

State of Alaska FY2015 Governor's Operating Budget

Department of Public Safety Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

Provide centralized administrative support services to department programs.

Core Services

- Centralized services in the areas of budget, finance, procurement, facilities maintenance, cost allocation plans, federal grant oversight, human resources, and state travel office support.
- Liaison for interdepartmental contact with Office of Management and Budget, Department of Administration, and other agencies on budget, fiscal, procurement, personnel, and other management issues.
- Liaison with the legislature on budget development.

Major Component Accomplishments in 2013

Division staff worked with contractors to construct a new dining hall at the Training Academy in Sitka.

Implemented six Alaska Wildlife Troopers (AWT) Anchorage aircraft section facility projects – replace paving (\$251K), install hangar door canopy (\$7,800), electrical system survey (\$8,900), associated electrical repairs (\$2,300), old hangar interior painting (\$16,400) and old hangar window replacement (\$9,350). Completed deferred maintenance projects on department facilities throughout the state.

Purchased new Prince William Sound (PWS) 40 foot patrol vessel for AWT – competitive solicitation (RFP) and contract award to Alaska-based builder (Bay Welding Services in Homer) to be home-ported in Cordova for PWS fisheries enforcement patrols.

Acquired new Village Public Safety Office warehouse space in Anchorage for storage of uniforms/equipment - adjacent to department's supply section and effective November 1, 2011 – 2,900 square feet of office space for \$3,190 monthly including utilities. Also executed three subsequent small construction projects to build-out the space – office paint/carpet remodel (\$25,000), overhead door replacement (\$4,950) and design/install pallet storage racks (\$6,000).

Human resources (HR) staff was decentralized from the Department of Administration and two HR staff members worked to establish an HR unit in the Department of Public Safety (DPS). DPS HR staff now provide primary human resource oversight for the department and are continually working to identify and implement best practices for proactive, strategic HR support.

Key Component Challenges

Improving the condition of department facilities is an on-going issue. Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed.

Maintaining acceptable levels of administrative support for the department is becoming increasingly challenging as direct public service positions are added, especially rural positions.

Significant Changes in Results to be Delivered in FY2015

No major changes anticipated.

Statutory and Regulatory Authority

Executive Budget Act (AS 37.07)

Fiscal Procedures Act (AS 37.05)
State Procurement Code (AS 36.30 and 2 AAC 12)

Contact Information

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Administrative Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,247.9	3,365.0	3,383.6
72000 Travel	44.5	48.7	48.7
73000 Services	914.0	933.4	933.4
74000 Commodities	78.1	83.8	83.8
75000 Capital Outlay	17.7	17.0	17.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,302.2	4,447.9	4,466.5
Funding Sources:			
1004 General Fund Receipts	3,218.0	3,245.7	3,251.0
1007 Interagency Receipts	1,084.2	1,202.2	1,195.5
1061 Capital Improvement Project Receipts	0.0	0.0	20.0
Funding Totals	4,302.2	4,447.9	4,466.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.7	5.4	0.0
Unrestricted Total		2.7	5.4	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	20.0
Interagency Receipts	51015	1,084.2	1,202.2	1,195.5
Restricted Total		1,084.2	1,202.2	1,215.5
Total Estimated Revenues		1,086.9	1,207.6	1,215.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	3,245.7	0.0	1,202.2	0.0	4,447.9
Adjustments which will continue current level of service:					
-Transfer from Special Projects for Capital Maintenance Projects	0.0	0.0	20.0	0.0	20.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.1	0.0	-8.6	0.0	-19.7
-FY2015 Salary Increases	25.9	0.0	2.8	0.0	28.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.5	0.0	-0.9	0.0	-10.4
FY2015 Governor	3,251.0	0.0	1,215.5	0.0	4,466.5

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	34	36	Annual Salaries	2,178,319
Part-time	0	0	COLA	29,688
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,383,319
			<i>Less 5.78% Vacancy Factor</i>	<i>(207,726)</i>
			Lump Sum Premium Pay	0
Totals	37	39	Total Personal Services	3,383,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	1	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	2	0	1	0	3
Accounting Tech I	2	0	1	0	3
Accounting Tech II	1	0	1	0	2
Accounting Tech III	1	0	1	0	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	3	0	0	0	3
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Building Mgmt Specialist	1	0	0	0	1
College Intern I	1	0	1	0	2
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Human Resource Consultant III	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Stock & Parts Svcs Journey I	3	0	0	0	3
Supply Technician II	1	0	0	0	1
Totals	26	0	13	0	39

