

State of Alaska FY2013 Governor's Operating Budget

Department of Public Safety Alaska Fire Standards Council RDU/Component Budget Summary

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

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.

Target #1: Increase number of certification programs by two

Status #1: Three new certification programs were adopted in CY2011

Strategy A1: Provide relevant standards adoption through review process.

Target #1: Adopt and/or develop two additional training standards annually for use in Alaska

Status #1: No new training standards were adopted in CY2011

Strategy A2: Ensure that existing standards are updated to latest revisions.

Target #1: Review and update 25% of existing standards annually

Status #1: No fire training standards were updated in CY2011

Major Activities to Advance Strategies

- | | |
|----------------------------------------------------------------------|---------------------------------------------------------|
| • Facilitate fire service certification | • Coordinate fire service certification opportunities |
| • Develop fire service certification programs | • Conduct field audits of current fire service programs |
| • Maintain fire certification records | • Support fire department certification accreditation |
| • Enhance certification through national/international accreditation | |

Key Component Challenges

Not all communities have fire response department or volunteers; therefore, this service falls on the responsibility of the Village Public Safety Officers or State Troopers. Of the communities with limited fire response personnel, most will participate in training activities but not all communities complete certification training.

Fire departments in Alaska communities have difficulty maintaining uniform performance standards. The public maintains a reasonable expectation that personnel responding to a call for emergency services are adequately trained to mitigate an emergency. Members of the fire service should receive 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 the minimum training and performance standards for certification of fire services personnel.

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 FY2013

The AFSC endeavors 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. Ongoing revision of the AFSC administrative policies and procedures will ensure compliance to international accreditation requirements, enhance the efficiency of existing program management, and facilitate the expansion into additional certification programs.

Major Component Accomplishments in 2011

- Processed 1,104 applications and issued 1,129 fire certificates.
- Facilitated 62 certifying officer assignments for fire department testing and certification.
- Adopted three new certification levels.
- Provided support for two fire department accreditation audits.
- The council held two general meetings this year, as required, and one additional meeting for action on unfinished business.

(Note: These statistics are based on fiscal year data as opposed to the calendar year statistics presented in other publications.)

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	172.8	184.0	194.1
72000 Travel	46.7	61.2	61.2
73000 Services	48.5	226.5	221.5
74000 Commodities	12.4	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	280.4	499.7	504.8
Funding Sources:			
1004 General Fund Receipts	235.5	245.8	250.9
1108 Statutory Designated Program Receipts	44.9	253.9	253.9
Funding Totals	280.4	499.7	504.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	44.9	253.9	253.9
Restricted Total		44.9	253.9	253.9
Total Estimated Revenues		44.9	253.9	253.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	245.8	0.0	253.9	0.0	499.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	3.2	0.0	0.0	0.0	3.2
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
FY2013 Governor	250.9	0.0	253.9	0.0	504.8

**Alaska Fire Standards Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	2	Annual Salaries	119,128
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	76,780
			<i>Less 0.92% Vacancy Factor</i>	<i>(1,808)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	194,100

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	172.8	184.0	184.0	184.0	194.1	10.1	5.5%
72000 Travel	46.7	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	48.5	226.4	226.5	226.5	221.5	-5.0	-2.2%
74000 Commodities	12.4	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	280.4	499.6	499.7	499.7	504.8	5.1	1.0%
Fund Sources:							
1004 Gen Fund (UGF)	235.5	245.7	245.8	245.8	250.9	5.1	2.1%
1108 Stat Desig (Other)	44.9	253.9	253.9	253.9	253.9	0.0	0.0%
Unrestricted General (UGF)	235.5	245.7	245.8	245.8	250.9	5.1	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	44.9	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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		499.6	184.0	61.2	226.4	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund		245.7										
1108 Stat Desig		253.9										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		499.7	184.0	61.2	226.5	25.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Subtotal		499.7	184.0	61.2	226.5	25.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
This change record increases the personal services line amount to fit within vacancy factor guidelines. Funds will be transferred from the services line and are available due to excess receipt authority for firefighter certification fees.												
FY2013 Salary Increases												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY2013 Salary Increases: \$3.2												
FY2013 Health Insurance Increases												
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										
FY2013 Health Insurance Increases: \$1.9												

