

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Public Safety Alaska Bureau of Judicial Services Component Budget Summary**

**Component: Alaska Bureau of Judicial Services**

**Contribution to Department's Mission**

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

**Core Services**

- Transport prisoners throughout Alaska: between institutions; between institutions and courthouses; to and from doctor's appointments; and extradite wanted persons back to Alaska.
- Provide timely service of legal process including subpoenas, summons and complaints, writs of assistance, evictions, executions of various types, child custody orders, mental health commitments, and domestic violence protective orders.
- Provide security for the court and court facilities.
- Protect the judiciary.

**Key Component Challenges**

Alaska State Troopers (AST) are seeing an increase the need for security related services. The Alaska Supreme Court has begun hosting "Supreme Court Live" events. Supreme Court Live is a national program where the Supreme Court hears actual cases at high schools. The Court has been attempting to hold two of these events a year. One event is held in Anchorage and the other at another community. These events present a challenge for the Judicial Services Units (JS) in providing security. Depending on the auditorium and the size of the group it takes ten or more officers to provide screening and security for the event.

There are 43 Justices, Appellate Judges, Superior Court Judges, District Court Judges, Magistrates, and Masters in Anchorage. AST has not historically kept statistics regarding threats to judges. Therefore a look at past statistics related to this issue is not possible. However, anecdotally AST is responding to threats more often. This is a growing concern to the Court and AST.

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

The Supreme Court is forming a statewide committee to address security issues. AST is participating in this committee. AST expects that the Judicial Service offices will have larger role in providing security at the court facilities, events like Supreme Court Live, and protecting the Judiciary.

**Major Component Accomplishments in 2011**

The Division of Alaska State Troopers have administratively moved a number of positions to the detachments component. This simply changed reporting relationships; no positions were moved from one community to another. This shifted the supervision of those personnel to a local commander with a stronger knowledge of area specific issues, allowing for a more rapid adjustment of resources to address potential problems and issues.

Judicial services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Homer, Juneau, Kenai/Soldotna, Ketchikan, Nome and Palmer. During FY2011, the following accomplished occurred statewide in all of the judicial services offices.

- Prisoners transported: 62,036
- Warrants received: 9,074
- Warrants served or closed: 9,589
- Writs received: 23,802
- Writs served: 17,422
- Writs recalled or unserved: 5,536

**Statutory and Regulatory Authority**

DPS-Powers and duties of department (AS 44.41.020)  
 State Troopers (AS 18.65.010 - AS 18.65.110)  
 Police Protection (AS 18.65.010 - AS 18.65.790)  
 Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
 Controlled Substances (AS 11.71.010 - AS 11.71.900)  
 Judicial Services (AS 22.20.100 - AS 22.20.140)  
 Prisoner Transportation (AS 33.30.071 and AS 33.30.081)  
 Search & Rescue (AS 18.60.120 - AS 18.60.175)  
 Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))  
 VPSO Program (AS 18.65.670)  
 VPSO Regulations (13 AAC 96.010-900)  
 Concealed Handgun Permits (AS 18.65.700)  
 Security Guard Licensing (AS 18.65.400 - AS 18.65.410)  
 Sex Offender Registration (AS 12.63.010 - AS 12.63.100)  
 Central Registry of Sex Offenders (AS 18.65.087)  
 Department to assist other agencies (AS 18.65.090)  
 Document and disseminate information regarding homicides (AS 44.41.040)  
 Document and investigate missing persons (AS 18.65.610)  
 Investigate fires resulting from crimes (AS 18.70.030)  
 Investigate sexual assault and child exploitation (AS 18.65.086)  
 DUI Forfeiture Requirements (AS 28.35.036-.037)  
 DPS DNA collection and registration requirements (AS 44.41.035)  
 Duty of Law Enforcement to Provide VCCB information (AS 18.67.175)  
 Rights of Crime Victims to be notified orally and in writing by Law Enforcement (AS 12.61.010)  
 Aeronautics (AS 02)  
 Criminal (AS 11)  
 Environment (AS 46)  
 Fish & Game (AS 16)  
 Fish & Game (5 AAC)  
 Guide/Outfitting (12 AAC)  
 Guide/Outfitting (AS 08)  
 Health & Safety (AS 18)  
 Limited Entry (20 AAC)  
 State Government (AS 44)  
 Training (13 AAC 85)

