maintenance RSA with DOT/PF.	13.7	13.4	13.4
73809	Mail	AST Detachments	Anchorage headquarters mailroom support RSA.	29.4	29.5	29.5
73809	Mail	Central Mail	RSA for central mail services.	1.7	1.6	1.6
73811	Building Leases	Lease Administration	Juneau office space lease cost.	1.9	1.8	1.8
73812	Legal	Commissioner's Office	RSA for legal services.	5.7	8.3	8.3
73812	Legal	Legislation/Regulations	RSA for regulation reviews and legal services.	4.3	1.7	1.7
73814	Insurance	Risk Management	RSA for risk management overhead.	3.9	3.4	3.4
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	13.3	13.3	13.3
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	2.1	2.3	2.3
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.6	2.6	2.6
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.5	0.4	0.4
73819	Commission Sales (IA Svcs)		State travel office fees.	0.5	1.0	1.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**848.6**	**2,690.9**	**2,653.9**
73821	Hearing/Mediation (IA Svcs)	Administrative Services	RSA for security guard licensing hearing.	4.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	APSIN	Programming services provided by APSIN component for Alaska Automated Fingerprint System (AFIS).	74.4	78.5	78.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	7.3	7.3

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	57.3	81.5	81.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**57.3**	**81.5**	**81.5**
74200 Business		Office supplies, office furniture, reference books, monitors, printers, desktop computers.	53.3	76.5	76.5
74480 Household & Instit.		Household/institutional items.	4.0	5.0	5.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	153.0	150.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**153.0**	**150.1**
75830	Info Technology		Scanners for fingerprint card processing, new or upgraded equipment for AFIS.	0.0	128.0	128.0
76150	Other Equipment		Replacement office equipment such as power files.	0.0	25.0	22.1

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	178.9	1,005.3	1,007.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Available federal receipt authority.			11100	0.0	705.3	707.2
57914	R&I Nchip Grant Federal grant from the Office of Justice Programs, Bureau of Justice Assistance. A portion of the funds are sub-granted to the Alaska Court System via reimbursable services agreement to purchase equipment for the CourtView Network.			11100	178.9	300.0	300.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	932.7	1,566.6	1,571.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		12887001	11100	0.0	72.8	77.6
	Unallocated interagency receipt authority available for services requested by other state agencies.						
51015	Interagency Receipts		12887190	11100	4.3	6.0	6.0
	Various AJEs with other state agencies for criminal history and fingerprint background checks.						
59050	Education	Student and School Achievement	12887101	11100	79.5	140.0	140.0
	RSA with Education and Early Development for fingerprint-based background checks for teacher certification as authorized under AS 14.20.020.						
59060	Health & Social Svcs	Child Care Benefits	12887102	11100	80.0	160.0	160.0
	RSA with Health and Social Services for fingerprint-based background checks on child care licensees as required under AS 12.62.900.						
59060	Health & Social Svcs	Foster Care Base Rate	12887103	11100	61.0	93.5	93.5
	RSA with Health and Social Services for fingerprint-based background checks on foster parent applicants as authorized under AS 47.14 and AS 47.35.						
59060	Health & Social Svcs	Alaska Pioneer Homes Management	12887105	11100	6.0	15.0	15.0
	RSA with Health and Social Services for background checks on employees at Pioneer Homes as authorized under AS 18.20.302, AS 47.33.100, and AS 47.33.550.						
59060	Health & Social Svcs	Foster Care Base Rate	12887109	11100	2.1	3.5	3.5
	RSA with Health and Social Services for fingerprint-based background checks for new social workers as authorized under AS 12.62.160.						
59060	Health & Social Svcs	Certification and Licensing	12887115	11100	0.0	600.0	600.0
	RSA with Health and Social Services for fingerprint-based backgrounds on individuals working or residing in facilities licensed by the Division of Public Health under AS 47.05.300-390 and 7 AAC 10.900-990. This RSA						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	932.7	1,566.6	1,571.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	has been unbudgeted in prior years, but is budgeted in FY2011.						
59060	Health & Social Svcs	Certification and Licensing	12888001	11100	388.1	0.0	0.0
	RSA with Health and Social Services for fingerprint-based backgrounds on individuals working or residing in facilities licensed by the Division of Public Health under AS 47.05.300-390 and 7 AAC 10.900-990.						
59060	Health & Social Svcs	Alaska Psychiatric Institute	13887113	11100	1.8	3.0	3.0
	RSA with Health and Social Services for fingerprint-based background checks for new employees at Alaska Psychiatric Institute as authorized under AS 12.62.160.						
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	12887111	11100	91.2	192.1	192.1
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on collection agency, nurse, and nurse aide applicants under AS 08.01.						
59080	Commrc & Economc Dev	Insurance Operations	12887112	11100	10.1	32.5	32.5
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on insurance agent applicants under 3 AAC 23.010.						
59080	Commrc & Economc Dev	Banking and Securities	12887114	11100	9.1	27.5	27.5
	RSA with Commerce, Community, and Economic Development for fingerprint-based background checks on applicants for Morgage Broker licenses, per AS 06.60.027						
59120	Public Safety	Narcotics Task Force	12887108	11100	190.6	190.7	190.7
	RSA from the Alaska State Troopers subgranting Byrne grant federal funds. The receipts fund 75 percent of two positions and travel costs associated with conducting audits of the state's central repository of criminal history records, as well as agencies that contribute to and use those records. The audits verify compliance with the reporting, dissemination, and security requirements of AS 12.62 and the National Crime Information Center						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	932.7	1,566.6	1,571.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	(NCIC) Control Terminal Agency policies. These funds are available each year because five percent of the state's total Byrne grant appropriation must be set aside for criminal justice records improvement.						
59120	Public Safety RSA with the Alcoholic Beverage Control Board for fingerprint-based background checks on applicants for liquor licenses as authorized under AS 04.11.295.	ABC Board	12887110	11100	8.9	30.0	30.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	1,496.9	1,493.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		12880110	11100	0.0	1,496.9	1,394.6
	Fees for state and national criminal history and fingerprint-based background checks per AS 12.62.160.						
51060	GF Program Receipts		12880131	11100	0.0	0.0	44.0
	Fees collected for fingerprint-based background checks for concealed hangun permits per AS 18.65.700-790.						
51060	GF Program Receipts		12880132	11100	0.0	0.0	55.0
	Fees collected for fingerprint-based background checks for security guard licenses per AS 18.65.400-490						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	799.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		12880110	11100	690.2	0.0	0.0
	Fees for state and national criminal history and fingerprint-based background checks per AS 12.62.160.						
51178	DPS Security Guard		12880132	11100	54.7	0.0	0.0
	Fees collected for fingerprint-based background checks for security guard licenses per AS 18.65.400-490						
51179	DPS Handgun Permits		12880131	11100	54.4	0.0	0.0
	Fees collected for fingerprint-based background checks for concealed hangun permits per AS 18.65.700-790.						

