

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Fire and Life Safety (3051)  
**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		6,058.4	3,049.0	481.3	1,729.9	636.5	161.7	0.0	0.0	28	0	0
1002 Fed Rcpts		851.2										
1004 Gen Fund		2,455.8										
1005 GF/Prgm		2,341.7										
1007 I/A Rcpts		374.6										
1061 CIP Rcpts		35.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
1005 GF/Prgm		4.4										
1007 I/A Rcpts		1.0										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>6,075.3</b>	<b>3,065.9</b>	<b>481.3</b>	<b>1,729.9</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>6,075.3</b>	<b>3,065.9</b>	<b>481.3</b>	<b>1,729.9</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer to Alaska State Trooper Detachments for Public Record Fees</b>												
	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-40.0										

The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper Detachments to expend revenue collected from fees generated by public records requests. These are fees received for full criminal history reports, interested person reports, "any person reports", and process service fees. In FY2013, the department received over \$38.0 in fees from providing these services.

These funds will be used to offset some the costs that result from the processing and filing of these requests for case information and public records. These

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										PFT	PPT	NP
costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, redacting tools necessary to ensure proper dissemination of information, digital media that is necessary for providing incident information, refurbishing of printers and copying equipment and maintenance and upgrades to necessary records management systems.												
<b>Transfer to Alaska Wildlife Troopers for Confiscated Fish Sales Revenue</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-100.0										
The Division of Fire & Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Division of Alaska Wildlife Troopers (AWT) to expend revenue collected for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so. The division intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program and use funds normally earmarked for Bristol Bay for training and division-wide enforcement programs that could not be funded or supported without the confiscated fish funding.												
Each year, AWT has a directed enforcement program in Bristol Bay utilizing statewide assets. The costs in resources and funding are great, on average in excess of \$225.0. This expense hampers abilities to provide important training for troopers and to conduct other directed statewide enforcement programs to address ADF&G or local community needs. With this revenue, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in hunters and serious game violations that are overstressing our local law enforcement resources. A directed enforcement program would be proactive in nature and an attempt to reduce or prevent the illegal harvest of valuable resources by active uniform patrols and focus on the apprehension of habitual violators.												
<b>Transfer to Alaska State Trooper Detachments for Fines, Forfeitures, Judgments, and Settlements</b>												
	Trout	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-135.0										
The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper (AST) Detachments to expend revenue collected from fines, forfeitures, judgments, and settlements due to legal enforcements by the AST. The transfer amount is based on revenue collected during FY2013 that was deposited to the general fund:												
Judgment Settlements: \$66.0 Miscellaneous Fines and Forfeitures: \$66.0												
This revenue will be used to offset some the costs that result from investigations such as medical costs associated with defendant screening, reimbursement for transport costs associated with extraditions, replacement or repair of items damaged by a defendant during the course of an investigation, and other similar costs. Costs also include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment.												
<b>Transfer to Alaska Fire Standards Council for Federal Grant</b>												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.0										

The Division of Fire and Life Safety has excess federal receipt authority that is no longer needed. This transfer will allow the Alaska Fire Standards Council to receive a federal grant from the Federal Emergency Management Agency. There is no service impact with the change in either component.

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Building Plan Reviews for the Department of Transportation and Public Facilities</b>												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
This authority allows the Fire and Life Safety to budget for building plan review fees received from the Department of Transportation and Public Facilities via reimbursable services agreement.												
<b>Transfer to Statewide Alcohol and Drug Enforcement Unit for Collection of Judgments and Settlements</b>												
	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-40.0										
The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Statewide Drug and Alcohol Enforcement Unit (SDAEU) to expend revenue collected for judgments and settlements awarded to recover enforcement costs. This transfer amount is based on revenue collected in FY2013.												
The revenue collected will be used to offset some the costs that result from investigations. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment. Expenses also anticipated to be offset include defendant screening and disposal of hazardous materials related to these investigations.												
<b>Transfer to Special Projects for Federal Grant</b>												
	Trout	-276.2	0.0	0.0	-276.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-276.2										
The Division of Fire and Life Safety has excess federal authorization that is no longer needed. This transfer will allow Special Projects to receive a new federal grant. There is no service impact with the change in either component.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
1005 GF/Prgm		-4.4										
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1005 GF/Prgm		5.2										
1007 I/A Rcpts		1.1										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living allowance for certain bargaining units: \$20.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1005 GF/Prgm		-3.0										
1007 I/A Rcpts		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
<b>Totals</b>		<b>5,505.2</b>	<b>3,162.0</b>	<b>481.3</b>	<b>1,063.7</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>	ConfCom	507.3	198.4	61.2	219.7	25.0	3.0	0.0	0.0	2	0	0
1004 Gen Fund		253.4										
1108 Stat Desig		253.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>508.3</b>	<b>199.4</b>	<b>61.2</b>	<b>219.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to meet anticipated personal services costs for the fiscal year. There are only two positions in this component and no vacancies are anticipated. Authority is available to transfer from services due to a reduction in education and conference costs through the use of technology. This transfer will have no effect on services within the component.												
<b>Subtotal</b>		<b>508.3</b>	<b>202.8</b>	<b>61.2</b>	<b>216.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to cover anticipated costs. In FY2014, an Office Assistant II (12-2042) was reclassified to an Administrative Assistant II due to changes in the position's functions, duties, and tasks from implementation of a new web-based records management system. Authority is available to transfer from services due to anticipated reductions in expenses related to certifications of firefighters resulting from efficiencies gained with the new database. There are no impacts on services associated with this transfer.												
<b>Transfer from Fire and Life Safety for Federal Grant</b>	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
The Division of Fire and Life Safety has excess federal authorization that is no longer needed. This transfer will allow the Alaska Fire Standards Council to receive a federal grant from Federal Emergency Management Agency. There is no service impact with the change in either component.												
<b>Replace Uncollectable Statutory Designated Program Receipt Authority for Reimbursable Services Agreements</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Department of Public Safety**

**Component:** Alaska Fire Standards Council (2428)  
**RDU:** Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		50.0										
1108 Stat Desig		-50.0										
Interagency receipt authority is needed to budget for reimbursable services agreements (RSAs). The Alaska Fire Standards Council is exchanging uncollectible statutory designated program receipt (SDPR) authority for interagency receipt authority to allow budgeted RSAs for fire certification projects between agencies												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
Cost of living allowance for certain bargaining units: \$1.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>583.3</b>	<b>209.8</b>	<b>61.2</b>	<b>284.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		9,900.7	3,950.5	676.2	3,073.8	1,008.2	1,057.0	135.0	0.0	24	0	0
1002 Fed Rcpts		2,103.7										
1004 Gen Fund		3,767.6										
1007 I/A Rcpts		334.2										
1061 CIP Rcpts		3,695.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language) Atrin		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1007 I/A Rcpts		0.8										
1061 CIP Rcpts		1.0										
<b>Subtotal</b>												
		<b>9,905.9</b>	<b>3,955.7</b>	<b>676.2</b>	<b>3,073.8</b>	<b>1,008.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>												
		<b>9,905.9</b>	<b>3,955.7</b>	<b>676.2</b>	<b>3,073.8</b>	<b>1,008.2</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer to Statewide Information Technology Services for Reimbursable Services Agreements</b>												
Trout		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0										
<b>Transfer to Alaska Wildlife Trooper Aircraft Section for Aircraft Repair Costs</b>												
Trout		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.

This transfer allows Statewide Information Technology Services to budget for CIP receipts from other state agencies that request programming changes to the Division of Motor Vehicles records database system.

The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.

