

# **State of Alaska FY2013 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**

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. The 2009 International Code Council building, fire, mechanical, and fuel gas codes are being processed for adoption and should have an effective date in the first quarter of 2012.

Alaska has a history of high fire loss. However, the state has seen a decrease in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires and where 100% of fire fatalities have occurred. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements and single family resident fires continue without incorporating the inherent safety factors provided within a residential building code. Alcohol and drugs are a leading contributor to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. We continue to provide significant cultural public education focus centered on personal responsibility. The most effective method to reach residential occupants has been through public education programs targeting high-risk groups and areas.

**Significant Changes in Results to be Delivered in FY2013**

Deputy fire marshals will begin the process of becoming Alaska Police Standards Council (APSC) certified Police Officers through a formalized field training officer program. This will enhance job satisfaction and contribute a positive effect on retaining staff. This will also free up Alaska State Troopers from processing property crimes cause by fire that are the result of a crime and provide a consistent management process within the Department.

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.

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 collaborate 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 30 to 40 percent of the state's property loss. There is no formal programmatic approach to this issue. Educational opportunities will be maximized and made available to agencies that have an interest in helping to reduce this problem.

### **Major Component Accomplishments in 2011**

- Conducted 2,529 building inspections in FY2011 as compared to 2,181 in FY2010.
- Conducted 24 life safety code surveys for the Department of Health and Social Services Medicare and Medicaid participant hospitals, long-term care facilities, and surgery centers throughout the state.
- Received and completed 1,016 plan reviews of commercial buildings in FY2011, compared to 1,075 in FY2010.
- Completed 47 fire investigations for fires where death, injury, or criminal activity was involved, compared to 27 in FY 2010. The deputy fire marshals provided assistance to the district attorneys in the development of cases or testified in a court.
- The legislature appropriated funding for phase two 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 conduct fire inspections in the field and electronically document the process and eliminate redundant data entry.

### **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)  
Fire Protection Systems Permits (13AAC 50.035)

<b>Contact Information</b>
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<b>Fire and Life Safety Operations Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,065.9	2,227.6	2,291.4
72000 Travel	116.2	130.4	130.4
73000 Services	246.7	508.5	506.1
74000 Commodities	40.7	108.5	108.5
75000 Capital Outlay	0.0	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>2,469.5</b>	<b>3,011.8</b>	<b>3,073.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,390.0	1,429.5	1,485.3
1005 General Fund/Program Receipts	933.0	1,136.1	1,136.2
1007 Inter-Agency Receipts	120.8	411.1	416.6
1061 Capital Improvement Project Receipts	25.7	35.1	35.1
<b>Funding Totals</b>	<b>2,469.5</b>	<b>3,011.8</b>	<b>3,073.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.0	0.0	0.0
<b>Unrestricted Total</b>		<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	120.8	411.1	416.6
General Fund Program Receipts	51060	933.0	1,136.1	1,136.2
Capital Improvement Project Receipts	51200	25.7	35.1	35.1
<b>Restricted Total</b>		<b>1,079.5</b>	<b>1,582.3</b>	<b>1,587.9</b>
<b>Total Estimated Revenues</b>		<b>1,081.5</b>	<b>1,582.3</b>	<b>1,587.9</b>

**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>
<b>FY2012 Management Plan</b>	<b>1,429.5</b>	<b>1,136.1</b>	<b>446.2</b>	<b>0.0</b>	<b>3,011.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments	30.4	0.0	0.0	0.0	30.4
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-2.4	0.0	0.0	0.0	-2.4
-FY2013 Salary Increases	19.4	21.1	3.6	0.0	44.1
-FY2013 Health Insurance Increases	8.4	9.4	1.9	0.0	19.7
<b>Proposed budget decreases:</b>					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	-30.4	0.0	0.0	-30.4
<b>FY2013 Governor</b>	<b>1,485.3</b>	<b>1,136.2</b>	<b>451.7</b>	<b>0.0</b>	<b>3,073.2</b>