Component Detail All Funds
Department of Public Safety

Component: Administrative Services (AR47280) (525)
RDU: Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,247.9	3,455.2	3,485.0	3,365.0	3,383.6	18.6	0.6%
72000 Travel	44.5	23.7	23.7	48.7	48.7	0.0	0.0%
73000 Services	914.0	863.4	863.4	933.4	933.4	0.0	0.0%
74000 Commodities	78.1	73.8	73.8	83.8	83.8	0.0	0.0%
75000 Capital Outlay	17.7	2.0	2.0	17.0	17.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,302.2	4,418.1	4,447.9	4,447.9	4,466.5	18.6	0.4%
Fund Sources:							
1004Gen Fund (UGF)	3,218.0	3,224.5	3,245.7	3,245.7	3,251.0	5.3	0.2%
1007I/A Rcpts (Other)	1,084.2	1,193.6	1,202.2	1,202.2	1,195.5	-6.7	-0.6%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
Unrestricted General (UGF)	3,218.0	3,224.5	3,245.7	3,245.7	3,251.0	5.3	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,084.2	1,193.6	1,202.2	1,202.2	1,215.5	13.3	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	36	2	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
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										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
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.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
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.												
Subtotal		4,447.9	3,485.0	23.7	863.4	73.8	2.0	0.0	0.0	34	0	0
***** 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
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:												
<ul style="list-style-type: none"> •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

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	

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 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 is 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.

Subtotal	4,447.9	3,365.0	48.7	933.4	83.8	17.0	0.0	0.0	34	0	3
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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.

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
The Administrative Officer positions will be funded with interagency receipts and provide support to the department.												
Transfer from Special Projects for Capital Maintenance Projects												
1061 CIP Rcpts	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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)												
1004 Gen Fund	OTI	-11.1	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
1004 Gen Fund	SalAdj	25.9	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
1004 Gen Fund	SalAdj	-9.5	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.9										

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
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												
	Totals	4,466.5	3,383.6	48.7	933.4	83.8	17.0	0.0	0.0	36	0	3

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0064	Human Resource Consultant III	FT	A	KK	Anchorage	200	19F	12.0		73,248	1,001	0	43,466	117,715	117,715
12-0029	Administrative Officer I	FT	A	GP	Juneau	105	17C / D	12.0		60,804	831	0	39,105	100,740	10,074
12-0086	Administrative Assistant II	FT	A	GP	Juneau	105	14M / N	12.0		64,644	883	0	40,512	106,039	106,039
12-1151	Accounting Tech III	FT	A	SS	Anchorage	100	16J / K	12.0		62,585	855	0	39,581	103,021	103,021
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14J	12.0		54,120	740	0	36,654	91,514	91,514
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19B / C	12.0		62,276	851	0	39,644	102,771	102,771
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22D / E	12.0		86,167	1,178	0	48,227	135,572	67,786
12-1460	Accountant III	FT	A	SS	Anchorage	100	18J	12.0		71,100	972	0	42,703	114,775	114,775
12-1492	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		38,234	523	0	30,830	69,587	69,587
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12F / G	12.0		43,908	600	0	32,910	77,418	77,418
12-1769	Grants Administrator III	FT	A	SS	Anchorage	100	19F / J	12.0		73,935	1,010	0	43,742	118,687	59,344
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14C / D	12.0		46,059	629	0	33,699	80,387	40,194
12-1941	Administrative Officer II	FT	A	GP	Anchorage	100	19A / B	12.0		61,252	837	0	39,269	101,358	50,679
12-2020	Procurement Spec II	FT	A	GP	Anchorage	100	16M	12.0		69,624	951	0	42,338	112,913	112,913
12-2033	Accounting Tech I	FT	A	GP	Anchorage	100	12G	12.0		45,168	617	0	33,372	79,157	79,157
12-2038	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		35,653	487	0	29,884	66,024	66,024
12-3156	Administrative Officer II	FT	1	GP	Anchorage	100	19A	0.1		499	7	0	323	829	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12G / J	12.0		45,488	622	0	33,490	79,600	79,600
12-4200	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,420	1,689	0	62,975	194,084	194,084
12-4202	Budget Analyst III	FT	A	GP	Juneau	105	19J	12.0		79,968	1,093	0	46,130	127,191	127,191
12-4401	Accountant III	FT	A	SS	Juneau	105	18B / C	12.0		63,020	861	0	39,741	103,622	103,622
12-4403	Accounting Tech I	FT	A	GP	Juneau	105	12A / B	12.0		39,852	545	0	31,424	71,821	71,821
12-4404	Accounting Tech II	FT	A	GP	Juneau	105	14C / D	12.0		49,152	672	0	34,833	84,657	84,657
12-4405	Accounting Clerk	FT	A	GP	Juneau	105	10C / D	12.0		37,433	512	0	30,537	68,482	68,482
12-4406	Division Operations Manager	FT	A	SS	Anchorage	100	24F	12.0		102,324	1,398	0	54,150	157,872	157,872
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	100	20N	12.0		94,068	1,286	0	51,123	146,477	146,477
12-4502	Accounting Tech III	FT	A	SS	Juneau	105	16D / E	12.0		60,620	828	0	38,861	100,309	100,309
12-4505	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,219	481	0	29,725	65,425	65,425
12-4506	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55L / M	12.0		54,495	745	0	36,663	91,903	91,903
12-4507	Stock & Parts Svcs Journey I	FT	A	LL	Anchorage	1AA	55B / C	12.0		42,230	577	0	32,167	74,974	74,974
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14B / C	12.0		45,042	616	0	33,326	78,984	78,984
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18C / D	12.0		61,252	837	0	39,269	101,358	101,358
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19A / B	12.0		60,041	821	0	38,825	99,687	49,844
12-4800	Budget Manager	FT	A	SS	Juneau	105	22C / D	12.0		87,604	1,197	0	48,753	137,554	137,554
12-4801	Accountant V	FT	A	SS	Juneau	105	22B / C	12.0		83,620	1,143	0	47,293	132,056	132,056