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**Department of Public Safety**

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This transfer allows the Alaska Wildlife Trooper Aircraft Section to charge the aircraft and vessel repair and maintenance capital project for personal service costs associated with the repair and maintenance of aircraft.</p>												
<b>Transfer to Administrative Services for Capital Maintenance Projects</b>												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-20.0										
<p>The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.</p>												
<p>This transfer allows the Division of Administrative Services (DAS) to charge a portion of the Building Management Specialist position to the department's capital maintenance projects as needed.</p>												
<b>Transfer Residential Substance Abuse Treatment Federal Grant to the Department of Corrections</b>												
	Atrout	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
<p>The Department of Public Safety (DPS) currently receives federal funds for the Residential Substance Abuse Treatment (RSAT) program in Alaska. The RSAT program assists states, local, and tribal governments with development and implementation of substance abuse treatment programs within correctional and detention facilities and to create and maintain community based aftercare services for offenders.</p>												
<p>DPS has received this RSAT grant being the state office designated to administer the federal Bryne Justice Assistance Grant (JAG). DPS does not receive any direct benefit from the RSAT grant and passes the grant to the Department of Corrections (DOC). This transfers the federal grant to the DOC. DPS has notified the federal agency and DOC of this change.</p>												
<b>Transfer from Fire and Life Safety for Federal Grant</b>												
	Trin	276.2	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.2										
<p>The Division of Fire and Life Safety has excess federal authorization that is no longer needed. This transfer will allow Special Projects to receive a new federal grant. There is no service impact with the change in either component.</p>												
<b>Disband the Alaska Bureau of Highway Patrol</b>												
	Dec	-2,200.0	-987.9	-184.1	-910.2	-117.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,200.0										

The department will disband the Alaska Bureau of Highway Patrol (ABHP), a specialized traffic enforcement and fatal crash investigation team, in two phases. Overall savings are expected to be about \$2.2 million.

In Phase I, the department will reassign all State Trooper and support positions to the patrol detachments where the ABHP units are currently geographically located. Over the course of time, as patrol based positions in other communities become vacant through transfers and reassignments, they will be filled with the

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**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

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										PFT	PPT	NP

former ABHP personnel.

In Phase II, the department will reclassify the vacated ABHP trooper positions into administrative support positions. These positions will range from lower level Office Assistants to Research Analysts, designed to provide administrative support to the commissioned personnel and shift currently assigned administrative duties from troopers to the support positions, realigning those duties to where they are performed by the most appropriate job class. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.

Proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations that were previously performed by members of ABHP will be re-allocated to the larger patrol units with the understanding that the enhanced support provided to patrol, along with the realignment of administrative duties to administrative personnel, will create additional opportunities for these proactive enforcement efforts to be performed by a larger overall pool of patrol troopers.

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

(Language)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-0.8										
1061 CIP Rcpts		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**FY2015 Salary Increases**

	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.9										

Cost of living allowance for certain bargaining units: \$5.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5

**FY2015 Health Insurance and Working Reserve Rate Reductions**

	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.6										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.8

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
	<b>Totals</b>	<b>7,637.4</b>	<b>2,938.1</b>	<b>492.1</b>	<b>2,124.8</b>	<b>890.4</b>	<b>1,057.0</b>	<b>135.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	4,287.6	3,649.2	0.0	573.9	64.5	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,225.7										
1005 GF/Prgm		61.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1005 GF/Prgm		1.0										
<b>Subtotal</b>												
		<b>4,292.8</b>	<b>3,654.4</b>	<b>0.0</b>	<b>573.9</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	-75.0	25.0	27.0	17.0	6.0	0.0	0.0	0	0	0
Transfer authority to non-personal services line items to align budget authority with anticipated expenditures for the fiscal year. Personal services authority is available to transfer due to anticipated vacancies. This transfer will have no effect on services within the component.												
<b>Subtotal</b>												
		<b>4,292.8</b>	<b>3,579.4</b>	<b>25.0</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1005 GF/Prgm		-1.0										
<b>FY2015 Salary Increases</b>												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1005 GF/Prgm		0.4										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Cost of living allowance for certain bargaining units: \$4.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
1005 GF/Prgm		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>4,283.6</b>	<b>3,570.2</b>	<b>25.0</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Prisoner Transportation (512)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,784.2										
1007 I/A Rcpts		70.0										
<b>Subtotal</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Search and Rescue (513)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.9										
<b>Subtotal</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,160.3	0.0	6.4	3,148.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,514.8										
1005 GF/Prgm		1,645.5										
<b>Subtotal</b>		<b>3,160.3</b>	<b>0.0</b>	<b>6.4</b>	<b>3,148.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,160.3</b>	<b>0.0</b>	<b>6.4</b>	<b>3,148.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak</b>												
	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.3										
<b>Totals</b>		<b>3,062.0</b>	<b>0.0</b>	<b>6.4</b>	<b>3,050.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.

Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects the anticipated savings in vessel crew housing costs.

Total overall savings is estimated to be \$500.0 from the following components:

\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,  
 \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and  
 \$98.3 for cost of employee housing within the Rural Trooper Housing component.

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Public Safety

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	11,043.7	6,370.9	181.3	3,647.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts		3,136.7										
1003 G/F Match		693.3										
1004 Gen Fund		7,213.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		10.3										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
<b>Subtotal</b>		<b>11,055.1</b>	<b>6,382.3</b>	<b>181.3</b>	<b>3,647.1</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>11,055.1</b>	<b>6,382.3</b>	<b>181.3</b>	<b>3,647.1</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer from Fire and Life Safety for Judgments and Settlements</b>												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										
<p>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Statewide Drug and Alcohol Enforcement Unit (SDAEU) to expend revenue collected for judgments and settlements awarded to recover enforcement costs. This transfer amount is based on revenue collected in FY2013.</p> <p>The revenue collected will be used to offset some the costs that result from investigations. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment. Expenses also anticipated to be offset include defendant screening and disposal of hazardous materials related to these investigations.</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-10.3										
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2015 Salary Increases</b>												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		10.7										
Cost of living allowance for certain bargaining units: \$11.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-15.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.9												
<b>Totals</b>		<b>11,078.6</b>	<b>6,365.8</b>	<b>181.3</b>	<b>3,687.1</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	68,535.5	52,927.4	2,292.5	11,828.6	1,263.8	223.2	0.0	0.0	376	0	8
1007 I/A Rcpts		195.8										
1055 IA/OIL HAZ		49.4										
1061 CIP Rcpts		288.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		0.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>68,625.0</b>	<b>53,016.9</b>	<b>2,292.5</b>	<b>11,828.6</b>	<b>1,263.8</b>	<b>223.2</b>	<b>0.0</b>	<b>0.0</b>	<b>376</b>	<b>0</b>	<b>8</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Authority to Alaska Wildlife Troopers for Wildlife Investigation Unit Office Lease Costs</b>												
1004 Gen Fund	Trout	-45.9	0.0	0.0	-45.9	0.0	0.0	0.0	0.0	0	0	0
In FY2013, the Department of Public Safety (DPS) consolidated several of the Anchorage offices into the DPS Tudor Road complex. As part of that process the Wildlife Investigation Unit (AWT) moved into space previously occupied by the Alcohol Beverage Control Board that was transferred to the Department of Commerce in FY2013. AWT is now responsible to pay for occupying this space. The funding is available from AST Detachments due to the elimination of an off-site office lease for the drug unit and C Detachment employees due to the office consolidation.												
<b>Transfer Administrative Investigators (12-1240 and 12-4411) from the Commissioner's Office for Office Consolidation</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
In order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, it is necessary to transfer two civilian investigators to AST Detachments (AST) for a clear line of supervision.												