**Contact Information**

**Contact:** Dan Spencer, Director, Administrative Services  
**Phone:** (907) 465-5488  
**Fax:** (907) 465-4362  
**E-mail:** danial.spencer@alaska.gov

<b>Alaska Bureau of Judicial Services 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	7,686.2	3,581.9	3,681.1
72000 Travel	35.2	0.0	0.0
73000 Services	1,117.0	820.8	807.9
74000 Commodities	51.9	64.5	64.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,890.3</b>	<b>4,467.2</b>	<b>4,553.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,844.7	4,407.6	4,492.1
1005 General Fund/Program Receipts	45.6	59.6	61.4
<b>Funding Totals</b>	<b>8,890.3</b>	<b>4,467.2</b>	<b>4,553.5</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>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	45.6	59.6	61.4
<b>Restricted Total</b>		<b>45.6</b>	<b>59.6</b>	<b>61.4</b>
<b>Total Estimated Revenues</b>		<b>45.6</b>	<b>59.6</b>	<b>61.4</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>4,407.6</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,467.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-12.9	0.0	0.0	0.0	-12.9
-FY2013 Salary Increases	64.6	0.9	0.0	0.0	65.5
-FY2013 Health Insurance Increases	32.8	0.9	0.0	0.0	33.7
<b>FY2013 Governor</b>	<b>4,492.1</b>	<b>61.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,553.5</b>

Alaska Bureau of Judicial Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	36	36	Annual Salaries	2,179,268
Part-time	0	0	Premium Pay	231,681
Nonpermanent	0	0	Annual Benefits	1,470,995
			<i>Less 5.25% Vacancy Factor</i>	(203,844)
			Lump Sum Premium Pay	3,000
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services</b>	<b>3,681,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Court Services Officer	26	0	0	0	26
Lieutenant, AK State Troopers	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Sergeant PS	2	0	0	0	2
<b>Totals</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>

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

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	7,686.2	8,874.4	8,874.4	3,581.9	3,681.1	99.2	2.8%
72000 Travel	35.2	13.2	13.2	0.0	0.0	0.0	0.0%
73000 Services	1,117.0	994.3	1,008.4	820.8	807.9	-12.9	-1.6%
74000 Commodities	51.9	75.6	75.6	64.5	64.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,890.3</b>	<b>9,957.5</b>	<b>9,971.6</b>	<b>4,467.2</b>	<b>4,553.5</b>	<b>86.3</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	8,844.7	9,897.9	9,912.0	4,407.6	4,492.1	84.5	1.9%
1005 GF/Prgm (DGF)	45.6	59.6	59.6	59.6	61.4	1.8	3.0%
<b>Unrestricted General (UGF)</b>	<b>8,844.7</b>	<b>9,897.9</b>	<b>9,912.0</b>	<b>4,407.6</b>	<b>4,492.1</b>	<b>84.5</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>45.6</b>	<b>59.6</b>	<b>59.6</b>	<b>59.6</b>	<b>61.4</b>	<b>1.8</b>	<b>3.0%</b>
<b>Other 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>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	83	83	83	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Bureau of Judicial Services (2885)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	9,957.5	8,874.4	13.2	994.3	75.6	0.0	0.0	0.0	83	0	0
1004 Gen Fund		9,897.9										
1005 GF/Prgm		59.6										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										

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.