Inter-Agency Services
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	Intra-dept		0.0	500.2	463.2
			73002 Interagency Services subtotal:		**0.0**	**500.2**	**463.2**
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	22.4	23.7	23.7
73805	IT-Non-Telecommnctns	RSA for mainframe services-MICS.	Inter-dept	Enterprise Technology Services	0.0	75.1	75.1
73805	IT-Non-Telecommnctns	RSA for LAN/WAN support.	Intra-dept	APSIN	47.9	48.3	48.3
73805	IT-Non-Telecommnctns	Statistical reporting on criminal justice information contained in the APSIN system, as provided by staff in the APSIN component, as needed.	Inter-dept	APSIN	0.0	100.0	100.0
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.4	1.0	1.0
73805	IT-Non-Telecommnctns	Sub-grant via RSA of NCHIP funds to Alaska Court System to facilitate electronic sharing of court records.	Inter-dept	Courts	128.5	278.2	278.2
			73805 IT-Non-Telecommnctns subtotal:		**200.2**	**526.3**	**526.3**
73806	IT-Telecommunication	RSA for PBX expense for state telephone network lines.	Inter-dept	Enterprise Technology Services	23.4	24.1	24.1
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	35.0	31.8	31.8
73806	IT-Telecommunication	RSA for pagers.	Inter-dept	Enterprise Technology Services	0.1	0.0	0.0
73806	IT-Telecommunication	RSA for Virtual Private Network (VPN) costs.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
			73806 IT-Telecommunication subtotal:		**58.6**	**56.0**	**56.0**
73808	Building Maintenance	Snow removal and yard maintenance RSA with DOT/PF.	Inter-dept	Central Region Facilities	13.7	13.4	13.4
			73808 Building Maintenance subtotal:		**13.7**	**13.4**	**13.4**
73809	Mail	Anchorage headquarters mailroom support RSA.	Intra-dept	AST Detachments	29.4	29.5	29.5
73809	Mail	RSA for central mail services.	Intra-dept	Central Mail	1.7	1.6	1.6
			73809 Mail subtotal:		**31.1**	**31.1**	**31.1**
73811	Building Leases	Juneau office space lease cost.	Inter-dept	Lease Administration	1.9	1.8	1.8
			73811 Building Leases subtotal:		**1.9**	**1.8**	**1.8**
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	5.7	8.3	8.3
73812	Legal	RSA for regulation reviews and legal services.	Inter-dept	Legislation/Regulations	4.3	1.7	1.7
			73812 Legal subtotal:		**10.0**	**10.0**	**10.0**
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	3.9	3.4	3.4
			73814 Insurance subtotal:		**3.9**	**3.4**	**3.4**

