

State of Alaska FY2013 Governor's Operating Budget

Department of Public Safety Training and Education Bureau Component Budget Summary

Component: Training and Education Bureau**Contribution to Department's Mission**

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

Core Services

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

Key Component Challenges

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

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

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

Significant Changes in Results to be Delivered in FY2013

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

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

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

The division has increased the public's knowledge about fire safety with the development of an application for the iPhone. This product was released in October of 2010. The application is available for free to anyone with an iPhone, iPad, or iPod. The fire prevention application is modeled after the division's Burny fire prevention mascot and we anticipate our prevention message will be interactive for all ages. The android version of the application, "Burny's Fire Safety App", was released in fall of 2011. This has increased the use of the application in rural areas of the state.

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

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

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

Major Component Accomplishments in 2011

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

Anchor Point FD	Greater Prudhoe Bay FD	Seward FD
Anchorage FD	Haines VFD	Sitka FD
Anton Anderson Memorial Tunnel FD	Hoonah VFD	Skagway FD
AVTEC	Kachemak Emergency Services	South Tongass VFD
Bethel FD	Kodiak FD	Steese Area VFD
Capital City Fire Rescue	Kenai FD	Homer VFD
Central Emergency Services	Ketchikan FD	Ted Stevens Anch Int'l Airport Police & Fire Dept
Central Mat-Su FD	Nikiski FD	Unalaska Fire/EMS
Chena-Goldstream FD	Nome FD	University FD
Chugiak VFD	North Pole FD	UofA Fairbanks Fire Science Program
ConocoPhillips FD	North Slope Borough FD	Valdez FD
Cordova FD	North Star VFD	West Lakes FD
Ester VFD	North Tongass VFD	Whittier VFD
Fairbanks Airport Fire and Police Dept	Palmer Fire and Rescue	Wrangell FD
Girdwood FD	Petersburg VFD	Fairbanks FD

- Processed and reported fire and emergency incident reports from departments across the state. The division submitted the reports for inclusion into the national fire incident reporting database and provided feedback reports to departments and user groups based on this incident data.
- The training and education bureau provided assistance and support to the Alaska Fire Chiefs Association and the Alaska State Firefighters Association with the annual fall conference by supervising training, tracking and maintaining training certifications and providing equipment. The Bureau supported 5,284 training hours over

the span of five days.

- Provided fire training to new Village Public Safety Officers at the Department of Public Safety Training Academy.
- Provided Basic Firefighter Training in 12 communities. Since the inception of the program, training has been provided in 137 communities. One hundred thirty-eight communities are presently part of Project Code Red. Advanced training was presented in Palmer and Seward for Project Code Red communities, as well as others.
- Developed and provided fire department management training for rural fire chiefs during the Annual Fire Conference.
- Increased efforts to identify and reduce the juvenile fire setter problem through increased arson awareness and education of state agency stakeholders who can recognize and provide offender assistance.
- Completed 1,066 fire safety education presentations to Alaskan groups. Direct contact is made through participation in state fairs, home shows, inspections, and educational briefings. Indirect contacts are made through theater advertising, local television, and third party educational efforts made by local fire departments who receive educational material from the division but whose members present the information.
- Conducted 6 workshops to 40 students representing 26 emergency service organizations around the state providing instruction, advice and review of the FEMA Assistance to Firefighter's Grant Program who are writing equipment and vehicle grants to improve the services they provide to their communities.
- Provided incidental and formal technical assistance to departments and communities throughout the state.
- Managed the Fire Department Registration Program representing 140 Fire Departments throughout the state.

Statutory and Regulatory Authority

Fire Prevention and Education (AS 18.70.010)

Fire Training (AS 18.70.010)

Fire Department Registration (AS 18.70.075)

Fire Service Operations (13 AAC Chapter 52)

Contact Information
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Training and Education Bureau Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	730.6	798.0	823.0
72000 Travel	178.2	350.9	350.9
73000 Services	485.6	1,212.3	1,212.3
74000 Commodities	83.0	528.0	528.0
75000 Capital Outlay	0.0	124.9	124.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,477.4	3,014.1	3,039.1
Funding Sources:			
1002 Federal Receipts	18.1	851.2	851.2
1004 General Fund Receipts	894.6	933.4	958.4
1005 General Fund/Program Receipts	529.7	1,172.9	1,172.9
1007 Inter-Agency Receipts	30.4	56.6	56.6
1061 Capital Improvement Project Receipts	4.6	0.0	0.0
Funding Totals	1,477.4	3,014.1	3,039.1