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		NP
										PFT	PPT	
	Totals	504.8	194.1	61.2	221.5	25.0	3.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
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	10E / F	12.0		37,247	0	0	30,388	67,635	67,635
12-3806	Fire Training Admin	FT	A	SS	Anchorage	100	21E / F	12.0		81,881	0	0	46,392	128,273	128,273
													Total Salary Costs:	119,128	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	76,780	
													Total Pre-Vacancy:	195,908	
													Minus Vacancy Adjustment of 0.92%:	(1,808)	
													Total Post-Vacancy:	194,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	194,100	
Total Component Months:		24.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	195,908	194,100	100.00%
Total PCN Funding:	195,908	194,100	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 Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		46.7	61.2	61.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			46.7	61.2	61.2
72110	Employee Travel (Instate)	Travel to attend council meetings.	6.7	3.0	3.0
72120	Nonemployee Travel (Instate Travel)	Council member travel expenses.	30.2	48.2	48.2
72410	Employee Travel (Out of state)	Travel to conferences and meetings.	9.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		48.5	226.5	221.5
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			48.5	226.5	221.5
73025	Education Services	Conference and training expenses.	4.5	128.0	128.0
73050	Financial Services	Fees for processing credit card transactions as payments for certification courses.	0.4	1.0	0.0
73150	Information Technlgy	Software purchases and maintenance.	1.7	5.0	5.0
73154	Software Licensing	Microsoft Exchange. Share of department cost for Microsoft Exchange.	0.4	0.4	0.4
73156	Telecommunication	Telephone toll charges, local equipment, and cellular phone costs.	0.2	7.6	2.7
73225	Delivery Services	Freight and postage charges.	3.2	4.0	4.0
73450	Advertising & Promos	Legal and meeting notices.	0.8	7.0	7.0
73650	Struc/Infstruct/Land	Meeting room rentals.	0.1	11.5	11.5
73750	Other Services (Non IA Svcs)	Miscellaneous expenses, such as printing of testing materials and preparing for council meetings.	1.3	29.5	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.	20.6	12.0	12.0
73805	IT-Non-Telecommunication	AP SIN	2.5	2.5	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	1.2	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.1	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			48.5	226.5	221.5
	Services				
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	1.8	1.8	1.8
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	1.6	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.	2.5	1.4	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.	0.4	0.4	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.	1.1	1.7	0.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.2	0.2	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
73818	Training (Services-IA Svcs)	Finance Fees for AKSAS and ALDER training.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	0.8	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.	1.4	1.4	0.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for Office of Professional Standards.	0.4	0.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		12.4	25.0	25.0
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Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			12.4	25.0	25.0
74200	Business	Office and computer supplies.	10.7	18.0	20.0
74480	Household & Instit.	Uniforms for employees and instructors.	1.7	2.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			44.9	253.9	253.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Certification fees collected under AS 18.70.320-369.		12350111	11100	44.9	253.9	253.9

**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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Inter-dept	APSIN	2.5	2.5	2.5
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Intra-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Intra-dept	Enterprise Technology Services	1.2	1.1	1.1
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.0
73805 IT-Non-Telecommunication subtotal:					3.8	3.8	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	1.6	1.9	1.9
73806 IT-Telecommunication subtotal:					3.4	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	2.5	1.4	1.6
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.1	0.1	0.1
73809 Mail subtotal:					2.6	1.5	1.7
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.4	0.4	0.2
73812 Legal subtotal:					0.4	0.4	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	1.1	1.7	0.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.2	0.2	0.1
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.1	0.1	0.1
73815 Financial subtotal:					1.4	2.0	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
73818	Training (Services-IA Svcs)	Fees for AKSAS and ALDER training.	Inter-dept	Finance	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.1	0.0	0.0
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	1.4	1.4	0.9
73848 State Equip Fleet subtotal:					1.4	1.4	0.9
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Inter-dept	Commissioner's Office	0.4	0.5	0.3