Inter-Agency Services
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	13.3	13.3	13.3
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	2.1	2.3	2.3
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.6	2.6	2.6
				73815 Financial subtotal:	**18.0**	**18.2**	**18.2**
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.5	0.4	0.4
				73816 ADA Compliance subtotal:	**0.5**	**0.4**	**0.4**
73821	Hearing/Mediation (IA Svcs)	RSA for security guard licensing hearing.	Inter-dept	Administrative Services	4.4	0.0	0.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	**4.4**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Programming services provided by APSIN component for Alaska Automated Fingerprint System (AFIS).	Inter-dept	APSIN	74.4	78.5	78.5
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Inter-dept	Commissioner's Office	0.0	7.3	7.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**74.4**	**85.8**	**85.8**
				Alaska Criminal Records and Identification total:	**416.7**	**1,246.6**	**1,209.6**
				Grand Total:	**416.7**	**1,246.6**	**1,209.6**

Component: Laboratory Services

Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Core Services

- Scientific analysis [controlled substances, latent prints, biological screening, DNA, combined DNA index system (CODIS), firearm/toolmark, trace, blood alcohol, breath alcohol].
- Training of law enforcement personnel.

Results at a Glance

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

END RESULT A: Timely scientific results available to the criminal justice system.

- In FY2010, 78% of 4,756 requests for laboratory service had a turnaround time less than 30 days
- In FY2010, 2% of un-worked requests for laboratory service were over 120 days old, compared to 11% in FY2009

Status of Strategies to Achieve End Result

- In FY2010, less than 1% of cases required additional analysis beyond initial case management
- In FY2010, 2.5% of requests required additional information prior to analysis

Major Activities to Advance Strategies
• Enter offender/arrestee and forensic profiles into CODIS
• Train law enforcement to submit more "no-suspect" cases
• Comply with accreditation by following and maintaining the laboratory's quality assurance program
• Provide continuing education for analysts
• Reduce/eliminate backlogs of cases awaiting scientific examination
• Maintain and support the statewide Breath Alcohol Program

Key Component Challenges

Requests for laboratory service increased 15 percent during the last fiscal year, and 43 percent over the last five fiscal years. While submissions have increased, the laboratory has filled vacancies, trained personnel, and purchased new instruments, allowing more cases to be worked and reducing backlogs.

Fiscal Year	Cases Submitted
2004	2,285
2005	2,364
2006	2,687
2007	3,346
2008	3,350
2009	4,064
2010	4756

The laboratory is at capacity in terms of physical space to house employees, case records, and retained evidence items. Opened in 1986, designed to hold 23 employees and last 20 years, the existing 19,000 square foot crime lab houses 39 employees (and an additional two employees are off site). Funding was approved for the construction of a new crime laboratory facility that will eliminate these issues.

Significant Changes in Results to be Delivered in FY2012

All sexual assault and violent crimes cases awaiting DNA analysis older than 2011 will be completed

Major Component Accomplishments in 2010

- The backlog of cases awaiting biological screening was eradicated.
- All backlogged sexual assault and other violent crimes cases awaiting DNA analysis prior to 2008 have been analyzed, eradicating eight years of backlog cases.
- The number of requests for analysis completed within thirty days of submission increased 19 percent.
- A total of 7,660 database samples (4,786 arrestee, 2,874 convicted felon) and 136 forensic profiles (from submitted cases) were entered into the DNA database.
- From analysis performed at the crime laboratory, 76 matches were obtained from the DNA database. Of these, there were 75 incidences where a possible suspect was identified, and of these, 59 suspects were confirmed.

Statutory and Regulatory Authority

DPS - DNA Registration System (AS 44.41.035)
DPS - Fingerprint System (AS 44.41.025)
DPS - Powers and Duties of Department (AS 44.41.020)
State Troopers - Department to Assist Other Agencies (AS 18.65.090)
State Troopers - Fingerprint Information (AS 18.65.050)
DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Contact Information
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Laboratory Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,764.4	3,989.2	4,120.2
72000 Travel	99.0	116.9	116.9
73000 Services	656.4	851.9	845.9
74000 Commodities	683.1	392.1	392.1
75000 Capital Outlay	108.3	33.0	33.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,311.2**	**5,383.1**	**5,508.1**
Funding Sources:			
1002 Federal Receipts	455.7	414.5	414.5
1003 General Fund Match	13.3	13.3	13.3
1004 General Fund Receipts	4,459.1	4,727.7	4,849.7
1007 Inter-Agency Receipts	346.5	156.0	159.0
1061 Capital Improvement Project Receipts	36.6	71.6	71.6
Funding Totals	**5,311.2**	**5,383.1**	**5,508.1**