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-IN1302	College Intern I	NP	N	EE	Juneau	N05	8A	0.1		197	2	0	25	224	224
12-IN1401	College Intern I	NP	N	EE	Anchorage	N00	8A	0.1		188	2	0	24	214	214
12-N13007	Stock & Parts Svcs Journey I	NP	N	LL	Anchorage	1AA	55A	0.1		338	4	0	43	385	385
25-0049	Human Resource Technician II	FT	A	KK	Juneau	205	14J / K	12.0		57,472	785	0	37,683	95,940	95,940
													Total Salary Costs:	2,178,319	
													Total COLA:	29,688	
													Total Premium Pay:	0	
													Total Benefits:	1,383,319	
													Total Pre-Vacancy:	3,591,326	
													Minus Vacancy Adjustment of 5.78%:	(207,726)	
													Total Post-Vacancy:	3,383,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,383,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,231,986	3,045,044	89.99%
1007 Interagency Receipts	359,341	338,556	10.01%
Total PCN Funding:	3,591,326	3,383,600	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		44.5	48.7	48.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			44.5	48.7	48.7
72100	Instate Travel	In-state travel for director and administrative services staff.	35.0	46.2	46.2
72400	Out Of State Travel	Out-of-state travel for director and administrative services staff, primarily grants training related.	9.5	2.5	2.5

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		914.0	933.4	933.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			914.0	933.4	933.4
73025	Education Services	Employee tuition, training, and conference registration fees.	12.3	7.0	2.0
73050	Financial Services	Management consulting; penalties and fines.	0.8	3.8	3.0
73150	Information Technlgy	Microsoft Exchange, other software upgrades.	17.5	12.7	6.6
73156	Telecommunication	Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	7.6	7.5	8.2
73225	Delivery Services	Freight, courier service, and postage.	19.4	24.0	18.0
73450	Advertising & Promos	Supply RFP publications.	1.1	0.0	0.0
73525	Utilities	Utilities disposal.	2.0	1.8	0.9
73650	Struc/Infstruct/Land	Engineering/architectural services; minor building repairs.	7.9	11.6	6.0
73675	Equipment/Machinery	Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	4.9	13.7	5.0
73750	Other Services (Non IA Svcs)	Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	5.2	1.8	2.3
73753	Program Mgmt/Consult	Professional services contracts for management consulting.	0.0	0.0	2.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	1.2	1.1	0.8
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	41.1	39.2	38.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	19.2	17.7	18.8