Fire and Life Safety Operations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	21	21	Annual Salaries	1,473,261
Part-time	0	0	COLA	3,279
Nonpermanent	0	0	Premium Pay	34,554
			Annual Benefits	899,352
			<i>Less 4.94% Vacancy Factor</i>	(119,046)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,291,400</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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,065.9	2,227.6	2,227.6	2,227.6	2,291.4	63.8	2.9%
72000 Travel	116.2	130.4	130.4	130.4	130.4	0.0	0.0%
73000 Services	246.7	505.4	508.5	508.5	506.1	-2.4	-0.5%
74000 Commodities	40.7	108.5	108.5	108.5	108.5	0.0	0.0%
75000 Capital Outlay	0.0	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>2,469.5</b>	<b>3,008.7</b>	<b>3,011.8</b>	<b>3,011.8</b>	<b>3,073.2</b>	<b>61.4</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,390.0	1,426.4	1,429.5	1,429.5	1,485.3	55.8	3.9%
1005 GF/Prgm (DGF)	933.0	1,136.1	1,136.1	1,136.1	1,136.2	0.1	0.0%
1007 I/A Rcpts (Other)	120.8	411.1	411.1	411.1	416.6	5.5	1.3%
1061 CIP Rcpts (Other)	25.7	35.1	35.1	35.1	35.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,390.0</b>	<b>1,426.4</b>	<b>1,429.5</b>	<b>1,429.5</b>	<b>1,485.3</b>	<b>55.8</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>933.0</b>	<b>1,136.1</b>	<b>1,136.1</b>	<b>1,136.1</b>	<b>1,136.2</b>	<b>0.1</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>146.5</b>	<b>446.2</b>	<b>446.2</b>	<b>446.2</b>	<b>451.7</b>	<b>5.5</b>	<b>1.2%</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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	3,008.7	2,227.6	130.4	505.4	108.5	36.8	0.0	0.0	21	0	0
1004 Gen Fund		1,426.4										
1005 GF/Prgm		1,136.1										
1007 I/A Rcpts		411.1										
1061 CIP Rcpts		35.1										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
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												
<b>Subtotal</b>		<b>3,011.8</b>	<b>2,227.6</b>	<b>130.4</b>	<b>508.5</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 FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>3,011.8</b>	<b>2,227.6</b>	<b>130.4</b>	<b>508.5</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 FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer from Alaska Wildlife Troopers for Unrealizable Receipts Associated with Salary Adjustments</b>												
	Trin	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										

**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	
<p>This transfer of funds from the Alaska Wildlife Troopers to Fire &amp; Life Safety, AK Public Safety Information Network, and Records and Identification will cover the increased salary adjustment and health insurance costs of unrealizable receipts for FY2013. The funding is available due to the deletion of a vacant State Trooper position (PCN 12-3067) located in Port Alsworth.</p>												
<b>Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases</b>												
1005 GF/Prgm	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This reduction in unrealizable General Fund Program Receipts offsets the transfer of General Funds from the Alaska Wildlife Troopers component to pay for salary adjustments and health insurance increases.</p>												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	OTI	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		19.4										
1007 I/A Rcpts		21.1										
		3.6										
FY2013 Salary Increases: \$44.1												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.4										
1007 I/A Rcpts		9.4										
		1.9										
FY2013 Health Insurance Increases: \$19.7												
<b>Totals</b>		<b>3,073.2</b>	<b>2,291.4</b>	<b>130.4</b>	<b>506.1</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:** FY2013 Governor (9494)  
**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	19B / C	12.0		63,054	0	0	39,934	102,988	102,988
12-2001	Division Director	FT	F	XE	Anchorage	NAA	27K / L	12.0		125,292	3,279	0	61,172	189,743	189,743
12-2003	Building Plans Examiner	FT	F	GP	Fairbanks	103	19N / O	12.0		91,692	0	3,461	51,807	146,960	146,960
12-2004	Secretary	FT	A	GP	Anchorage	100	11C / D	12.0		37,340	0	0	30,422	67,762	67,762
12-2006	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21L	12.0		92,388	0	786	50,569	143,743	143,743
12-2007	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		40,756	0	301	31,797	72,854	72,854
12-2010	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76F / J	12.0		73,728	0	3,405	44,492	121,625	121,625
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76F / J	12.0		75,780	0	3,503	45,287	124,570	124,570
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	103	76D / E	12.0		71,798	0	3,292	43,736	118,826	118,826
12-2013	Building Plans Examiner	FT	F	GP	Anchorage	100	19B / C	12.0		63,300	0	2,434	40,925	106,659	106,659
12-2014	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76B / C	12.0		65,215	0	3,044	41,209	109,468	109,468
12-2016	Office Assistant II	FT	A	GP	Fairbanks	103	10F / G	12.0		39,887	0	0	31,364	71,251	71,251
12-2017	Dep Fire Marshal I	FT	F	AA	Juneau	105	76K / L	12.0		85,680	0	3,860	49,081	138,621	138,621
12-2023	Building Plans Examiner	FT	A	GP	Anchorage	100	19B / C	12.0		63,054	0	0	39,934	102,988	0
12-2026	Dep Fire Marshal I	FT	F	AA	Palmer	100	76K / L	12.0		81,576	0	3,712	47,508	132,796	132,796
12-2027	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21E / F	12.0		82,607	0	3,856	48,087	134,550	134,550
12-2028	Office Assistant II	FT	A	GP	Juneau	105	10E / F	12.0		39,497	0	0	31,220	70,717	70,717
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	100	22F / J	12.0		91,824	0	0	50,070	141,894	141,894
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21E / F	12.0		78,009	0	0	45,466	123,475	0
12-2034	Building Plans Examiner	FT	F	GP	Anchorage	100	19G / J	12.0		75,408	0	2,900	45,576	123,884	123,884
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,376	0	0	29,696	65,072	65,072