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				
Federal Receipts	51010	455.7	414.5	414.5
Interagency Receipts	51015	346.5	156.0	159.0
Capital Improvement Project Receipts	51200	36.6	71.6	71.6
Restricted Total		**838.8**	**642.1**	**645.1**
Total Estimated Revenues		**838.8**	**642.1**	**645.1**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4,741.0**	**0.0**	**227.6**	**414.5**	**5,383.1**
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.0	0.0	0.0	0.0	-6.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-18.5	0.0	0.0	0.0	-18.5
-FY 2012 Personal Services increases	146.5	0.0	3.0	0.0	149.5
FY2012 Governor	**4,863.0**	**0.0**	**230.6**	**414.5**	**5,508.1**

Laboratory Services
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	41	41
Part-time	0	0
Nonpermanent	0	0
Totals	**41**	**41**

Personal Services Costs	
Annual Salaries	2,658,036
COLA	2,075
Premium Pay	23,366
Annual Benefits	1,645,335
Less 5.10% Vacancy Factor	(220,612)
Lump Sum Premium Pay	12,000
Total Personal Services	**4,120,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Forensic Laboratory Manager	1	0	0	0	1
Forensic Scient/DNA Tech Mgr	1	0	0	0	1
Forensic Scientist II - DNA	5	0	0	0	5
Forensic Scientist III - DNA	8	0	0	0	8
Forensic Scientist III-Chemist	3	0	0	0	3
Forensic Scientist III-Physic	5	0	0	0	5
Forensic Scientist IV - DNA	1	0	0	0	1
Forensic Scientist IV-Chemist	2	0	0	0	2
Forensic Scientist IV-Physical	3	0	0	0	3
Forensic Tech II	0	1	0	1	2
Forensic Technician I	5	0	0	0	5
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Paralegal II	1	0	0	0	1
Totals	**39**	**1**	**0**	**1**	**41**

Component Detail All Funds
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,764.4	3,989.2	3,989.2	3,989.2	4,120.2	131.0	3.3%
72000 Travel	99.0	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	656.4	845.9	851.9	851.9	845.9	-6.0	-0.7%
74000 Commodities	683.1	392.1	392.1	392.1	392.1	0.0	0.0%
75000 Capital Outlay	108.3	33.0	33.0	33.0	33.0	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	**5,311.2**	**5,377.1**	**5,383.1**	**5,383.1**	**5,508.1**	**125.0**	**2.3%**
Fund Sources:							
1002 Fed Rcpts	455.7	414.5	414.5	414.5	414.5	0.0	0.0%
1003 G/F Match	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund	4,459.1	4,721.7	4,727.7	4,727.7	4,849.7	122.0	2.6%
1007 I/A Rcpts	346.5	156.0	156.0	156.0	159.0	3.0	1.9%
1061 CIP Rcpts	36.6	71.6	71.6	71.6	71.6	0.0	0.0%
Unrestricted General (UGF)	**4,472.4**	**4,735.0**	**4,741.0**	**4,741.0**	**4,863.0**	**122.0**	**2.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**383.1**	**227.6**	**227.6**	**227.6**	**230.6**	**3.0**	**1.3%**
Federal Funds	**455.7**	**414.5**	**414.5**	**414.5**	**414.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	41	41	41	41	41	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: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,377.1	3,989.2	116.9	845.9	392.1	33.0	0.0	0.0	41	0	0
1002 Fed Rcpts	414.5											
1003 G/F Match	13.3											
1004 Gen Fund	4,721.7											
1007 I/A Rcpts	156.0											
1061 CIP Rcpts	71.6											
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0											

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	**5,383.1**	**3,989.2**	**116.9**	**851.9**	**392.1**	**33.0**	**0.0**	**0.0**	**41**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**5,383.1**	**3,989.2**	**116.9**	**851.9**	**392.1**	**33.0**	**0.0**	**0.0**	**41**	**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	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.0											

This reverses the one-time fuel funding from August 2010.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.5											

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.: $-18.5

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

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY 2012 Personal Services increases												
	SalAdj	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	146.5											
1007 I/A Rcpts	3.0											

This change record includes the following personal services increases:
: $149.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $60.3

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : $1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $16.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $49.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: $2.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: $19.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $-0.6

Alaska Public Employees Association - APEA Geographic Differential for SU

: $0.1

	Totals	**5,508.1**	**4,120.2**	**116.9**	**845.9**	**392.1**	**33.0**	**0.0**	**0.0**	**41**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