In consultation with the Department of Public Safety (DPS) Commissioner's Office (CO), AST has dedicated two commissioned personnel (a lieutenant and a

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>sergeant) and a civilian support position to the OPS. The lieutenant position will take over supervision of the office with the commissioned sergeant providing lead services to the two civilian investigators who are transferred from the CO. Without this move, the supervision of personnel within OPS will be bifurcated and inefficient. The types of investigations and issues that this office deals with require a highly cohesive group of individuals whose efforts are coordinated on a daily basis. With this transfer the entire office will now be located within AST.</p>												
<b>Transfer Office Assistant (12-1774) from the Alaska Bureau of Investigation for Office Consolidation</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>In order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, it is necessary to transfer an office assistant position to AST Detachments (AST) for a clear line of supervision.</p> <p>In consultation with the Department of Public Safety (DPS) Commissioner's Office (CO), AST has dedicated two commissioned personnel (a lieutenant and a sergeant) and a civilian support position to the OPS. The office assistant will provide administrative support to two commissioned personnel and two civilians. Without this move, there will be no administrative support. The types of investigations and issues that this office deals with require a highly cohesive group of individuals whose efforts are coordinated on a daily basis. With this transfer the entire office will now be located within AST.</p>												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
LIT		0.0	-932.0	125.0	725.0	25.0	57.0	0.0	0.0	0	0	0
<p>Align authority to meet fiscal year obligations based upon the prior year expenditures and to fund the travel, training, equipment, and capital needs of new troopers. Personal services authority is available to transfer due to position turnover and higher vacancy rate. This transfer will have no effect on services provided within the component.</p>												
<b>Subtotal</b>		<b>68,579.1</b>	<b>52,084.9</b>	<b>2,417.5</b>	<b>12,507.7</b>	<b>1,288.8</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>379</b>	<b>0</b>	<b>8</b>
<p align="center">***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****</p>												
<b>Transfer from Fire and Life Safety for Public Record Fees</b>												
Trin		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										
<p>The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow AST Detachments to expend revenue collected from fees generated by public records requests. These are fees received for full criminal history reports, interested person reports, "any person reports", and process service fees. In FY2013, the department received over \$38.0 in fees from providing these services.</p> <p>These funds will be used to offset some the costs that result from the processing and filing of these requests for case information and public records. These costs include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, redacting tools necessary to ensure proper dissemination of information, digital media that is necessary for providing incident information, refurbishing of printers and copying equipment and maintenance and upgrades to necessary records management systems.</p>												
<b>Transfer from Fire and Life Safety for Fines, Forfeitures, Judgments, and Settlements</b>												
Trin		135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		135.0										

The Division of Fire and Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow Alaska State Trooper

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>(AST) Detachments to expend revenue collected from fines, forfeitures, judgments, and settlements due to legal enforcements by the AST. The transfer amount is based on revenue collected during FY2013 that was deposited to the general fund:</p> <p>Judgment Settlements: \$66.0  Miscellaneous Fines and Forfeitures: \$66.0</p> <p>This revenue will be used to offset some the costs that result from investigations such as medical costs associated with defendant screening, reimbursement for transport costs associated with extraditions, replacement or repair of items damaged by a defendant during the course of an investigation, and other similar costs. Costs also include the replacement of disposable supplies as well as the replacement and replenishment of items such as paper for copying case reports, digital media that is necessary for providing incident information and refurbishing of printers and copying equipment.</p>												
<b>Transfer State Trooper (12-1239) to Alaska Wildlife Troopers and Reclassify to Lieutenant for Oversight</b>												
	Trout	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.8										
<p>Reclass and relocate vacant trooper position from AST Detachments located in Crown Point to Alaska Wildlife Troopers as a lieutenant located in Anchorage to provide oversight to the AWT investigation unit. Funding is also transferred.</p>												
<b>Transfer Six State Trooper Positions to Village Public Safety Officer Program for Oversight</b>												
	Trout	-1,241.4	-1,219.8	-18.6	0.0	-3.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-1,241.4										
<p>State Trooper positions that support the Village Public Safety Officer (VPSO) program are supervised by the VPSO Captain funded by the VPSO program. The support trooper positions funding and responsibility is transferred to the VPSO program to provide efficiencies in oversight of the VPSO program.</p> <p>These positions and locations are 12-1290 (Bethel), 12-2019 (Bethel), 12-2030 (Fairbanks), 12-2037 (Anchorage), 12-2021 (Kotzebue), 12-2059 (Juneau). No duty station changes are expected as a result of this transfer.</p>												
<b>Transfer Office Assistant (12-1628) to Alaska Bureau of Investigation for Administrative Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>During FY2014, in order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, an Office Assistant III (12-1774) was transferred from Alaska Bureau of Investigation (ABI) to AST Detachments for a clear line of supervision.</p> <p>Another Office Assistant II (12-1628) position is now transferred to ABI in order to not deplete administrative support.</p>												
<b>User Fees from the Alaska Records Management System</b>												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										

With the Department of Public Safety (DPS) implementation of the new records management system (ARMS), other law enforcement agencies have recognized the significant benefits of partnering with DPS and have expressed interest in becoming ARMS users. In order for that to occur, there are additional licensing fees that will have to be paid by each user. DPS has established a user fee of \$800 per user which will offset the cost of the initial license and maintenance agreement fee increases and will then provide for a portion of funding which is necessary for the ongoing operation of the system. DPS estimates there will be

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
initially be 125 law enforcement officers paying this fee.												
Adding more users to ARMS leverages the power of the overall system through the collection of data from those agencies and the ability to data mine and share resources across agencies. Until now, this ability has not existed in Alaska law enforcement.												
In order for DPS to effectively charge these other organizations for their participation in ARMS and not create an unfunded liability situation, DPS needs to have receipt authority that will allow for the collection of these incoming funds and the subsequent utilization of them for licensing and operational costs.												
<b>Realign Workload to Improve Efficiency</b>												
	Dec	-640.3	-228.3	-60.0	-307.0	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-640.3										
The department will realign the assignment of administrative workload between positions, especially between state trooper positions and administrative positions. This is expected to primarily involve reclassifying vacant trooper positions into administrative support positions. These positions would range from lower level Office Assistants to Research Analysts, designed to provide administrative support to the commissioned personnel and shift currently assigned administrative duties from troopers to these support positions, realigning those duties to where they are performed by the most appropriate job class. This will allow for more focused efforts by troopers on direct law enforcement duties, creating efficiencies and greater effectiveness in how resources are utilized.												
Reclassifying vacant trooper positions is expected to reduce both salary and overtime costs, as well as commodities, equipment, and services costs. For example, support positions do not need firearms, patrol vehicles, mobile communication equipment, and have much lower training costs.												
The department has not yet identified specific positions that will be affected, but will initiate planning through the remainder of FY2014 so that FY2015 savings can be realized. The department intends to only reclassify trooper positions that are vacant, and does not intend to reduce the number of filled law enforcement positions.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	900.0	-450.0	-300.0	-150.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services, and commodities for anticipated personal services costs in FY2015. Authority is available to transfer from travel, services, and commodities due to the anticipated reduction in state trooper positions to realign workload.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.3										
1007 I/A Rcpts		-1.0										
1055 IA/OIL HAZ		-0.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
1007 I/A Rcpts		2.6										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska State Trooper Detachments (2325)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1055 IA/OIL HAZ		0.4										
Cost of living allowance for certain bargaining units: \$108.9												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$63.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$41.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.6												
<b>Office of Professional Standards Cost Allocation Plan</b>												
	Inc	260.0	245.0	5.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		260.0										
Interagency (IA) receipt authority is needed to allocate costs of the Office of Professional Standards (OPS) positions that were transferred to AST Detachments. The OPS provides investigatory services to the Department of Public Safety and a portion of the cost of the services provided is allocated to the department as a whole. Inadequate IA exists within the division to accept this cost allocation. This will cover the cost of two Administrative Investigator's personal services, travel and supplies.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-134.6	-134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-133.6										
1007 I/A Rcpts		-0.9										
1055 IA/OIL HAZ		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-134.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-128.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.4												
<b>Totals</b>		<b>66,967.9</b>	<b>51,517.3</b>	<b>1,893.9</b>	<b>12,175.7</b>	<b>1,100.8</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>8</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Public Safety