**ETS/HR Chargeback Transfer from Department of Administration**

	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

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>9,971.6</b>	<b>8,874.4</b>	<b>13.2</b>	<b>1,008.4</b>	<b>75.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
-----------------	--	----------------	----------------	-------------	----------------	-------------	------------	------------	------------	-----------	----------	----------

\*\*\*\*\* Changes From FY2012 Authorized To FY2012 Management Plan \*\*\*\*\*

**ADN 1220080 Judicial Services Restructuring**

	Trout	-5,150.2	-4,938.3	-13.2	-187.6	-11.1	0.0	0.0	0.0	-45	0	0
1004 Gen Fund		-5,150.2										

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

As part of the Division of Alaska State Troopers restructuring, the Judicial Services Bureau is transferring funds and positions to the affected detachments. This restructuring effort establishes regional accountability for the Court Services Officers and will accommodate the differences in operation between different judicial districts. Judicial services personnel are reassigned to report to individual detachment commanders. These commanders are intimately familiar with the individual

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

**Component:** Alaska Bureau of Judicial Services (2885)

**RDU:** Alaska State Troopers (160)

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

needs within their geographic areas of responsibility and will more efficiently and effectively oversee judicial services. This change record transfers the non-Anchorage based court service officers, state troopers and office assistants to the AST Detachments component. The following positions are being transferred from the Alaska Bureau of Judicial Services to the AST Detachments component to reflect this restructuring.

PCN #	Title	Location
12-1106	Office Assistant II	Fairbanks
12-1192	Court Services Officer	Nome
12-1196	Office Assistant I	Juneau
12-1255	State Trooper	Fairbanks
12-1386	Sergeant	Fairbanks
12-1415	Sergeant	Bethel
12-1471	Office Assistant I	Palmer
12-1489	Office Assistant I	Ketchikan
12-1511	Office Assistant I	Fairbanks
12-1623	Office Assistant I	Soldotna
12-1659	State Trooper	Palmer
12-1677	Court Services Officer	Palmer
12-1678	Court Services Officer	Soldotna
12-1679	Court Services Officer	Soldotna
12-1685	Court Services Officer	Palmer
12-1693	Court Services Officer	Palmer
12-1698	Court Services Officer	Fairbanks
12-1699	Court Services Officer	Fairbanks
12-1700	Court Services Officer	Fairbanks
12-1701	Court Services Officer	Fairbanks
12-1702	Court Services Officer	Barrow
12-1703	Court Services Officer	Fairbanks
12-1704	Court Services Officer	Juneau
12-1705	Court Services Officer	Juneau
12-1706	Court Services Officer	Ketchikan
12-1779	Court Services Officer	Nome
12-1900	Sergeant	Palmer
12-1910	Court Services Officer	Bethel
12-1915	Court Services Officer	Anchor Point
12-1916	Court Services Officer	Soldotna
12-1923	Court Services Officer	Dillingham
12-1932	Court Services Officer	Fairbanks
12-1933	Court Services Officer	Palmer
12-1944	Court Services Officer	Palmer
12-1945	Court Services Officer	Soldotna
12-1946	Court Services Officer	Fairbanks
12-1947	Court Services Officer	Juneau
12-1948	Court Services Officer	Fairbanks

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

**Component:** Alaska Bureau of Judicial Services (2885)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
12-1949	Court Services Officer	Palmer										
12-1951	Office Assistant II	Palmer										
12-1971	Court Services Officer	Bethel										
12-3107	Court Services Officer	Ketchikan										
12-3829	Court Services Officer	Palmer										
12-4204	Court Services Officer	Soldotna										
12-4408	Court Services Officer	Fairbanks										

**ADN 1210256 Transfer PCN 12-1253, State Trooper, to Alaska Bureau of Alcohol and Drug Enforcement with Funding**

1004 Gen Fund	Trout	-167.0	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
---------------	-------	--------	--------	--------	-----	-----	-----	-----	-----	-----	----	---	---

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

In fiscal year 2011, the Department of Public Safety, Division of Alaska State Troopers (AST) transferred two vacant positions between Anchorage and Soldotna to accommodate recent restructuring within the division. The positions are budgeted in AST Detachments, Alaska Bureau of Judicial Services (ABJS), and the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) components. This change record transfers PCN 12-1253 in the budget based upon the revised program (ADN# 1210256) that was approved by OMB on March 23, 2011.