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
12-0028	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J / K	12.0		76,127	0	0	44,289	120,416	120,416
12-0031	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		53,769	0	2,013	36,628	92,410	92,410
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19C / D	12.0		63,542	0	0	39,550	103,092	103,092
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15F / J	12.0		54,408	0	0	35,634	90,042	90,042
12-1181	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		41,061	0	0	31,084	72,145	0
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21J / K	12.0		85,591	0	0	47,378	132,969	132,969
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		62,261	0	2,387	39,966	104,614	104,614
12-1270	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G / J	12.0		72,072	0	0	42,762	114,834	114,834
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19F / G	12.0		70,956	0	0	42,342	113,298	113,298
12-1350	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17A / B	12.0		50,516	0	1,939	35,375	87,830	87,830
12-1410	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19D / E	12.0		65,865	0	0	40,425	106,290	106,290
12-1468	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19G / J	12.0		73,932	0	0	43,463	117,395	117,395
12-1501	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21M / N	12.0		95,001	0	0	50,921	145,922	145,922
12-1502	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19C / D	12.0		62,163	0	0	39,031	101,194	101,194
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		41,517	0	946	31,612	74,075	74,075
12-1504	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		41,208	0	615	31,371	73,194	73,194
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1A	51F	12.0		58,071	2,075	2,233	37,710	100,089	100,089
12-1523	Forensic Technician I	FT	A	GP	Anchorage	100	13G / J	12.0		49,032	0	1,131	34,511	84,674	84,674
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	100	23D / E	12.0		89,520	0	0	48,857	138,377	138,377
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	100	19L / M	12.0		82,199	0	0	46,576	128,775	128,775
12-1534	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19B / C	12.0		61,662	0	0	38,842	100,504	100,504
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19E / F	12.0		66,964	0	0	40,839	107,803	107,803
12-1669	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	100	21K / L	12.0		90,576	0	0	49,255	139,831	139,831
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19N / O	12.0		88,884	0	0	49,094	137,978	137,978
12-1673	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21E / F	12.0		80,753	0	0	45,556	126,309	126,309
12-1676	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19L / M	12.0		82,572	0	0	46,717	129,289	129,289
12-1707	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,932	0	507	28,590	63,029	63,029
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22J / K	12.0		91,839	0	0	49,731	141,570	141,570
12-1768	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19L / M	12.0		82,572	0	0	46,717	129,289	129,289
12-1875	Forensic Technician I	FT	A	GP	Anchorage	100	13C / D	12.0		42,372	0	977	31,945	75,294	75,294

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: Laboratory Services (527)
RDU: Statewide Support (165)

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
12-1876	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		70,956	0	0	42,342	113,298	113,298
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		59,460	0	0	38,013	97,473	97,473
12-4221	Forensic Tech II	FT	A	GG	Palmer	100	15J / K	12.0		58,584	0	2,763	38,723	100,070	100,070
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	103	15D / E	12.0		50,656	0	2,440	35,616	88,712	88,712
12-4224	Paralegal II	FT	A	GP	Anchorage	100	16E / F	12.0		55,142	0	0	36,387	91,529	91,529
12-4225	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		54,083	0	402	36,139	90,624	90,624
12-4227	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17C / D	12.0		54,322	0	2,086	36,863	93,271	93,271
12-4228	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		53,848	0	2,013	36,657	92,518	92,518
12-4229	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	100	21A / A	12.0		68,568	0	0	40,967	109,535	109,535
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13B / C	12.0		40,372	0	914	31,168	72,454	72,454
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	100	21E / F	12.0		81,108	0	0	45,689	126,797	126,797

	Total Positions	New	Deleted
Full Time Positions:	41	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	41	0	0

Total Component Months: 492.0

Total Salary Costs:	2,658,036
Total COLA:	2,075
Total Premium Pay::	23,366
Total Benefits:	1,645,335
Total Pre-Vacancy:	4,328,812
Minus Vacancy Adjustment of 5.10%:	(220,612)
Total Post-Vacancy:	4,108,200
Plus Lump Sum Premium Pay:	12,000
Personal Services Line 100:	4,120,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,256,667	4,039,732	98.33%
1007 Inter-Agency Receipts	72,145	68,468	1.67%
Total PCN Funding:	**4,328,812**	**4,108,200**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	12,000	100.00%
Total Lump Sum Funding:	**12,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	99.0	116.9	116.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**99.0**	**116.9**	**116.9**
72110	Employee Travel (Instate)		In-state travel to crime scenes and to provide training or services to law enforcement agencies.	26.9	35.0	35.0
72120	Nonemployee Travel (Instate Travel)		Travel costs for non-employee contractors to provide training or services to law enforcement agencies.	0.9	5.0	5.0
72410	Employee Travel (Out of state)		Out-of-state travel costs for training necessary to keep criminalists and latent examiners current in their specialized fields, and to attend conferences in the latest forensic techniques and advances.	57.3	51.9	51.9
72420	Nonemployee Travel (Out of state Emp)		Travel costs paid for contracted employees (i.e., Washington Toxicology Lab personnel) necessary for court appearances or drug recognition expert (DRE) training presentations to law enforcement officials.	5.2	25.0	25.0
72700	Moving Costs		Costs to move new employees from out-of-state.	8.7	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	656.4	851.9	845.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**656.4**	**851.9**	**845.9**
73026	Training/Conferences		Professional services for specialized forensic training for both laboratory and law enforcement personnel.	22.7	25.0	25.0
73029	Memberships		Professional memberships and dues.	8.8	9.0	9.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Professional services for training provided to criminalists, police officers, and state troopers.	0.0	20.0	20.0
73152	IT Consulting		Professional services related to data processing and specialized computer needs.	6.1	50.0	50.0
73154	Software Licensing		Microsoft Exchange.	9.1	9.1	9.1
73154	Software Licensing		Laboratory Information Management Software (LIMS).	0.0	1.0	1.0
73155	Software Maintenance		Software maintenance agreements.	25.3	25.0	25.0
73156	Telecommunication		Telephone toll charges, equipment costs, and cellular phone service.	3.5	5.5	5.5
73175	Health Services		Health services such as preventative vaccinations and blood tests for forensic scientists.	0.3	1.0	1.0
73225	Delivery Services		Shipment of evidence, collection kits, return of evidence, courier services, and postage.	51.3	97.0	75.3
73451	Advertising		Advertising costs associated with recruitments or posting of Findings of No Significant Impact statements required to meet special conditions of federal grants.	0.0	1.0	1.0
73525	Utilities		Electrical, water and sewage, biohazardous material disposal, and natural gas costs.	115.4	142.6	135.0
73653	Inspections/Testing		Accreditation fees.	0.0	2.0	2.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Facility maintenance supplies/chemicals.	12.1	6.6	6.6
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Repair and maintenance of specialized laboratory equipment, copier maintenance, and microcomputer	89.8	150.0	150.0