**Component:** Alaska Bureau of Investigation (2744)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	8,141.5	6,711.0	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
1004 Gen Fund		8,141.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
<b>Subtotal</b>		<b>8,148.8</b>	<b>6,718.3</b>	<b>229.0</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Office Assistant (12-1774) to Alaska State Trooper Detachments for Office Consolidation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>In order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, it is necessary to transfer an office assistant position to AST Detachments (AST) for a clear line of supervision.</p> <p>In consultation with the Department of Public Safety (DPS) Commissioner's Office (CO), AST has dedicated two commissioned personnel (a lieutenant and a sergeant) and a civilian support position to the OPS. The office assistant will provide administrative support to two commissioned personnel and two civilian. Without this move, there will be no administrative support. The types of investigations and issues that this office deals with require a highly cohesive group of individuals whose efforts are coordinated on a daily basis. With this transfer the entire office will now be located within AST.</p>												
<b>Subtotal</b>		<b>8,148.8</b>	<b>6,718.3</b>	<b>229.0</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>5</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer Office Assistant (12-1628) from Alaska State Trooper Detachments for Administrative Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>During FY2014, in order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, an Office Assistant III (12-1774) was transferred from Alaska Bureau of Investigation (ABI) to AST Detachments for a clear line of supervision.</p> <p>Another Office Assistant II (12-1628) position is now transferred from AST Detachments in order to not deplete administrative support.</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Bureau of Investigation (2744)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2015 Salary Increases</b>												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Cost of living allowance for certain bargaining units: \$10.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	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										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
<b>Totals</b>		<b>8,134.2</b>	<b>6,703.7</b>	<b>229.0</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	22,212.9	18,237.1	694.5	2,896.5	374.9	9.9	0.0	0.0	124	18	0
1007 I/A Rcpts		20,959.6										
1061 CIP Rcpts		43.6										
		1,209.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.2										
1061 CIP Rcpts		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												

<b>Subtotal</b>		<b>22,254.0</b>	<b>18,278.2</b>	<b>694.5</b>	<b>2,896.5</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>18</b>	<b>0</b>
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***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Authority from Alaska State Trooper Detachments for the Wildlife Investigation Unit Office Lease Costs</b>												
1004 Gen Fund	Trin	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
In FY2013, the Department of Public Safety (DPS) consolidated several of the Anchorage offices into the DPS Tudor Road complex. As part of that process the Wildlife Investigation Unit (AWT) moved into space previously occupied by the Alcohol Beverage Control Board that was transferred to the Department of Commerce in FY2013. AWT is now responsible to pay for occupying this space. The funding is available from AST Detachments due to the elimination of an off site office lease for the drug unit and C Detachment employees due to the office consolidation.												
<b>Transfer Position (12-3017) to the Alaska Wildlife Troopers Aircraft Section for Safety Management System Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer and reclassify Office Assistant II position to Alaska Wildlife Troopers Aircraft Section that was previously located in Fairbanks. The department will recruit a Criminal Justice Technician II in Anchorage to support the Safety Management System.												
The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The DPS												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how DPS conducts flight and maintenance operations.</p>												
<b>Subtotal</b>		<b>22,299.9</b>	<b>18,278.2</b>	<b>694.5</b>	<b>2,942.4</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>18</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Transfer from Fire and Life Safety for Confiscated Fish Sales Revenue**

Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	100.0											

The Division of Fire & Life Safety has excess general fund/program receipt authority that is no longer needed. This transfer will allow the Division of Alaska Wildlife Troopers (AWT) to expend revenue collected for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so. The division intends to use the proceeds to expand and enhance the Bristol Bay Commercial Salmon Program and use funds normally earmarked for Bristol Bay for training and division-wide enforcement programs that could not be funded or supported without the confiscated fish funding.

Each year, AWT has a directed enforcement program in Bristol Bay utilizing statewide assets. The costs in resources and funding are great, on average in excess of \$225.0. This expense hampers abilities to provide important training for troopers and to conduct other directed statewide enforcement programs to address ADF&G or local community needs. With this revenue, AWT would plan for a directed game (moose / caribou) program within the Copper River Basin Region and Fairbanks area. These areas are seeing an increase in hunters and serious game violations that are overstretching our local law enforcement resources. A directed enforcement program would be proactive in nature and an attempt to reduce or prevent the illegal harvest of valuable resources by active uniform patrols and focus on the apprehension of habitual violators.

**Transfer to Alaska Wildlife Trooper Aircraft Section for Criminal Justice Technician II (12-3017)**

Trout	-72.5	-66.5	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-72.5											

Transfer personal services and services authority for an Office Assistant II position that was transferred from the Alaska Wildlife Trooper component to the Aircraft Section and reclassified to a Criminal Justice Technician II in FY2014. The amount of personal services is the budgeted amount of the Office Assistant II before it was reclassified to a Criminal Justice Technician II.

The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The DPS Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how DPS conducts flight and maintenance operations.

**Transfer and Reclassify Two Positions (12-1941 and 12-3156) to Administrative Services for Administrative Support**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Two Public Safety Technician positions were transferred from Alaska Wildlife Troopers to Administrative Services and reclassified to Administrative Officer positions in FY2014. The positions were previously funded with capital improvement project (CIP) receipts from a federal grant. Due to a reduction in the grant