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				
Federal Receipts	51010	18.1	851.2	851.2
Interagency Receipts	51015	30.4	56.6	56.6
General Fund Program Receipts	51060	529.7	1,172.9	1,172.9
Capital Improvement Project Receipts	51200	4.6	0.0	0.0
Restricted Total		582.8	2,080.7	2,080.7
Total Estimated Revenues		582.8	2,080.7	2,080.7

**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	933.4	1,172.9	56.6	851.2	3,014.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	17.3	0.0	0.0	0.0	17.3
-FY2013 Health Insurance Increases	7.7	0.0	0.0	0.0	7.7
FY2013 Governor	958.4	1,172.9	56.6	851.2	3,039.1

Training and Education Bureau Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	506,034
Part-time	0	0	Premium Pay	14,332
Nonpermanent	0	0	Annual Benefits	324,859
			<i>Less 2.63% Vacancy Factor</i>	(22,225)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	823,000

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

Component Detail All Funds
Department of Public Safety

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	730.6	818.0	818.0	798.0	823.0	25.0	3.1%
72000 Travel	178.2	350.9	350.9	350.9	350.9	0.0	0.0%
73000 Services	485.6	1,192.0	1,192.3	1,212.3	1,212.3	0.0	0.0%
74000 Commodities	83.0	528.0	528.0	528.0	528.0	0.0	0.0%
75000 Capital Outlay	0.0	124.9	124.9	124.9	124.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,477.4	3,013.8	3,014.1	3,014.1	3,039.1	25.0	0.8%
Fund Sources:							
1002 Fed Rcpts (Other)	18.1	851.2	851.2	851.2	851.2	0.0	0.0%
1004 Gen Fund (UGF)	894.6	933.1	933.4	933.4	958.4	25.0	2.7%
1005 GF/Prgm (DGF)	529.7	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0%
1007 I/A Rcpts (Other)	30.4	56.6	56.6	56.6	56.6	0.0	0.0%
1061 CIP Rcpts (Other)	4.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	894.6	933.1	933.4	933.4	958.4	25.0	2.7%
Designated General (DGF)	529.7	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0%
Other Funds	35.0	56.6	56.6	56.6	56.6	0.0	0.0%
Federal Funds	18.1	851.2	851.2	851.2	851.2	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,013.8	818.0	350.9	1,192.0	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		933.1										
1005 GF/Prgm		1,172.9										
1007 I/A Rcpts		56.6										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
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		3,014.1	818.0	350.9	1,192.3	528.0	124.9	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220059 Line Item Transfer to Bring Personal Services Within Vacancy Factor Guidelines												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Personal services authorization is higher than the anticipated level needed for FY2012 due to a new employee hired at a reduced step. This change record decreases the personal services line amount to fit within vacancy factor guidelines. Funds are transferred to the services line to pay for increased lease costs.												
Subtotal		3,014.1	798.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
FY2013 Salary Increases: \$17.3												
FY2013 Health Insurance Increases												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$7.7												
	Totals	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Training and Education Bureau (2884)
RDU: Fire and Life Safety (556)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-2005	Statistical Technician II	FT	A	GG	Anchorage	100	14J / K	12.0		55,334	0	0	37,078	92,412	92,412
12-2022	Fire Training Specialist	FT	F	GG	Juneau	105	19M	12.0		88,440	0	4,081	50,834	143,355	143,355
12-2024	Fire Training Admin	FT	F	SS	Anchorage	100	21F / J	12.0		85,836	0	0	47,855	133,691	133,691
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,706	0	517	29,639	64,862	64,862
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	103	19B / C	12.0		63,760	0	2,915	41,273	107,948	107,948
12-2035	Fire Training Specialist	FT	F	GP	Palmer	100	19F / G	12.0		72,372	0	3,339	44,616	120,327	120,327
12-2040	Office Assistant I	FT	A	GP	Palmer	100	8A / B	12.0		29,352	0	0	27,468	56,820	56,820
12-2041	Fire Training Specialist	FT	F	GP	Palmer	100	19J / K	12.0		76,234	0	3,480	46,096	125,810	125,810
Total													Total Salary Costs:	506,034	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	14,332	
Part Time Positions:													Total Benefits:	324,859	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	845,225	
													Minus Vacancy Adjustment of 2.63%:	(22,225)	
Total Component Months: 96.0													Total Post-Vacancy:	823,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	823,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	845,225	823,000	100.00%
Total PCN Funding:	845,225	823,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		178.2	350.9	350.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			178.2	350.9	350.9
72110	Employee Travel (Instate)	In-state travel for employees to provide and supervise fire training and support rural fire department training needs, and for administrative travel.	33.1	268.3	268.3
72120	Nonemployee Travel (Instate Travel)	In-state travel costs for non-employee instructors and students.	131.5	66.6	66.6
72410	Employee Travel (Out of state)	Travel for out-of-state conferences or training.	11.0	16.0	16.0
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special classes or conferences.	2.6	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		485.6	1,212.3	1,212.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			485.6	1,212.3	1,212.3
73026	Training/Conferences	Conference fees.	2.3	24.6	24.6
73027	Test Monitor/Proctor	Proctoring of fire training course tests.	0.0	1.0	1.0
73029	Memberships	Dues for professional organizations.	0.2	3.0	3.0
73050	Financial Services	Processing fees for credit card payments.	0.4	0.5	0.0
73150	Information Technlgy	Information technology expenses such as consulting or software maintenance.	0.9	0.5	0.5
73154	Software Licensing	Share of department cost for Microsoft Exchange.	1.7	1.8	1.7
73156	Telecommunication	Telephone toll charges, equipment base charges, and cellular phone costs.	23.6	24.0	23.0
73225	Delivery Services	Freight, courier, and postage fees to ship training materials.	8.2	15.0	15.0
73450	Advertising & Promos	Advertising and promotions for fire safety education.	95.8	100.0	70.3
73525	Utilities	Utility costs at Fairbanks and Juneau training facilities.	16.7	93.5	160.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Snow removal and janitorial expenses at Palmer and Fairbanks locations.	0.0	5.0	5.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Classroom lease costs for courses.	0.0	16.9	16.9
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment maintenance and repair, and copier maintenance.	11.5	25.0	25.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier leases and training equipment rental.	0.0	3.0	3.0
73753	Program Mgmt/Consult	Professional services for projects funded with federal funds.	0.0	547.2	547.2
73756	Print/Copy/Graphics	Printing course announcements, training calendar, training manuals, and photo processing costs.	7.7	10.0	4.0