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**656.4**	**851.9**	**845.9**
			repairs.			
73686	Rentals/Leases (Non IA-Eq/Machinery)		Copier leases and costs for leased bottled gas containers.	3.7	7.0	7.0
73753	Program Mgmt/Consult		Contracted case work services.	0.1	15.0	15.0
73755	Safety Services		Security alarm system.	30.6	33.8	33.8
73756	Print/Copy/Graphics		Printing of breath alcohol testing manuals.	0.6	4.0	4.0
73758	Laundry		Dry cleaning of lab coats and crime scene protective clothing.	6.0	5.2	5.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	ETS computer services EPR.	24.1	24.9	24.9
73805	IT-Non-Telecommnctns	APSIN	LAN/WAN services.	90.4	67.1	90.4
73805	IT-Non-Telecommnctns	Enterprise Technology Services	Share of ETS sponsored agency fees.	1.5	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services	Basic PBX telephone service.	26.3	27.4	27.4
73806	IT-Telecommunication	Enterprise Technology Services	ETS telecommunication EPR.	37.5	33.4	33.4
73808	Building Maintenance	Central Region Facilities	Parking lot maintenance and snow removal RSA with DOT/PF.	15.0	11.1	11.1
73809	Mail	Central Mail	Central mail services.	1.8	1.7	1.7
73812	Legal	Commissioner's Office	RSA for legal services.	7.3	8.7	8.7
73813	Auditing	Finance	Federal compliance audit.	0.0	0.2	0.2
73814	Insurance	Risk Management	Risk management overhead.	10.5	7.9	7.9
73815	Financial	Admin	AKSAS and AKPAY services.	2.2	2.4	2.4
73815	Financial	Administrative Services	Division of administrative services cost allocation RSA.	19.1	19.1	19.1

Line Item Detail
Department of Public Safety
Services

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**656.4**	**851.9**	**845.9**
73815	Financial	Commissioner's Office	Commissioner's office cost allocation RSA.	3.8	3.6	3.6
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.5	0.4	0.4
73819	Commission Sales (IA Svcs)		State travel office fees.	1.4	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	29.6	24.5	24.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	0.0	7.7	7.7

Line Item Detail
Department of Public Safety
Commodities

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	683.1	392.1	392.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**683.1**	**392.1**	**392.1**
74200	Business		Office supplies, educational materials, office furniture, desktop computers, printers, and monitors.	70.6	79.6	79.6
74480	Household & Instit.		Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	5.9	14.0	14.0
74521	Drugs		Reagent drugs used for testing.	0.0	20.0	20.0
74522	Instruments & Apps		Small instruments and laboratory supplies.	6.8	6.9	6.9
74523	Laboratory Supplies		Laboratory supplies, evidence collection kits, and DNA analysis kits.	567.0	242.3	242.3
74525	Non-Lab Supplies		Supplies purchased for use during crime scene evidence collection or during training.	14.2	13.8	13.8
74600	Safety (Commodities)		Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	3.8	1.0	1.0
74650	Repair/Maintenance (Commodities)		Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	14.8	14.5	14.5

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	108.3	33.0	33.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**108.3**	**33.0**	**33.0**
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	108.3	20.0	20.0