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
award, the funds are now unrealizable.												
The Administrative Officer positions will be funded with interagency receipts and provide support to the department.												
<b>Transfer State Trooper (12-1239) from Alaska State Troopers Detachments and Reclassify to Lieutenant for Oversight</b>												
	Trin	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		150.8										
Reclass and relocate vacant trooper position from AST Detachments located in Crown Point to Alaska Wildlife Troopers as a lieutenant located in Anchorage to provide oversight to the AWT investigation unit. Funding is also transferred.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in the services line due to increased lease expenses and vehicle expenditures related to the highway working capital fund (HWCF). Personal services authority is available due in part to the transfer of two vacant Public Safety Technician positions to Administrative Services. The positions were unfunded, and this transfer left excess funding in the personal services line. This transfer will have no effect on services provided within the component.												
<b>Transfer Public Safety Technician (12-1920) to Alaska Wildlife Trooper Aircraft Section</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A Public Safety Technician is needed in the Anchorage Aircraft Section to perform duties that don't require skilled mechanic labor. This transfer will free up the mechanics to do the technical work. The technician will transport parts and assist with inventory. No funding is being transferred at this time.												
<b>Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak</b>												
	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.6										
The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.												
Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects the decreased cost for the geographic base salary for vessel crew and a reduction in sea wages for a Sergeant (12-3035) and State Trooper (12-3061).												
Total overall savings is estimated to be \$500.0 from the following components:												
\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,												
\$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and												
\$98.3 for cost of employee housing within the Rural Trooper Housing component.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.2										
1061 CIP Rcpts		-5.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.3										
1061 CIP Rcpts		3.9										
Cost of living allowance for certain bargaining units: \$35.2												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.3										
1061 CIP Rcpts		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-47.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-45.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.1												
<b>Totals</b>		<b>22,286.0</b>	<b>17,870.3</b>	<b>694.5</b>	<b>3,336.4</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>18</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	4,323.9	1,418.6	101.8	1,588.7	1,214.8	0.0	0.0	0.0	12	0	1
1004 Gen Fund		3,318.0										
1007 I/A Rcpts		1,005.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>												
		<b>4,329.1</b>	<b>1,423.8</b>	<b>101.8</b>	<b>1,588.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Position (12-3017) from the Alaska Wildlife Troopers for Safety Management System Support</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer and reclassify Office Assistant II position from Alaska Wildlife Troopers that was previously located in Fairbanks. The department will recruit a Criminal Justice Technician II in Anchorage to support the Safety Management System.												
The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how the department conducts flight and maintenance operations.												
<b>Align Authority for Aircraft Maintenance Costs</b>												
	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services to cover anticipated expenses for aircraft maintenance contracts. The inventory of aircraft is currently thirty-eight fixed wing aircraft and five helicopters. With the addition of a new Beechcraft King Air and a new Eurostar AS3530 helicopter, the aircraft section maintenance costs have increased. Personal services authority is available due to the retirement of two long-term incumbents with the anticipation of filling these vacancies at lower ranges and steps. This transfer will have no effect on services within the component.												
<b>Subtotal</b>												
		<b>4,329.1</b>	<b>1,416.8</b>	<b>101.8</b>	<b>1,595.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Transfer from the Alaska Wildlife Troopers for Criminal Justice Technician II (12-3017)</b>												
	Trin	72.5	66.5	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.5										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Transfer personal services and services authority for an Office Assistant II position that was transferred from the Alaska Wildlife Trooper component to the Aircraft Section and reclassified to a Criminal Justice Technician II in FY2014. The amount of personal services is the budgeted amount of the Office Assistant II before it was reclassified to a Criminal Justice Technician II.</p> <p>The Alaska Wildlife Troopers (AWT) Aircraft Section has been given the directive to implement the commercial aviation industry standard of a Safety Management System, also known as SMS. An SMS is a detailed and comprehensive documentation process used to track aircraft operations, aircraft and pilot flight hours, pilot training, aircraft maintenance, required use of a flight risk assessment tool, safety hazard reporting, and information dissemination. The DPS Aircraft Section will require a position dedicated to the task of implementing and monitoring this system. This position will look for errors, omissions, and completeness of data. They will document and report any discrepancies to the Aircraft Section Supervisor. This position will require an understanding of the SMS process as well as knowledge into how DPS conducts flight and maintenance operations.</p>												
<b>Transfer from Special Projects for Aircraft Repair Costs</b>												
1061 CIP Rcpts	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.</p> <p>This transfer allows the Alaska Wildlife Trooper Aircraft Section to charge the aircraft and vessel repair and maintenance capital project for personal service costs associated with the repair and maintenance of aircraft.</p>												
<b>Transfer Public Safety Technician (12-1920) from Alaska Wildlife Troopers</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>A Public Safety Technician is needed in the Anchorage Aircraft Section to perform duties that don't require skilled mechanic labor. This transfer will free up the mechanics to do the technical work. The technician will transport parts and assist with inventory. No funding is being transferred at this time.</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Cost of living allowance for certain bargaining units: \$11.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.3

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$4.9												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>4,453.9</b>	<b>1,535.6</b>	<b>101.8</b>	<b>1,601.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,272.9	2,090.8	13.6	505.1	663.4	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,230.4										
1007 I/A Rcpts		42.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

<b>Subtotal</b>		<b>3,285.3</b>	<b>2,103.2</b>	<b>13.6</b>	<b>505.1</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>3,285.3</b>	<b>2,103.2</b>	<b>13.6</b>	<b>505.1</b>	<b>663.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Delete Vacant Boat Officer IV (12-3110)</b>												
	Dec	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-110.9										

A vacant Boat Officer IV, located in Kodiak, is deleted.

<b>Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak</b>												
	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-261.1										

The mission in the Bering Sea has changed due to the way the fisheries are now managed. The department will relocate the Patrol Vessel Stimson base of operations from Dutch Harbor to Kodiak. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission.

Cost savings include reduced salary costs due to lower geographic wage differentials and sea wages, related shore-side costs such as vessel moorage, and rural housing costs. This reduction reflects lower geographic salary differentials and sea wages, storage, and vessel moorage.

Total overall savings is estimated to be \$500.0 from the following components:

\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,  
 \$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and  
 \$98.3 for cost of employee housing within the Rural Trooper Housing component.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Decommission Patrol Vessel Woldstad</b>												
	Dec	-500.0	-379.3	0.0	0.0	-120.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
The Patrol Vessel Woldstad will be decommissioned and replaced by a smaller vessel that better meets the department's needs.												
The P/V Woldstad's propulsion system is long overdue for overhaul or replacement. A capital appropriation for this purpose was approved in FY2013. However, an examination of the vessel by a marine architect and engineer has determined the total cost of the project would far exceed the funds available.												
After carefully reviewing available options and operational needs, the department has determined that purchasing a smaller, more cost efficient vessel will better serve the department's mission and reduce the overall costs of the vessel program. Based upon current patrol demands in and around Kodiak, the Alaska Peninsula and Bristol Bay, a smaller commercial fishing style vessel (approximately 58') will enhance the needs of the department for many years into the future.												
The offshore fisheries have changed immensely with changes in the regulatory structure, allowing adequate patrol coverage with one large offshore vessel (P/V Stimson 156 feet). However, the near shore fisheries continue to grow, especially in regards to the commercial sport charter fleet and recreational boaters. This has necessitated the need for more patrol presence near the coastline to conduct law enforcement patrols and search and rescue operations. A smaller patrol vessel is better suited to those needs than the 121 foot P/V Woldstad. A 58 foot vessel will allow DPS to safely operate in Bristol Bay during the peak of the salmon runs to police that valuable fishery at a much reduced cost to the state.												
Cost savings will come from the replacement vessel operating with a smaller crew and lowering operating costs, including fuel savings.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
Cost of living allowance for certain bargaining units: \$18.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.7												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.7

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : -\$5.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: -\$0.4												
<b>Totals</b>		<b>2,413.8</b>	<b>1,418.6</b>	<b>13.6</b>	<b>438.9</b>	<b>542.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Village Public Safety Officer Program (3047)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
1004 Gen Fund		16,555.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>												
		<b>16,557.4</b>	<b>643.9</b>	<b>616.9</b>	<b>613.7</b>	<b>215.4</b>	<b>135.1</b>	<b>14,332.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
Authority is available in services due to a change in the way the Department of Public Safety is managing grants to sub grantees for Village Public Safety operations throughout the state. Authority is needed in personal services to meet vacancy factor guidelines. This transfer will have no effect on services provided within the component.												
<b>Subtotal</b>												
		<b>16,557.4</b>	<b>649.3</b>	<b>616.9</b>	<b>608.3</b>	<b>215.4</b>	<b>135.1</b>	<b>14,332.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas</b>												
	Inc	2,143.0	0.0	0.0	0.0	0.0	0.0	2,143.0	0.0	0	0	0
1004 Gen Fund		2,143.0										
The Department of Public Safety will fund fifteen new Village Public Safety Officer (VPSO) positions to continue the Governor's initiative to significantly enhance rural public safety and proactively address domestic violence and sexual assault related offenses. This is the seventh year new VPSOs have been added, for a total of 136 VPSO positions authorized statewide. Funds are granted to non-profit organizations to pay for personal services and support costs such as on-going training, liability insurance, travel, supplies, and equipment. One-time costs for initial training and law enforcement equipment amount to \$935.7 and are included in a separate transaction to be reversed in FY2016.												
In addition, a new Alaska State Trooper position for VPSO oversight in Dillingham will be added.												
<b>Training and Equipment for Additional Village Public Safety Officer Positions</b>												
	IncOTI	935.7	0.0	0.0	372.0	89.3	0.0	474.4	0.0	0	0	0
1004 Gen Fund		935.7										
The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSO) to continue the Governor's initiative to significantly improve rural law												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Public Safety