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			914.0	933.4	933.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications EPR.	30.1	28.6	25.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications PBX services.	12.5	12.9	14.6
73808	Building Maintenance	Central Region Facilities RSA for yard maintenance and snow removal at Anchorage headquarters.	5.0	6.9	4.3
73809	Mail	AST Detachments RSA for mail service at DPS Headquarters.	0.5	0.6	0.6
73809	Mail	Central Mail RSA for central mail services.	1.4	1.5	1.3
73810	Human Resources	Centralized HR RSA for human resources integration.	557.3	586.5	616.9
73811	Building Leases	Leases RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	126.8	129.9	130.3
73812	Legal	Commissioner's Office RSA for legal services.	9.5	0.0	6.2
73813	Auditing	Finance RSA for auditing services.	0.0	4.2	0.5
73814	Insurance	Risk Management RSA for risk management insurance premiums.	3.3	3.2	3.0
73815	Financial	Finance RSA for AKSAS-AKPAY chargeback.	2.0	1.9	1.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation RSA.	6.4	3.5	3.5
73816	ADA Compliance	Americans With Disabilities RSA for Americans with Disabilities Act.	0.4	0.4	0.3
73818	Training (Services-IA Svcs)	Finance DOA sponsored AKSAS and procurement training.	1.0	1.9	2.0
73819	Commission Sales (IA Svcs)	State Travel Office State travel office fees.	1.2	1.2	1.1
73822	Construction (IA Svcs)	Contracting and Appeals Construction procurement delegation.	1.8	0.0	1.0
73826	Other Equip/Machinry	Administrative printers.	2.1	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund.	3.5	2.3	2.4

Line Item Detail
Department of Public Safety
Services

Component: Administrative Services (525)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			914.0	933.4	933.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	9.0	6.0	5.8

Line Item Detail
Department of Public Safety
Commodities

Component: Administrative Services (525)

RDU: Statewide Support (165)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		78.1	83.8	83.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			78.1	83.8	83.8
74222	Books And Educational	Office and computer books and supplies.	4.8	0.6	2.0
74226	Equipment & Furniture	Office and computer furniture and equipment.	21.9	18.8	20.7
74229	Business Supplies	Office and computer supplies.	30.0	20.0	21.5
74233	Info Technology Equip	Computer supplies and equipment.	17.4	40.6	36.0
74236	Subscriptions	Subscriptions.	0.2	0.1	0.0
74480	Household & Instit.	Janitorial and household supplies.	2.8	3.6	3.0
74600	Safety (Commodities)	Law enforcement safety equipment.	0.2	0.0	0.1
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance.	0.8	0.1	0.5