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	455.7	414.5	414.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57910	Fed Proj-Prot/Adm Ju Available federal receipt authority.			11100	0.0	0.0	50.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Coverdell Forensic Science Improvement Grant, 10-CD-BX-0043. Expires 9/30/2011.		12862001	11100	0.0	0.0	199.7
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2010 Forensic Casework DNA Backlog Reduction Program grant 10-DN-BX-K061. Expires 3/31/2012.		12862005	11100	0.0	42.3	164.8
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2008 Coverdell Forensic Science Improvement grant 08-CD-BX-0030, expired 9/30/2009.		12862801	11000	7.6	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2008 Forensic Casework DNA Backlog Reduction Program grant 08-DN-BX-K048, expires 3/31/2010.		12862805	11000	86.0	0.0	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 Coverdell Forensic Science Improvement Grant, 09-CD-BX-0009. Expires 9/30/2010.		12862901	11000	30.1	110.3	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 Forensic Casework DNA Backlog Reduction Program grant 09-DN-BX-K075. Expires 3/31/2011.		12862905	11000	61.5	144.9	0.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice FFY2009 DNA Convicted Offender Backlog grant 09-DN-BX-K023. Expires 3/31/2011.		12862907	11000	270.5	117.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	455.7	414.5	414.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	346.5	156.0	159.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Available interagency receipt authority.				0.0	19.5	82.3
59120	Public Safety RSA from Alaska State Troopers subgranting Byrne Justice Assistance Grant (JAG) funds for 75 percent of PCN 12-1181 to perform latent identifications on crime scene and drug evidence.	Narcotics Task Force	12867101	11000	76.7	76.7	76.7
59120	Public Safety RSA from Council on Domestic Violence and Sexual Assault (CDVSA) for DNA Analyst working on cases involving sexual assault.	Domestic Viol/Sexual Assault	12867111	11100	0.0	16.5	0.0
59120	Public Safety RSA from Alaska State Troopers, Narcotics Task Force, to replace sexual assault evidence collection kits and the ballistics comparison microscope.	Narcotics Task Force	12867118	11100	0.0	43.3	0.0
59120	Public Safety RSA from Council on Domestic Violence and Sexual Assault (CDVSA) for DNA Analyst working on cases involving sexual assault. In FY2010, an additional $77,000 was added to purchase chemical supplies used in the processing of these cases.	Domestic Viol/Sexual Assault	12868001	11100	163.1	0.0	0.0
59120	Public Safety RSA from Alaska State Troopers, Narcotics Task Force, to replace sexual assault evidence collection kits and purchase a new ballistics comparison microscope. (ARRA funds)	Narcotics Task Force	12868002	11100	106.7	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	36.6	71.6	71.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec CIP receipts from DOT/PF Alaska Highway Safety Office.			11100	0.0	69.7	71.6
59240	CIP Rcpts from Transp & Public Fac Miscellaneous small grants from DOT/PF, Alaska Highway Safety Office.	Program Development	12867100	11100	0.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF, Alaska Highway Safety Office (AHSO), for travel to National Drug Recognition Expert (DRE) conference in August 2009.	Program Development	12867102	11100	2.1	1.9	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF, Alaska Highway Safety Office (AHSO), for a contract with Washington State Forensic Laboratory to provide toxicology testing services and expert testimony, as required.	Program Development	12867108	11100	32.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT/PF, Alaska Highway Safety Office (AHSO), to fund travel expenses to attend a Protecting Lives, Saving Futures training course.	Program Development	12867114	11100	1.7	0.0	0.0

Inter-Agency Services
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	ETS computer services EPR.	Inter-dept	Enterprise Technology Services	24.1	24.9	24.9
73805	IT-Non-Telecommnctns	LAN/WAN services.	Intra-dept	APSIN	90.4	67.1	90.4
73805	IT-Non-Telecommnctns	Share of ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.5	1.0	1.0
			73805 IT-Non-Telecommnctns subtotal:		**116.0**	**93.0**	**116.3**
73806	IT-Telecommunication	Basic PBX telephone service.	Inter-dept	Enterprise Technology Services	26.3	27.4	27.4
73806	IT-Telecommunication	ETS telecommunication EPR.	Inter-dept	Enterprise Technology Services	37.5	33.4	33.4
			73806 IT-Telecommunication subtotal:		**63.8**	**60.8**	**60.8**
73808	Building Maintenance	Parking lot maintenance and snow removal RSA with DOT/PF.	Inter-dept	Central Region Facilities	15.0	11.1	11.1
			73808 Building Maintenance subtotal:		**15.0**	**11.1**	**11.1**
73809	Mail	Central mail services.	Inter-dept	Central Mail	1.8	1.7	1.7
			73809 Mail subtotal:		**1.8**	**1.7**	**1.7**
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	7.3	8.7	8.7
			73812 Legal subtotal:		**7.3**	**8.7**	**8.7**
73813	Auditing	Federal compliance audit.	Inter-dept	Finance	0.0	0.2	0.2
			73813 Auditing subtotal:		**0.0**	**0.2**	**0.2**
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management	10.5	7.9	7.9
			73814 Insurance subtotal:		**10.5**	**7.9**	**7.9**
73815	Financial	AKSAS and AKPAY services.	Inter-dept	Admin	2.2	2.4	2.4
73815	Financial	Division of administrative services cost allocation RSA.	Intra-dept	Administrative Services	19.1	19.1	19.1
73815	Financial	Commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	3.8	3.6	3.6
			73815 Financial subtotal:		**25.1**	**25.1**	**25.1**
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.5	0.4	0.4
			73816 ADA Compliance subtotal:		**0.5**	**0.4**	**0.4**
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicles paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	29.6	24.5	24.5
			73848 State Equip Fleet subtotal:		**29.6**	**24.5**	**24.5**
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	7.7	7.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**7.7**	**7.7**