**Component:** Village Public Safety Officer Program (3047)

**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
enforcement. These one-time costs include initial training, supplies, and law enforcement and office equipment.												
<b>Transfer Six State Trooper Positions from Alaska State Trooper Detachments for Oversight</b>												
	Trin	1,241.4	1,219.8	18.6	0.0	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,241.4										
State Trooper positions that support the Village Public Safety Officer (VPSO) program are supervised by the VPSO Captain funded by the VPSO program. The support trooper positions funding and responsibility is transferred to the VPSO program to provide efficiencies in oversight of the VPSO program.												
These positions and locations are 12-1290 (Bethel), 12-2019 (Bethel), 12-2030 (Fairbanks), 12-2037 (Anchorage), 12-2021 (Kotzebue), 12-2059 (Juneau). No duty station changes are expected as a result of this transfer.												
<b>Alaska State Trooper for Village Public Safety Officer Oversight</b>												
	Inc	259.2	198.3	21.6	30.9	8.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund		259.2										
The Department of Public Safety will add one Alaska State Trooper position in the community of Dillingham to provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers (VPSO). This position will help the contracted VPSO coordinator with training, performance, remedial training and establishing memorandums of agreement between the community, contractor and Department of Public Safety. The position will also help train troopers who currently provide oversight for a village community. These troopers give VPSO's direction and lead training as well as provide guidance from the VPSO manual and any other training needs.												
Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs and their ability to serve their community. There are currently six other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, Juneau, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.												
<b>Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position</b>												
	IncOTI	90.1	0.0	0.0	11.5	0.0	78.6	0.0	0.0	0	0	0
1004 Gen Fund		90.1										
The Department of Public Safety will add one Alaska State Trooper position for Village Public Safety Officer (VPSO) oversight to be located in Dillingham. One-time costs include trooper academy training and law enforcement equipment.												
The new Alaska State Trooper position will provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers (VPSO). This position will help the contracted VPSO coordinator with training, performance, remedial training and establishing memorandums of agreement between the community, contractor and Department of Public Safety. The position will also help train troopers who currently provide oversight for a village community. These troopers give VPSO's direction and lead training as well as provide guidance from the VPSO manual and any other training needs.												
Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs and their ability to serve their community. There are currently six other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, Juneau, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Village Public Safety Officer Program (3047)  
**RDU:** Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Reverse Training and Equipment for Additional Village Public Safety Officer Positions Added in FY2014</b>												
	OTI	-135.1	0.0	0.0	0.0	0.0	-135.1	0.0	0.0	0	0	0
1004 Gen Fund		-135.1										
The House Finance subcommittee recommends adding 5 of 15 VPSOs requested at a cost of \$884.1 (\$135.1 OTI). They recommend the department concentrate on filling vacant VPSO positions and use exit interviews along with any other research to better understand reasons behind the high turnover rate. They also recommend the department re-evaluate indirect rates to determine if they are sufficiently covering costs incurred by their grantees.												
The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSOs) to continue the Governor's initiative to significantly improve rural law enforcement. These one-time costs include initial training and law enforcement equipment and are being reversed.												
<b>FY2015 Salary Increases</b>												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
Cost of living allowance for certain bargaining units: \$3.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
<b>Totals</b>		<b>21,091.3</b>	<b>2,067.0</b>	<b>657.1</b>	<b>1,022.7</b>	<b>316.1</b>	<b>78.6</b>	<b>16,949.8</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,265.0	375.2	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
1005 GF/Prgm		1,265.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,275.2</b>	<b>385.4</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>1,275.2</b>	<b>385.4</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.3										
Cost of living allowance for certain bargaining units: \$3.3												
Year two cost of living allowance for non-covered employees - 1%: \$1.3												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Police Standards Council (519)  
**RDU:** Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>1,274.3</b>	<b>384.5</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	17,212.0	810.6	223.7	2,081.2	56.0	25.5	14,015.0	0.0	8	0	0
1002 Fed Rcpts		3,707.3										
1004 Gen Fund		11,766.4										
1007 I/A Rcpts		1,738.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		3.5										
1007 I/A Rcpts		0.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>17,226.6</b>	<b>825.2</b>	<b>223.7</b>	<b>2,081.2</b>	<b>56.0</b>	<b>25.5</b>	<b>14,015.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	0.0	50.0	-24.5	0.0	-25.5	0.0	0.0	0	0	0
Transfer authority from services and capital outlay to travel to meet anticipated travel costs for FY2014. Actual travel costs in FY2013 were higher than anticipated and this transfer brings FY2014 in line with FY2013 costs, and should also cover higher costs due to airfare increases that are expected. Authority is available to transfer from services due to expected lower costs for services provided. Authority is available in capital outlay because large equipment purchases are not anticipated. This transfer will have no effect on services provided within the component.												
<b>Subtotal</b>		<b>17,226.6</b>	<b>825.2</b>	<b>273.7</b>	<b>2,056.7</b>	<b>56.0</b>	<b>0.0</b>	<b>14,015.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Services for Children Exposed to Violence</b>												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										

The Council on Domestic Violence and Sexual Assault (Council) will support comprehensive services for children exposed to violence by funding evidence-

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>based or practice-informed demonstration projects which will assist the state in establishing best practices for working with children exposed to violence who enter shelter programs with adult victims. Many shelters provide limited structured child care services for adult residents to access when participating in activities directly related to increasing their safety. Some programs provide limited educational/support groups to children/youth in shelter. This enables communities to take advantage of the opportunity provided to work with each child exposed to violence who enters a program with an adult victim.</p> <p>Innovative shelter programs that specifically address childhood exposure to domestic violence include group counseling sessions for the children and special parenting classes for the adult victims. Another promising approach is the use of child advocates who help child residents with safety planning, access the benefits and services they need, ensure that legal protections are in place for the children, and who provide training to shelter staff on child development and the impact of domestic violence on children.</p>												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
LIT		0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to employee merit increases during FY2015. Authority is available to transfer from services due to expected lower costs for services provided. This transfer will have no effect on services provided within the component.												
<b>Sustain Current Victim Services Operating Costs</b>												
Inc		287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund		287.5										
<p>Victim service providers talked with the Council about projected FY2015 budgetary needs during its July budget work session. Providers were asked to explain dollar amounts needed to maintain current services throughout FY2015. Council members had the difficult task of balancing the needs of transporting victims to safety; ensuring adequate staffing to maintain safe shelter; keeping the doors open at a regional level—paying for utilities, heating oil, food for program participants, insurances-basic necessities; maintaining prevention activities in schools; and assisting communities to develop local responses.</p> <p>This is the continuation of the FY2014 increment to fund increasing program costs to maintain existing services to victims of domestic violence and sexual assault. This funding will help cover basic shelter costs such as utilities, telephone coverage, insurance and food for shelter residents.</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-3.5										
1007 I/A Rcpts		-0.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
SalAdj		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		4.9										
1007 I/A Rcpts		0.5										

Cost of living allowance for certain bargaining units: \$7.0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Council on Domestic Violence and Sexual Assault (521)  
**RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for non-covered employees - 1%: \$1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.6												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>17,762.6</b>	<b>832.7</b>	<b>273.7</b>	<b>2,047.7</b>	<b>56.0</b>	<b>0.0</b>	<b>14,552.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,465.2	1,202.8	111.1	131.9	19.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund		1,127.0										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		330.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		1.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
1007 I/A Rcpts		2.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,488.1</b>	<b>1,225.7</b>	<b>111.1</b>	<b>131.9</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Administrative Investigators (12-1240 and 12-4411) to Alaska State Trooper Detachments for Office Consolidation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
In order to consolidate the efforts of the Office of Professional Standard's (OPS) personnel and increase both efficiency and effectiveness of the OPS, it is necessary to transfer two civilian investigators to AST Detachments (AST) for a clear line of supervision.												
In consultation with the Department of Public Safety (DPS) Commissioner's Office (CO), AST has dedicated two commissioned personnel (a lieutenant and a sergeant) and a civilian support position to the OPS. The lieutenant position will take over supervision of the office with the commissioned sergeant providing lead services to the two civilian investigators who are transferred from the CO. Without this move, the supervision of personnel within OPS will be bifurcated and inefficient. The types of investigations and issues that this office deals with require a highly cohesive group of individuals whose efforts are coordinated on a daily basis. With this transfer the entire office will now be located within AST.												
<b>Transfer to the Training Academy for Reimbursable Services Agreements</b>												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										