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			485.6	1,212.3	1,212.3
73757	Honorariums/Stipend	Instructor contracts for non-employee fire training instructors.	192.2	196.8	200.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	4.9	4.4	4.9
73805	IT-Non-Telecommunication	APSIN APSIN LAN/WAN RSA for network support.	0.0	10.0	9.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.2	0.0	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR Chargeback.	0.0	0.3	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA for ETS telecommunications EPR.	6.5	7.2	6.5
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX expense for state telephone network.	4.3	4.7	4.2
73809	Mail	AST Detachments RSA for Anchorage headquarters mailroom support.	2.8	5.0	2.8
73809	Mail	Central Mail RSA for central mailroom support.	0.3	0.3	0.3
73811	Building Leases	Leases Lease costs for Juneau and Fairbanks fire training office/library spaces.	64.0	64.0	49.5
73812	Legal	Commissioner's Office RSA for legal services.	1.6	1.7	1.7
73813	Auditing	Finance RSA for compliance audit.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA for risk management overhead.	0.7	0.7	0.7
73815	Financial	Finance RSA for financial core services AKPAY/AKSAS.	0.5	0.5	0.5
73815	Financial	Administrative Services DPS administrative services cost allocation RSA.	0.8	6.8	3.6
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	0.1	0.7	0.7

Line Item Detail
Department of Public Safety
Services

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			485.6	1,212.3	1,212.3
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)		3.8	4.0	2.5
73827	Safety (IA Svcs)	AK Fire Standards Council	6.2	6.5	0.0
73848	State Equip Fleet	State Equipment Fleet	25.9	26.0	22.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	1.5	1.5	1.5

Line Item Detail
Department of Public Safety
Commodities

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		83.0	528.0	528.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			83.0	528.0	528.0
74200	Business	Office and training supplies for program support and classes.	63.2	275.5	275.5
74480	Household & Instit.	Uniform purchases and cleaning.	2.3	77.5	77.5
74600	Safety (Commodities)	Personal protection and safety supplies for training courses.	15.0	131.5	131.5
74650	Repair/Maintenance (Commodities)	Supplies, bottled gas, and tools used in training courses and for maintenance of training units.	2.5	42.5	42.5
74850	Equipment Fuel	Fuel purchased for use in training classes.	0.0	1.0	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	124.9	124.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	124.9	124.9
75830	Info Technology	Computer upgrades and office equipment.	0.0	10.0	10.0
76150	Other Equipment	Fire training or safety equipment.	0.0	114.9	114.9