**ADN 1220083 Transfer PCN 12-1919, Captain, to AST Detachments with Funding**

1004 Gen Fund	Trout	-187.2	-187.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
---------------	-------	--------	--------	-----	-----	-----	-----	-----	-----	-----	----	---	---

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Department of Public Safety, Division of the Alaska State Troopers (AST), is transferring a Captain (PCN 12-1919) from Anchorage Judicial Services to Anchorage Detachments Division Operations to accommodate recent restructuring within the division. This position was originally established to supervise the entire Judicial Services Bureau as an independent unit, separate from the local Detachments. With restructuring, the AST Detachments have assumed direct supervision of the local Judicial Services employees, eliminating the need for a Bureau Captain.

This position will be moved to Anchorage Detachments Division Operations and will be responsible for the supervision of Anchorage Judicial Services, Headquarters staff, and Administrative Investigation Review. In addition, the Division has reduced the command staff from two Major positions to one. Moving this Captain (PCN 12-1919) to Anchorage Division Operations will allow the position to take responsibility for the day-to-day Headquarters staff supervision previously shared between the two Majors.

<b>Subtotal</b>		<b>4,467.2</b>	<b>3,581.9</b>	<b>0.0</b>	<b>820.8</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
-----------------	--	----------------	----------------	------------	--------------	-------------	------------	------------	------------	------------	-----------	----------	----------

\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

1004 Gen Fund	OTI	-12.9	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	-------	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

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

**Component:** Alaska Bureau of Judicial Services (2885)

**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<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>												
	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.6										
1005 GF/Prgm		0.9										
FY2013 Salary Increases: \$65.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.8										
1005 GF/Prgm		0.9										
FY2013 Health Insurance Increases: \$33.7												
<b>Totals</b>		<b>4,553.5</b>	<b>3,681.1</b>	<b>0.0</b>	<b>807.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2013 Governor (9494)  
**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-1112	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		38,724	0	0	30,934	69,658	69,658
12-1157	Sergeant PS	FT	P	AA	Anchorage	100	78K	12.0		91,103	0	5,126	51,555	147,784	147,784
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11G	12.0		41,820	0	0	32,080	73,900	73,900
12-1172	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		34,791	0	0	29,479	64,270	64,270
12-1304	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,888	0	2,106	55,978	163,972	163,972
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		34,752	0	0	29,465	64,217	64,217
12-1513	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		37,560	0	0	30,504	68,064	68,064
12-1515	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		32,819	0	0	28,750	61,569	61,569
12-1618	Sergeant PS	FT	P	AA	Anchorage	100	78J / K	12.0		89,311	0	10,170	52,758	152,239	152,239
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		63,245	0	10,945	43,403	117,593	117,593
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,412	0	11,164	44,285	120,861	120,861
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		54,092	0	6,908	38,524	99,524	99,524
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74M / N	12.0		75,780	0	9,060	47,342	132,182	132,182
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74O / P	12.0		81,576	0	9,596	49,685	140,857	140,857
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,314	0	7,885	43,036	116,235	116,235
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,048	0	7,885	42,198	113,131	113,131
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		55,100	0	7,088	38,963	101,151	101,151
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		64,723	0	7,885	42,818	115,426	115,426
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74M / N	12.0		75,780	0	9,060	47,342	132,182	132,182
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,314	0	7,368	42,845	115,527	115,527
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		61,528	0	7,676	41,559	110,763	110,763
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		55,950	0	7,088	39,278	102,316	102,316
12-1714	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		65,412	0	8,104	43,154	116,670	116,670
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		59,304	0	10,532	41,792	111,628	111,628
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		63,048	0	7,885	42,198	113,131	113,131
12-1781	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		33,962	0	0	29,173	63,135	63,135
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		58,572	0	10,532	41,522	110,626	110,626
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		63,639	0	7,885	42,417	113,941	113,941
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		57,164	0	7,276	39,796	104,236	104,236
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		63,344	0	7,885	42,308	113,537	113,537
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		59,853	0	7,472	40,864	108,189	108,189
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		54,338	0	6,391	38,424	99,153	99,153
12-1965	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		63,048	0	7,885	42,198	113,131	113,131
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		62,573	0	7,676	41,945	112,194	112,194
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		61,528	0	7,676	41,559	110,763	110,763
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74D / E	12.0		59,853	0	7,472	40,864	108,189	108,189