Transfer interagency (IA) receipt authority to the Training Academy to budget for numerous annual reimbursable services agreements within the department and

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
with other state departments and the university system for training services provided. IA authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) that were funded with IA have been transferred to the AST Detachments component.												
<b>Transfer to Statewide Information Technology Services for Reimbursable Services Agreements</b>												
	Trout	-40.0	-18.6	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -40.0												
Transfer authority to Statewide Information Technology Services component to cover increases of existing reimbursable service agreements for fingerprint-based criminal background checks that are provided to other state agencies. Authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) were transferred to the AST Detachments component.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to travel from services to meet anticipated travel costs for FY2014. Travel for the Commissioner's Office is anticipated to be higher in FY2014 because the demands of the department's senior leadership to attend meetings of consequence across Alaska and the US have grown and continue to grow. The commissioner is often called upon to speak nationally and the deputy commissioner is required to attend meetings regularly in Anchorage and around Alaska. Homeland security issues are prevalent and growing in importance throughout the US and this requires frequent travel by the Commissioner's Office staff. Authority is available to transfer from services due to lower core service costs. This transfer will have no effect on services provided within the component.												
<b>Subtotal</b>		<b>1,248.1</b>	<b>1,007.1</b>	<b>116.1</b>	<b>105.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services for increases in department core services costs. Authority is available to transfer from personal services due to turnover of the executive secretary position at a lower salary and benefits.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.9												
1007 I/A Rcpts -1.2												
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 6.9												

Cost of living allowance for certain bargaining units: \$6.9

Year two cost of living allowance for non-covered employees - 1%: \$6.1

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
<b>Totals</b>		<b>1,249.1</b>	<b>988.1</b>	<b>116.1</b>	<b>125.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	2,573.6	1,664.6	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund		1,805.2										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		734.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		0.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>2,577.7</b>	<b>1,668.7</b>	<b>175.9</b>	<b>499.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from the Commissioner's Office for Reimbursable Services Agreements</b>												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfer interagency (IA) receipt authority from the Commissioner's Office to budget for numerous annual reimbursable services agreements within the department and with other state departments and the university system for training services provided. IA authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) that were funded with IA have been transferred to the AST Detachments component. Authority is needed in services to cover food services due to the opening of the Training Academy's newly constructed on-site dining facility that became operational towards the end of FY2013.												
<b>Subtotal</b>		<b>2,777.7</b>	<b>1,668.7</b>	<b>175.9</b>	<b>699.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Village Public Safety Officer Training</b>												
	Inc	100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
The Village Public Safety Officer (VPSO) component has been contracting with the Training Academy (Academy) to train new VPSO recruits. The number of enrollees has been greater than originally expected and the Academy needs additional interagency authority to accommodate the larger class sizes. The VPSO program funds the Academy training of their recruits through a reimbursable services agreement.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-3.2										
1007 I/A Rcpts		-0.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		0.9										
Cost of living allowance for certain bargaining units: \$5.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
1007 I/A Rcpts		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>2,874.4</b>	<b>1,705.4</b>	<b>195.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	4,418.1	3,455.2	23.7	863.4	73.8	2.0	0.0	0.0	34	0	0
1004 Gen Fund		3,224.5										
1007 I/A Rcpts		1,193.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1007 I/A Rcpts		8.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>4,447.9</b>	<b>3,485.0</b>	<b>23.7</b>	<b>863.4</b>	<b>73.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2014 Authorized To FY2014 Management Plan \*\*\*\*\*

**Add College Interns (12-IN1302 and 12-N91062) for Administrative Support**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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These positions will provide administrative support to the Division of Administrative Services in the human resources, budget, and finance sections; one in Juneau and one in Anchorage. The incumbents in these positions will have the opportunity to be exposed to, and learn the processes in three major administrative disciplines for the Department of Public Safety.

Key responsibilities:

- Learn the process for maintaining, storing, and archiving confidential personnel records for law enforcement officers.
- Gain knowledge of and utilize the State's payroll system (AKPAY) to pull information on current employment and/or separation dates.
- Prepare records for archiving, disposition, recycling and coordinate archiving with division staff.
- Assist with preparing correspondence and documents for the onboarding process for new State Troopers.
- Prepare financial file folders and sort information received from the field.

**Add Long Term Nonpermanent Stock and Parts Services Journey I (12N13007) to Maintain Physical Inventory**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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The Village Public Safety Officer (VPSO) program has doubled since, 2005 from 52 to 110 officers. The Division of Administrative Services supply section absorbed the duties of outfitting new VPSOs and performing the procurement and warehouse functions with current warehouse staff. In 2012, the department

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

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

leased more warehouse space to accommodate the additional VPSO inventory. In addition, turnover of VPSOs is unfortunately high which contributes to the volume of work. The current supply staff cannot keep up with the workload.

Preparation of an accurate physical inventory of current controlled property and capital assets statewide and participation in IRIS testing and implementation will not occur by the current deadline without additional personnel. The Department of Public Safety has personnel in over forty communities in Alaska with a wide range of equipment and property. New items are added into the state property system but it has been many years since a physical inventory has been taken and verified.

This position will be funded with general fund and interagency receipts (50/50) through a reimbursable service agreement with the Village Public Safety Office Program.

**Align Authority for Anticipated Fiscal Year Obligations**

LIT	0.0	-120.0	25.0	70.0	10.0	15.0	0.0	0.0	0	0	0
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Personal services authority is available due to replacement hires for vacancies at lower ranges and steps within the division in addition to a higher vacancy rate than in previous budgets.

Authority is needed in travel to accommodate systematic and enhanced management of administrative services in Anchorage by Juneau senior staff. In addition, the director is reviewing statewide facilities and programs more than previous management.

Authority is needed in services to cover increased costs in software licensing, such as Adobe, and increased statewide core service costs.

Authority in needed in commodities to cover increased costs in business supplies as the department programs grow and change.

Authority is needed in capital outlay to cover the replacement of copiers and computers as software changes and upgrades affect the ability of older models to handle the change.

This transfer will have no effect on services provided within the component.

<b>Subtotal</b>	<b>4,447.9</b>	<b>3,365.0</b>	<b>48.7</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Transfer and Reclassify Two Positions (12-1941 and 12-3156) from Alaska Wildlife Troopers for Administrative Support**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Two Public Safety Technician positions were transferred from Alaska Wildlife Troopers to Administrative Services and reclassified to Administrative Officer positions in FY2014. The positions were previously funded with capital improvement project (CIP) receipts from a federal grant. Due to a reduction in the grant award, the funds are now unrealizable.

The Administrative Officer positions will be funded with interagency receipts and provide support to the department.

**Transfer from Special Projects for Capital Maintenance Projects**

Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	20.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

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

The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.

This transfer allows the Division of Administrative Services (DAS) to charge a portion of the Building Management Specialist position to the department's capital maintenance projects as needed.