Inter-Agency Services
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Laboratory Services total:	**269.6**	**241.1**	**264.4**
			Grand Total:	**269.6**	**241.1**	**264.4**

RDU/Component: Facility Maintenance

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

Contribution to Department's Mission

To present an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Not applicable.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

Contact Information

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Facility Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	551.0	551.0
74000 Commodities	0.0	57.8	57.8
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	**0.0**	**608.8**	**608.8**
Funding Sources:			
1007 Inter-Agency Receipts	0.0	608.8	608.8
Funding Totals	**0.0**	**608.8**	**608.8**

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				
Interagency Receipts	51015	0.0	608.8	608.8
Restricted Total		**0.0**	**608.8**	**608.8**
Total Estimated Revenues		**0.0**	**608.8**	**608.8**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**608.8**	**0.0**	**608.8**
FY2012 Governor	**0.0**	**0.0**	**608.8**	**0.0**	**608.8**

Component Detail All Funds
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	551.0	551.0	551.0	551.0	0.0	0.0%
74000 Commodities	0.0	57.8	57.8	57.8	57.8	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	**0.0**	**608.8**	**608.8**	**608.8**	**608.8**	**0.0**	**0.0%**
Fund Sources:							
1007 I/A Rcpts	0.0	608.8	608.8	608.8	608.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**608.8**	**608.8**	**608.8**	**608.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	608.8											
	Subtotal	**608.8**	**0.0**	**0.0**	**551.0**	**57.8**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**608.8**	**0.0**	**0.0**	**551.0**	**57.8**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**608.8**	**0.0**	**0.0**	**551.0**	**57.8**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Services

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	0.0	551.0	551.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**0.0**	**551.0**	**551.0**
73650	Struc/Infstruct/Land		Snow removal, janitorial, pavement and lawncare maintenance, other repair and maintenance.	0.0	135.5	135.5
73660	Other Repairs/Maint		Locksmith, painting, electrical work, carpentry, fencing, plumbing/heating repair and maintenance.	0.0	415.5	415.5

Line Item Detail
Department of Public Safety
Commodities

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.0	57.8	57.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**0.0**	**57.8**	**57.8**
74480 Household & Instit.		Janitorial/cleaning supplies.	0.0	17.8	16.5
74650 Repair/Maintenance (Commodities)		Building materials, electrical and plumbing supplies, other structural repair and maintenance parts and supplies.	0.0	40.0	41.3

Restricted Revenue Detail
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Facility Maintenance (376)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	608.8	608.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety		12000111	11100	0.0	608.8	608.8

RDU/Component: DPS State Facilities Rent

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

Contribution to Department's Mission

This component shows Public Building Fund rent paid to the Department of Administration for the Juneau Department of Public Safety headquarters building.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Not applicable.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund

Contact Information

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DPS State Facilities Rent
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	114.4	114.4	114.4
74000 Commodities	0.0	0.0	0.0
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	**114.4**	**114.4**	**114.4**
Funding Sources:			
1004 General Fund Receipts	114.4	114.4	114.4
Funding Totals	**114.4**	**114.4**	**114.4**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**114.4**	**0.0**	**0.0**	**0.0**	**114.4**
FY2012 Governor	**114.4**	**0.0**	**0.0**	**0.0**	**114.4**

Component Detail All Funds
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**114.4**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Unrestricted General (UGF)	**114.4**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	0	0	0	0	0	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: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	114.4											
	Subtotal	**114.4**	**0.0**	**0.0**	**114.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**114.4**	**0.0**	**0.0**	**114.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	**114.4**	**0.0**	**0.0**	**114.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Services

Component: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	114.4	114.4	114.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**114.4**	**114.4**	**114.4**
73811	Building Leases	State Facilities Rent	State facilities rent structure.	114.4	114.4	114.4

Inter-Agency Services
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73811	Building Leases	State facilities rent structure.	Inter-dept	State Facilities Rent	114.4	114.4	114.4
				73811 Building Leases subtotal:	**114.4**	**114.4**	**114.4**
				DPS State Facilities Rent total:	**114.4**	**114.4**	**114.4**
				Grand Total:	**114.4**	**114.4**	**114.4**