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:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	2,179,268	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	231,681	
													<b>Total Benefits:</b>	1,470,995	
													<b>Total Pre-Vacancy:</b>	3,881,944	
													<b>Minus Vacancy Adjustment of 5.25%:</b>	(203,844)	
													<b>Total Post-Vacancy:</b>	3,678,100	
													<b>Plus Lump Sum Premium Pay:</b>	3,000	
													<b>Personal Services Line 100:</b>	3,681,100	
<b>Total Component Months:</b>		432.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,821,334	3,620,673	98.44%
1005 General Fund/Program Receipts	60,610	57,427	1.56%
<b>Total PCN Funding:</b>	<b>3,881,944</b>	<b>3,678,100</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1005 General Fund Receipts	3,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>3,000</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Public Safety**  
**Travel**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		35.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>35.2</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel costs for non-Anchorage based Court Service Officers (CSOs) was transferred to the State Trooper Detachments as part of the FY12 reorganization.	31.4	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non-employee (other law enforcement officers) travel to transport prisoners.	1.0	0.0	0.0
72400	Out Of State Travel	Out-of-state travel for court services officers.	2.8	0.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Judicial Services (2885)

**RDU:** Alaska State Troopers (160)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		1,117.0	820.8	807.9
<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>1,117.0</b>	<b>820.8</b>	<b>807.9</b>
73025		Education Services Training and conferences for court services officers.	0.8	1.0	2.0
73050		Financial Services Interest penalties.	0.2	0.0	0.2
73154		Software Licensing Microsoft Exchange.	17.4	8.5	8.5
73156		Telecommunication Long distance, local, cellular, and basic equipment rental.	36.4	30.0	25.0
73175		Health Services Physicals for court services officers.	0.6	0.6	1.0
73225		Delivery Services Postage, freight, and courier service.	5.4	2.5	5.5
73525		Utilities Disposal services - shredding.	1.4	1.0	0.3
73650		Struc/Infstruct/Land Space rental.	0.1	0.5	1.5
73676		Repairs/Maint. (Non IA-Eq/Machinery) Repair and maintenance of office equipment, radios, and pagers.	5.5	5.0	6.5
73686		Rentals/Leases (Non IA-Eq/Machinery) Copier and office equipment leases.	4.0	3.0	2.0
73750		Other Services (Non IA Svcs) Printing services and laundry.	1.3	1.0	3.0
73805	IT-Non-Telecommunication	AP SIN APSIN LAN/WAN support RSA.	97.7	75.0	75.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	49.8	19.9	19.9
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe services.	60.5	36.2	36.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	2.0	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	1.2	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** Alaska Bureau of Judicial Services (2885)

