

# **State of Alaska FY2012 Governor's Operating Budget**

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

## Component: Fire and Life Safety Operations

### Contribution to Department's Mission

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

### Core Services

- Conduct inspections of buildings with emphasis on those with a potential for a large loss of life i.e., schools, daycare centers, jails, hospitals, hotels, and motels.
- Conduct inspections of special hazard occupancies related to the Trans-Alaska Pipeline, North Slope, and Cook Inlet oil and gas platforms.
- 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)

**Contact Information**

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### Fire and Life Safety Operations Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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
<b>Expenditure Totals</b>	<b>2,566.8</b>	<b>2,939.2</b>	<b>2,984.4</b>
<b>Funding Sources:</b>			
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
<b>Funding Totals</b>	<b>2,566.8</b>	<b>2,939.2</b>	<b>2,984.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Receipt Supported Services	51073	92.5	0.0	0.0
<b>Unrestricted Total</b>		<b>92.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
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
<b>Restricted Total</b>		<b>1,225.5</b>	<b>1,542.0</b>	<b>1,571.0</b>
<b>Total Estimated Revenues</b>		<b>1,318.0</b>	<b>1,542.0</b>	<b>1,571.0</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,397.2</b>	<b>1,102.7</b>	<b>439.3</b>	<b>0.0</b>	<b>2,939.2</b>
<b>Adjustments which will continue current level of service:</b>					
-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
<b>FY2012 Governor</b>	<b>1,413.4</b>	<b>1,124.8</b>	<b>446.2</b>	<b>0.0</b>	<b>2,984.4</b>

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

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,424,679
Part-time	0	0	COLA	3,202
Nonpermanent	0	0	Premium Pay	33,460
			Annual Benefits	858,809
			<i>Less 4.96% Vacancy Factor</i>	<i>(115,150)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,205,000</b>

**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
<b>Totals</b>	<b>15</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>21</b>

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

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

	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%
<b>Totals</b>	<b>2,566.8</b>	<b>2,934.6</b>	<b>2,939.2</b>	<b>2,939.2</b>	<b>2,984.4</b>	<b>45.2</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>1,341.3</b>	<b>1,394.1</b>	<b>1,397.2</b>	<b>1,397.2</b>	<b>1,413.4</b>	<b>16.2</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>1,063.8</b>	<b>1,101.2</b>	<b>1,102.7</b>	<b>1,102.7</b>	<b>1,124.8</b>	<b>22.1</b>	<b>2.0%</b>
<b>Other Funds</b>	<b>161.7</b>	<b>439.3</b>	<b>439.3</b>	<b>439.3</b>	<b>446.2</b>	<b>6.9</b>	<b>1.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	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										
<b>ADN 1210002 FY 2011 Non-covered Salary Increase Year 1 CH56 SLA2010 (HB421) (SEC 2 CH41 SLA2010 P50 L33 (HB300))</b>												
	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										
<b>ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	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.												
<b>Subtotal</b>		<b>2,939.2</b>	<b>2,102.1</b>	<b>130.4</b>	<b>561.4</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,939.2</b>	<b>2,102.1</b>	<b>130.4</b>	<b>561.4</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	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.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-6.6	-6.6	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:** Fire and Life Safety Operations (2883)

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

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

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	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	0	0
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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		NP
										PFT	PPT	
	<b>Totals</b>	<b>2,984.4</b>	<b>2,205.0</b>	<b>130.4</b>	<b>503.7</b>	<b>108.5</b>	<b>36.8</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**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
<b>Personal Services Line 100:</b>	<b>2,205,000</b>

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%
<b>Total PCN Funding:</b>	<b>2,320,150</b>	<b>2,205,000</b>	<b>100.00%</b>

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

**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
<b>72000 Travel Detail Totals</b>			<b>131.0</b>	<b>130.4</b>	<b>130.4</b>
72110	Employee Travel (Instate)	Travel for deputy fire marshals to conduct in-state life safety inspections, fire investigations, answer complaints, and review field construction. Travel for director to attend meetings.	84.8	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
<b>73000 Services Detail Totals</b>			<b>478.6</b>	<b>561.4</b>	<b>503.7</b>
73025	Education Services	Registration fees for training courses and conferences, fees for proctoring fire training course testing, and dues for professional and national organizations.	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
<b>73000 Services Detail Totals</b>			<b>478.6</b>	<b>561.4</b>	<b>503.7</b>
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)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>478.6</b>	<b>561.4</b>	<b>503.7</b>
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	
<b>74000 Commodities Detail Totals</b>			<b>108.4</b>	<b>108.5</b>	<b>108.5</b>	
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
<b>75000 Capital Outlay Detail Totals</b>			<b>20.7</b>	<b>36.8</b>	<b>36.8</b>
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)

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

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	159.6	404.2	411.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
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		FY2012 Governor
					Management Plan		
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
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>38.6</b>	<b>39.2</b>	<b>38.8</b>
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
				<b>73806 IT-Telecommunication subtotal:</b>	<b>30.1</b>	<b>28.4</b>	<b>29.7</b>
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	6.1	5.9	6.1
				<b>73808 Building Maintenance subtotal:</b>	<b>6.1</b>	<b>5.9</b>	<b>6.1</b>
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
				<b>73809 Mail subtotal:</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
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
				<b>73812 Legal subtotal:</b>	<b>3.8</b>	<b>4.5</b>	<b>12.6</b>
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.1	0.1
				<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	2.3	2.0	2.3
				<b>73814 Insurance subtotal:</b>	<b>2.3</b>	<b>2.0</b>	<b>2.3</b>
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
				<b>73815 Financial subtotal:</b>	<b>206.6</b>	<b>222.4</b>	<b>206.6</b>
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.3	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	RSA for 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.					
		<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>8.7</b>	<b>7.0</b>	<b>7.0</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept State Equipment Fleet	61.0	62.2	62.2
		<b>73848 State Equip Fleet subtotal:</b>		<b>61.0</b>	<b>62.2</b>	<b>62.2</b>
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
		<b>73970 Contractual Cost Trf subtotal:</b>		<b>17.8</b>	<b>0.0</b>	<b>0.0</b>
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
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>0.0</b>	<b>3.9</b>	<b>3.9</b>
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
		<b>74970 Commodity Cost Trf subtotal:</b>		<b>16.5</b>	<b>0.0</b>	<b>0.0</b>
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
		<b>75970 Equipment Cost Transfer subtotal:</b>		<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Fire and Life Safety Operations total:</b>		<b>401.4</b>	<b>380.4</b>	<b>374.1</b>
		<b>Grand Total:</b>		<b>401.4</b>	<b>380.4</b>	<b>374.1</b>