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		17.7	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			17.7	17.0	17.0
75700	Equipment	Information technology equipment replacement.	17.7	17.0	17.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			2.7	5.4	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66168	Cost Recovery - Cy Cost recovery in director's office		12850111	11100	0.1	5.4	0.0
68515	Unrestrict Fu Source			11100	2.6	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,084.2	1,202.2	1,195.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts		12850111	11100	0.0	241.3	399.1
	Estimated interagency receipt authority available for core service RSA's not allocated to components						
59120	Public Safety	Alaska Wildlife Troopers	12200102	11100	104.2	115.1	115.1
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK W-life Troopers Director's Of	12210001	11100	2.7	0.0	0.0
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK W-life Troopers Aircraft Sect	12220002	11100	14.5	10.6	10.6
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK Wildlife Troopers Investigati	12230001	11100	7.2	0.0	0.0
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK W-life Troopers Marine Enforc	12240002	11100	12.7	12.4	12.4
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Fire and Life Safety Operations	12300104	11100	19.0	24.8	24.8
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Training and Education Bureau	12300304	11100	7.3	0.0	0.0
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK Fire Standards Council	12350111	11100	1.8	1.7	1.8
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Alaska Bureau of Investigation	12510011	11100	36.2	41.6	41.6
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	SW Drug and Alcohol Enforcement	12510311	11100	21.7	38.1	38.0
	For services provided by Administrative Services (cost allocation plan).						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,084.2	1,202.2	1,195.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK ST Troopers Director's Office	12520011	11100	2.7	0.0	0.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK Bureau of Judicial Svcs	12530011	11100	32.6	31.0	31.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Narcotics Task Force	12570002	11100	19.0	0.0	0.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AST Detachments	12700016	11100	316.1	332.9	332.9
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Special Projects	12700016	11100	29.0	21.3	21.2
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	VPSO Support	12750011	11100	4.5	4.4	4.4
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK Police Standards Council	12800650	11100	3.6	3.5	3.5
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Domestic Viol/Sexual Assault	12820008	11100	7.3	7.1	7.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Commissioner's Office	12830111	11100	7.3	5.3	5.3
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Training Academy	12840611	11100	10.9	10.6	10.6
59120	Public Safety	Department-wide	12857002	11100	237.0	114.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,084.2	1,202.2	1,195.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Department wide Grants Management.						
59120	Public Safety RSA with CDVSA for Admin Officer services	Domestic Viol/Sexual Assault	12857003	11100	90.0	90.0	39.7
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Laboratory Services	12860280	11100	38.0	37.2	37.2
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Statewide Info Technology Svcs	12870385	11100	23.6	59.3	59.3
59120	Public Safety RSA from various DPS components for services provided by Administrative Services (cost allocation plan). Except for Actuals, amounts are not final, only projections.	Alaska Criminal Records and ID	12880120	11100	35.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	0.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec Administrative costs for capital projects.		12850121	11100	0.0	0.0	20.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	1.2	1.1	0.8
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	41.1	39.2	38.4
73805	IT-Non-Telecommunication	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	19.2	17.7	18.8
73805 IT-Non-Telecommunication subtotal:					61.5	58.0	58.0
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	30.1	28.6	25.3
73806	IT-Telecommunication	RSA for telecommunications PBX services.	Inter-dept	Enterprise Technology Services	12.5	12.9	14.6
73806 IT-Telecommunication subtotal:					42.6	41.5	39.9
73808	Building Maintenance	RSA for yard maintenance and snow removal at Anchorage headquarters.	Inter-dept	Central Region Facilities	5.0	6.9	4.3
73808 Building Maintenance subtotal:					5.0	6.9	4.3
73809	Mail	RSA for mail service at DPS Headquarters.	Intra-dept	AST Detachments	0.5	0.6	0.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.4	1.5	1.3
73809 Mail subtotal:					1.9	2.1	1.9
73810	Human Resources	RSA for human resources integration.	Inter-dept	Centralized HR	557.3	586.5	616.9
73810 Human Resources subtotal:					557.3	586.5	616.9
73811	Building Leases	RSA for lease costs for Anchorage supply warehouse and Juneau HQ.	Inter-dept	Leases	126.8	129.9	130.3
73811 Building Leases subtotal:					126.8	129.9	130.3
73812	Legal	RSA for legal services.	Inter-dept	Commissioner's Office	9.5	0.0	6.2
73812 Legal subtotal:					9.5	0.0	6.2
73813	Auditing	RSA for auditing services.	Inter-dept	Finance	0.0	4.2	0.5
73813 Auditing subtotal:					0.0	4.2	0.5
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.3	3.2	3.0
73814 Insurance subtotal:					3.3	3.2	3.0
73815	Financial	RSA for AKSAS-AKPAY chargeback.	Inter-dept	Finance	2.0	1.9	1.8
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	6.4	3.5	3.5
73815 Financial subtotal:					8.4	5.4	5.3
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.4	0.3
73816 ADA Compliance subtotal:					0.4	0.4	0.3
73818	Training (Services-IA Svcs)	DOA sponsored AKSAS and procurement training.	Inter-dept	Finance	1.0	1.9	2.0
73818 Training (Services-IA Svcs) subtotal:					1.0	1.9	2.0
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept	Contracting and Appeals	1.8	0.0	1.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
			73822 Construction (IA Svcs) subtotal:	1.8	0.0	1.0
73826	Other Equip/Machinry	Administrative printers.	Inter-dept	2.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:	2.1	0.0	0.0
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for supply section van paid through the Highway Working Capital Fund.	Inter-dept	3.5	2.3	2.4
			73848 State Equip Fleet subtotal:	3.5	2.3	2.4
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	9.0	6.0	5.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:	9.0	6.0	5.8
			Administrative Services total:	834.1	848.3	877.8
			Grand Total:	834.1	848.3	877.8