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

(Language)	OTI	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.1										
1007 I/A Rcpts		-8.6										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**FY2015 Salary Increases**

	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.9										
1007 I/A Rcpts		2.8										

Cost of living allowance for certain bargaining units: \$28.7

Year two cost of living allowance for non-covered employees - 1%: \$1.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.1

Year two cost of living allowance for Confidential Employees Association - 1%: \$1.7

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.7

**FY2015 Health Insurance and Working Reserve Rate Reductions**

	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										
1007 I/A Rcpts		-0.9										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.8

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Administrative Services (525)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>4,466.5</b>	<b>3,383.6</b>	<b>48.7</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Alaska Wing Civil Air Patrol (526)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Public Safety

**Component:** Statewide Information Technology Services (3050)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	9,415.5	6,427.9	122.2	2,520.7	158.4	186.3	0.0	0.0	67	0	1
1002 Fed Rcpts		634.8										
1004 Gen Fund		4,846.8										
1005 GF/Prgm		1,079.0										
1007 I/A Rcpts		2,854.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		32.7										
1005 GF/Prgm		7.5										
1007 I/A Rcpts		8.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>9,466.7</b>	<b>6,479.1</b>	<b>122.2</b>	<b>2,520.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>1</b>

\*\*\*\*\* Changes From FY2014 Authorized To FY2014 Management Plan \*\*\*\*\*

<b>Transfer from the Commissioner's Office for Reimbursable Services Agreements</b>												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										

Transfer authority from the Commissioner's Office to cover increases to existing reimbursable service agreements for fingerprint-based criminal background checks that are provided to other state agencies. Authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) were transferred to the AST Detachments component.

**Add Long Term Nonpermanent Analyst Programmer IV for Programming Support (12N91248)**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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A long term nonpermanent (LTNP) position is necessary for continued successful operations of the Public Safety (DPS) Alaska Records Management System (ARMS) which is used by law enforcement to track case information. This system is vital to the current DPS process of presenting charging documents to the prosecutor's office to obtain criminal convictions. The primary developer and only ARMS support staff member has chosen to leave state service. This will leave

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Statewide Information Technology Services (3050)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>a void while a replacement person is brought up to the necessary skill level. This LTNP will allow the former employee to continue to provide specific ARMS support and train the replacement employee. This is anticipated to last for one year.</p> <p>The ARMS service, which has been progressing well since its inception, will be at risk of significant outages if this request is not approved. An unexpected extended outage could result in a failure to provide timely charging documents and has the potential for an individual to be released who should otherwise remain in custody for the safety of the general public.</p>												
<b>Align Authority for Network Server Maintenance Costs</b>												
	LIT	0.0	-70.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<p>Authority is needed in services to cover anticipated expenses for software and network maintenance contracts. Statewide Information Technology Services has increased network server equipment at some remote locations in order to reduce risk to data, and improve backup procedures. This results in increased software maintenance expenses for the increased equipment. Personal services authority is available due to anticipated vacancies and the replacement of retiring employees at lower ranges.</p>												
<b>Subtotal</b>		<b>9,506.7</b>	<b>6,409.1</b>	<b>122.2</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Transfer from Special Projects for Reimbursable Services Agreements</b>												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		200.0										
<p>The Special Projects component has uncollectable capital improvement project (CIP) receipt authority due to termination of a Reimbursable Service Agreement (RSA) from the Department of Transportation and Public Facilities that funded the Bureau of Highway Patrol driving under the influence and highway safety efforts.</p> <p>This transfer allows Statewide Information Technology Services to budget for CIP receipts from other state agencies that request programming changes to the Division of Motor Vehicles records database system.</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-32.7										
1005 GF/Prgm		-7.5										
1007 I/A Rcpts		-8.5										
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												
<b>FY2015 Salary Increases</b>												
	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		37.5										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Statewide Information Technology Services (3050)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1005 GF/Prgm		7.0											
1007 I/A Rcpts		8.3											
Cost of living allowance for certain bargaining units: \$53.7													
Year two cost of living allowance for non-covered employees - 1%: \$1.6													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$44.9													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.2													
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>													
	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-0.3											
1004 Gen Fund		-11.6											
1005 GF/Prgm		-2.4											
1007 I/A Rcpts		-2.5											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.8													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.2													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6													
<b>Totals</b>		<b>9,693.9</b>	<b>6,596.3</b>	<b>122.2</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>	

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Public Safety

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	5,823.3	4,361.2	116.9	919.1	393.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		414.5										
1003 G/F Match		13.3										
1004 Gen Fund		5,107.1										
1007 I/A Rcpts		106.8										
1061 CIP Rcpts		181.6										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	Atrin	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
1007 I/A Rcpts		1.0										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
<b>Subtotal</b>		<b>5,855.4</b>	<b>4,393.3</b>	<b>116.9</b>	<b>919.1</b>	<b>393.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Laboratory Supplies and Ammunition for Testing Firearm Evidence</b>												
	LIT	0.0	-60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
<p>Authority is needed in commodities to cover anticipated expenses for laboratory supplies. New supplies are needed for DNA testing that is new to the laboratory involving gynecological testing. Higher costs are anticipated for new blood collection kits that were redesigned and ordered. Additionally, the cost of ammunition has increased dramatically over the past three years which increases the cost of performing live fire testing on firearm evidence. Personal services authority is available due to anticipated vacancies and the replacement of retiring employees at lower ranges. This transfer will have no effect on services provided within the component.</p>												
<b>Subtotal</b>		<b>5,855.4</b>	<b>4,333.3</b>	<b>116.9</b>	<b>919.1</b>	<b>453.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Replace General Fund Match for Budget Clarification</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-13.3										
1004 Gen Fund		13.3										
<p>General fund match was appropriated to the division for a Crime Lab improvement grant in the early 2000's. The match is no longer needed and an exchange for general funds is appropriate. These funds will be used for continued forensic science initiatives in the division.</p>												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	100.0	0.0	-38.0	-62.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Transfer authority from services and supplies to cover anticipated personal services costs for FY2015. A new Forensic Scientist III-DNA is added in FY2015, and a few positions have flexed to the next higher range. Authority is available to transfer from services due to anticipated reductions in some of the pro-rated expenses within the department for grant services as well as reduced building maintenance expenses; and from supplies due to cut backs on building maintenance supplies.</p>												
<b>Strengthen Capacity to Timely Conduct Biological Screening and DNA Analysis in Sexual Assault Cases</b>												
	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
<p>The Department of Public Safety will reclass a currently vacant position to a Forensic Scientist III to investigate sexual assault cases. At the beginning of FY2014, there were 115 sexual assault cases waiting for biological evidence screening. Seventy-two of these cases are over 45 days old. There are also 109 cases waiting for DNA analysis, of which 95 are more than 45 days old. In addition, there are approximately 25 new sexual assault cases arriving at the laboratory for screening each month.</p> <p>Analysis of the current workload has determined that another Forensic Scientist III is needed to process these cases with a 45 day total turnaround time. The new analyst will also be available to process samples from other cases, including homicide and property crimes.</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
(Language)	OTI	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.1										
1007 I/A Rcpts		-1.0										
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												
<b>FY2015 Salary Increases</b>												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2										
1007 I/A Rcpts		0.5										
<p>Cost of living allowance for certain bargaining units: \$36.7</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.4</p> <p>Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$8.9</p> <p>Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.4</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
1007 I/A Rcpts		-0.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Laboratory Services (527)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
<b>Totals</b>		<b>5,963.0</b>	<b>4,540.9</b>	<b>116.9</b>	<b>881.1</b>	<b>391.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										
<b>Subtotal</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>551.0</b>	<b>57.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Department Facility Maintenance Cost Reporting</b>												
Inc		450.0	0.0	0.0	350.0	100.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		450.0										
<b>Totals</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>901.0</b>	<b>157.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Per AS 37.07.020 (e) this allocation is to identify the day-to-day scheduled and preventative maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility. This presents an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget and does so by aggregating department facility costs for reporting to the Legislature and other interested parties.

In FY2013 total facility maintenance costs were almost \$1,000.0. The current allocation is \$608.8. Additional interagency receipt authority is needed to fully aggregate the department's expense for facility maintenance.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Public Safety**

**Component:** DPS State Facilities Rent (2469)  
**RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>