	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:	1,473,261
Total COLA:	3,279
Total Premium Pay::	34,554
Total Benefits:	899,352
Total Pre-Vacancy:	2,410,446
Minus Vacancy Adjustment of 4.94%:	(119,046)
Total Post-Vacancy:	2,291,400
Plus Lump Sum Premium Pay:	0
<b>Personal Services Line 100:</b>	<b>2,291,400</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,040,241	988,866	43.16%
1005 General Fund/Program Receipts	1,143,742	1,087,255	47.45%
1007 Inter-Agency Receipts	226,463	215,279	9.40%
<b>Total PCN Funding:</b>	<b>2,410,446</b>	<b>2,291,400</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:** FY2013 Governor (9494)  
**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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		116.2	130.4	130.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>116.2</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.	93.7	100.4	100.4
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	19.5	30.0	30.0
72700	Moving Costs	Moving expenses for fire marshal, director, plans examiner positions.	3.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		246.7	508.5	506.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>246.7</b>	<b>508.5</b>	<b>506.1</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.	17.3	24.3	17.6
73050	Financial Services	Credit card processing fees to accept fees for plan reviews.	11.4	35.0	35.0
73150	Information Technlgy	Professional services related to the online plans review system.	0.0	163.7	0.0
73154	Software Licensing	Share of department cost for Microsoft Exchange.	4.5	4.5	4.5
73155	Software Maintenance	Software maintenance costs for web-based plan review program. Software maintenance for the on-line plan review software.	27.4	27.4	27.4
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	5.4	13.9	13.9
73175	Health Services	Psychological evaluations and drug screening for flre marshal recruits and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	0.6	1.0	0.6
73225	Delivery Services	Freight, courier, and postage expenses.	3.1	3.5	3.0
73450	Advertising & Promos	Advertising costs for Workplace Alaska recruitments and regulations changes.	0.4	1.0	1.0
73525	Utilities	Fairbanks office utilities.	13.0	15.0	9.8
73650	Struc/Infstruct/Land	Minor repairs to office space; space rental costs for meetings.	2.9	5.5	5.5
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	3.9	4.0	3.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>246.7</b>	<b>508.5</b>	<b>506.1</b>
73750	Other Services (Non IA Svcs)	Printing of fire department registration packets, fire incident report forms, burn and injury report forms, fire service directory, administrative codes, misc. printing and binding.	3.2	5.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	12.7	12.7	12.1
73805	IT-Non-Telecommunication	APSIN			
		APSIN LAN/WAN RSA for network support.	11.1	26.0	26.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	0.5	0.7	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		ETS/HR Chargeback.	0.0	0.7	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		ETS telecommunications EPR.	17.1	18.8	18.4
73806	IT-Telecommunication	Enterprise Technology Services			
		Private branch exchange (PBX) expense for state telephone network.	12.2	11.3	10.9
73806	IT-Telecommunication	Enterprise Technology Services			
		Virtual Private Network (VPN) account fees.	0.0	0.7	0.4
73808	Building Maintenance	Central Region Facilities			
		RSA for yard maintenance, snow removal, and janitorial.	5.9	5.1	6.1
73809	Mail	AST Detachments			
		RSA for Anchorage headquarters mailroom support.	3.6	4.9	3.7
73809	Mail	Central Mail			
		RSA for central mailroom support.	0.9	0.9	0.9
73811	Building Leases	Leases			
		Leased office space in Juneau.	6.7	6.7	6.7
73812	Legal	Commissioner's Office			
		RSA for legal services.	4.2	4.2	2.6
73812	Legal	Legislation/Regulations			
		RSA for legal review - code adoption.	0.0	10.0	10.0