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				18.1	851.2	851.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Available federal receipt authority.				0.0	837.0	836.2
57910	Fed Proj-Prot/Adm Ju FFY09 FEMA National fire Association grant 2009-RB-63-0138. Expired 9/30/10.		12302325	11100	4.3	0.0	0.0
57910	Fed Proj-Prot/Adm Ju FFY10 FEMA National Fire Association grant 2010-RB-63-0011.		12302326	11100	13.8	14.2	0.0
57910	Fed Proj-Prot/Adm Ju Fees collected from various federal agencies that contract with the Division of Fire and Life Safety, Training and Education Bureau component, to provide emergency response training.		12303310	11100	0.0	0.0	15.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				30.4	56.6	56.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Miscellaneous interagency fire service training fees, as authorized under AS 44.41.020(a).		12307002	11100	0.0	30.0	30.0
59120	Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307401	11100	30.4	26.6	26.6

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	529.7	1,172.9	1,172.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		12303310	11100	529.7	1,172.9	1,172.9
	Fees collected from various private and governmental agencies that contract with the Division of Fire and Life Safety, Training and Education Bureau component, to provide emergency response training. Also includes royalties from training materials. This revenue meets the definition of Statutory Designated Program Receipts, all of which are collected as fees for courses as authorized under AS 44.41.020(a).						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				4.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59121	CIP Receipts from Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training for Village Police Officers (VPO).	VPSO Support	12307404	11100	2.4	0.0	0.0
59121	CIP Receipts from Public Safety RSA with Village Public Safety Officer (VPSO) program for rural firefighter training.	VPSO Support	12307406	11100	2.2	0.0	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for Administration's Enterprise Technology Services (ETS) computer services enterprise productivity rate (EPR).	Inter-dept	Enterprise Technology Services	4.9	4.4	4.9
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	APSIN	0.0	10.0	9.9
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.2	0.0	0.2
73805	IT-Non-Telecommunication	ETS/HR Chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.3	0.0
				73805 IT-Non-Telecommunication subtotal:	5.1	14.7	15.0
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	6.5	7.2	6.5
73806	IT-Telecommunication	RSA for PBX expense for state telephone network.	Inter-dept	Enterprise Technology Services	4.3	4.7	4.2
				73806 IT-Telecommunication subtotal:	10.8	11.9	10.7
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	2.8	5.0	2.8
73809	Mail	RSA for central mailroom support.	Inter-dept	Central Mail	0.3	0.3	0.3
				73809 Mail subtotal:	3.1	5.3	3.1
73811	Building Leases	Lease costs for Juneau and Fairbanks fire training office/library spaces.	Inter-dept	Leases	64.0	64.0	49.5
				73811 Building Leases subtotal:	64.0	64.0	49.5
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	1.6	1.7	1.7
				73812 Legal subtotal:	1.6	1.7	1.7
73813	Auditing	RSA for compliance audit.	Inter-dept	Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	0.0	0.1	0.1
73814	Insurance	RSA for risk management overhead.	Inter-dept	Risk Management	0.7	0.7	0.7
				73814 Insurance subtotal:	0.7	0.7	0.7
73815	Financial	RSA for financial core services AKPAY/AKSAS.	Inter-dept	Finance	0.5	0.5	0.5
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	0.8	6.8	3.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	0.1	0.7	0.7
				73815 Financial subtotal:	1.4	8.0	4.8
73816	ADA Compliance	Americans with Disabilities Act RSA.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Financial training courses in ALDER or AKSAS.	Inter-dept	Finance	0.2	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.2	0.0	0.0
73827	Safety (IA Svcs)	Firefighter certification testing.	Intra-dept	AK Fire Standards Council	6.2	6.5	0.0
				73827 Safety (IA Svcs) subtotal:	6.2	6.5	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73848	State Equip Fleet Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	25.9	26.0	22.4
73848 State Equip Fleet subtotal:				25.9	26.0	22.4
73979	Mgmt/Consulting (IA Svcs) RSA with commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				1.5	1.5	1.5
Training and Education Bureau total:				120.6	140.5	109.6
Grand Total:				120.6	140.5	109.6