**RDU:** Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,117.0</b>	<b>820.8</b>	<b>807.9</b>	
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	RSA for EPR telecommunication and PBX costs.	69.9	32.2	32.2
73806	IT-Telecommunication	Enterprise Technology Services	PBX RSA for PBX.	11.7	0.9	0.0
73809	Mail	Central Mail	RSA for central mail services.	3.6	1.5	1.5
73812	Legal	Commissioner's Office	RSA for legal support.	16.5	16.5	16.5
73814	Insurance	Risk Management	RSA for risk management insurance.	7.1	7.1	7.1
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	9.4	9.4	9.4
73815	Financial	Finance	RSA for AKSAS/AKPAY costs.	4.8	4.1	4.1
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	61.0	30.6	30.6
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.8	0.8	0.8
73818	Training (Services-IA Svcs)		Personnel - Professional Development Training. Professional development training.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)		State travel office fees.	0.6	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	632.9	514.6	510.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Office of Professional Standards.	15.4	15.4	6.7

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Alaska Bureau of Judicial Services (2885)

**RDU:** Alaska State Troopers (160)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		51.9	64.5	64.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>51.9</b>	<b>64.5</b>	<b>64.5</b>
74229	Business Supplies	Office and technology supplies.	27.2	35.0	35.0
74480	Household & Instit.	Uniforms, clothing, and cleaning supplies.	19.7	23.0	21.8
74520	Scientific & Medical	Laboratory supplies. Lab supplies.	0.2	0.5	0.7
74600	Safety (Commodities)	Law enforcement supplies.	3.8	4.5	6.0
74650	Repair/Maintenance (Commodities)	Parts, supplies and tools. Vehicle fuel.	1.0	1.5	1.0

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

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

<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				45.6	59.6	61.4
<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		12530130	11100	45.6	59.6	61.4
	Earned fees from process services performed by judicial services throughout Alaska.						

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	APSIN LAN/WAN support RSA.	Intra-dept	APSIN	97.7	75.0	75.0
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	49.8	19.9	19.9
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	60.5	36.2	36.2
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	2.0	1.1	1.1
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Intra-dept	Enterprise Technology Services	0.0	1.2	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>210.0</b>	<b>133.4</b>	<b>132.2</b>
73806	IT-Telecommunication	RSA for EPR telecommunication and PBX costs.	Inter-dept	Enterprise Technology Services	69.9	32.2	32.2
73806	IT-Telecommunication	RSA for PBX. PBX	Inter-dept	Enterprise Technology Services	11.7	0.9	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>81.6</b>	<b>33.1</b>	<b>32.2</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	3.6	1.5	1.5
<b>73809 Mail subtotal:</b>					<b>3.6</b>	<b>1.5</b>	<b>1.5</b>
73812	Legal	RSA for legal support.	Intra-dept	Commissioner's Office	16.5	16.5	16.5
<b>73812 Legal subtotal:</b>					<b>16.5</b>	<b>16.5</b>	<b>16.5</b>
73814	Insurance	RSA for risk management insurance.	Inter-dept	Risk Management	7.1	7.1	7.1
<b>73814 Insurance subtotal:</b>					<b>7.1</b>	<b>7.1</b>	<b>7.1</b>
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	9.4	9.4	9.4
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	4.8	4.1	4.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	61.0	30.6	30.6
<b>73815 Financial subtotal:</b>					<b>75.2</b>	<b>44.1</b>	<b>44.1</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.8	0.8	0.8
<b>73816 ADA Compliance subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.6	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	Replacement, operating, and fuel costs for Highway Working Capital Fund vehicles.	Inter-dept	State Equipment Fleet	632.9	514.6	510.1
<b>73848 State Equip Fleet subtotal:</b>					<b>632.9</b>	<b>514.6</b>	<b>510.1</b>
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	15.4	15.4	6.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>15.4</b>	<b>15.4</b>	<b>6.7</b>

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Alaska Bureau of Judicial Services (2885)  
**RDU:** Alaska State Troopers (160)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
			Alaska Bureau of Judicial Services total:	1,043.7	767.5	752.2
			Grand Total:	1,043.7	767.5	752.2