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>246.7</b>	<b>508.5</b>	<b>506.1</b>
73813	Auditing	Finance	RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management	RSA for risk management property and overhead.	2.0	2.3	2.3
73815	Financial	Administrative Services	RSA with administrative services for fiscal consolidation.	0.0	0.0	193.1
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	1.3	1.2	1.2
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	0.0	17.8	10.3
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.3	2.3	2.0
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act RSA.	0.3	0.3	0.2
73818	Training (Services-IA Svcs)	Sitka Campus	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	9.8	9.8	7.0
73819	Commission Sales (IA Svcs)		State travel office fees.	1.4	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.	57.6	62.2	62.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with commissioner's office for Office of Professional Standards.	4.0	4.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		40.7	108.5	108.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>40.7</b>	<b>108.5</b>	<b>108.5</b>
74200	Business	Office supplies, photographic supplies, educational training supplies, and computer supplies.	33.6	78.7	78.7
74480	Household & Instit.	Uniform items; cleaning supplies used in fire investigations.	4.6	2.8	2.8
74520	Scientific & Medical		0.1	0.0	0.0
74600	Safety (Commodities)	Fire prevention and fire safety items.	1.1	25.0	25.0
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair fire training equipment.	1.3	2.0	2.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	36.8	36.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>36.8</b>	<b>36.8</b>
75830	Info Technology	Computer equipment.	0.0	36.8	36.8

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				2.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
61410	Fireworks Permit				1.1	0.0	0.0
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66190	Py Reimburse Recvry				0.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				120.8	411.1	416.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Available interagency receipt authority.			11100	0.0	269.1	103.1
59020	Administration Plan review fees from Department of Administration paid with interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	1.8	0.0	0.0
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	22.0	50.0	50.0
59100	Natural Resources RSA with Joint Pipeline Office for Trans-Alaska Pipeline oversight.	State Pipeline Coordinator	12307005	11100	92.0	92.0	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	4.5	0.0	0.0
59410	Alaska Court System Plan review fees from the Alaska Court System paid with interagency funds, as authorized under AS 18.70.080(b).		12307001	11100	0.5	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				933.0	1,136.1	1,136.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Decrement: reduce unrealizable general fund program receipts.			11100	0.0	0.0	-30.4
51060	GF Program Receipts Receipt authority for building plan review fees as authorized under AS 18.70.080(b).		12303105	11100	933.0	1,136.1	1,166.6

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51200	Capital Improvement Project Receipts			25.7	35.1	35.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
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
59201	CIP Receipts from Dept of Corrections Plan review fees from Department of Corrections paid with capital improvement project funds, as authorized under AS 18.70.080(b).		12307001	11100	0.2	0.0	0.0
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	25.5	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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	12.7	12.7	12.1
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	11.1	26.0	26.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.5	0.7	0.7
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>24.3</b>	<b>40.1</b>	<b>38.8</b>
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	17.1	18.8	18.4
73806	IT-Telecommunication	Private branch exchange (PBX) expense for state telephone network.	Inter-dept	Enterprise Technology Services	12.2	11.3	10.9
73806	IT-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>29.3</b>	<b>30.8</b>	<b>29.7</b>
73808	Building Maintenance	RSA for yard maintenance, snow removal, and janitorial.	Inter-dept	Central Region Facilities	5.9	5.1	6.1
<b>73808 Building Maintenance subtotal:</b>					<b>5.9</b>	<b>5.1</b>	<b>6.1</b>
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	3.6	4.9	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>4.5</b>	<b>5.8</b>	<b>4.6</b>
73811	Building Leases	Leased office space in Juneau.	Inter-dept	Leases	6.7	6.7	6.7
<b>73811 Building Leases subtotal:</b>					<b>6.7</b>	<b>6.7</b>	<b>6.7</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	4.2	4.2	2.6
73812	Legal	RSA for legal review - code adoption.	Inter-dept	Legislation/Regulations	0.0	10.0	10.0
<b>73812 Legal subtotal:</b>					<b>4.2</b>	<b>14.2</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	2.0	2.3	2.3
<b>73814 Insurance subtotal:</b>					<b>2.0</b>	<b>2.3</b>	<b>2.3</b>
73815	Financial	RSA with administrative services for fiscal consolidation.	Intra-dept	Administrative Services	0.0	0.0	193.1
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	1.3	1.2	1.2
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.0	17.8	10.3
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.3	2.3	2.0
<b>73815 Financial subtotal:</b>					<b>3.6</b>	<b>21.3</b>	<b>206.6</b>

**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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.3	0.3	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	RSA for Alaska law enforcement training (ALET) for new deputy fire marshals.	Inter-dept	Sitka Campus	9.8	9.8	7.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>9.8</b>	<b>9.8</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	57.6	62.2	62.2
<b>73848 State Equip Fleet subtotal:</b>					<b>57.6</b>	<b>62.2</b>	<b>62.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	4.0	4.0	3.9
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>4.0</b>	<b>4.0</b>	<b>3.9</b>
<b>Fire and Life Safety Operations total:</b>					<b>152.2</b>	<b>202.7</b>	<b>380.8</b>
<b>Grand Total:</b>					<b>152.2</b>	<b>202.7</b>	<b>380.8</b>