

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 | PFT | Positions PPT | NP |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|---------------|----------|
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,510.1 | 3,166.9 | 481.3 | 1,063.7 | 636.5 | 161.7 | 0.0 | 0.0 | 28 | 0 | 0 |
| 1002 Fed Rcpts | | 500.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2,467.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,032.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 375.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 135.1 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -17.2 | 0.0 | -17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -17.2 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 5,492.9 | 3,166.9 | 464.1 | 1,063.7 | 636.5 | 161.7 | 0.0 | 0.0 | 28 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 5,492.9 | 3,166.9 | 464.1 | 1,063.7 | 636.5 | 161.7 | 0.0 | 0.0 | 28 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 59.0 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 37.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 18.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.0 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$59.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$3.8 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.3 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$12.5 | | | | | | | | | | | | |
| Year two cost of living adjustment for Public Safety Employees Association - 1%: \$6.4 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -3.2 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.5 | | | | | | | | | | |

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 | |
| 1005 GF/Prgm | | -1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.1 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.2 | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|--------------|------------|------------|-----------|----------|----------|
| Subtotal | | 5,548.7 | 3,222.7 | 464.1 | 1,063.7 | 636.5 | 161.7 | 0.0 | 0.0 | 28 | 0 | 0 |
|-----------------|--|----------------|----------------|--------------|----------------|--------------|--------------|------------|------------|-----------|----------|----------|

***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****

Reduce Employee Overtime

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | Dec | -4.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.

Total department savings of \$750.0 is broken down as follows:

- (\$4.6) – Fire and Life Safety
- (\$.4) – Special Projects
- (\$55.4) – SW Drug and Alcohol Enforcement
- (\$449.1) – AST Detachments
- (\$43.3) – AK Bureau of Investigations
- (\$124.3) – AK Wildlife Troopers
- (\$30.3) - AWT Aircraft Section
- (\$15.0) – Village Public Safety Officer Program
- (\$22.9) – Training Academy
- (\$2.5) – SW Information Technology Services
- (\$2.2) – Laboratory Services

Reduce Travel, Public Education Materials, and Equipment Replacement

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1004 Gen Fund | Dec | -124.2 | 0.0 | -46.7 | 0.0 | -61.8 | -15.7 | 0.0 | 0.0 | 0 | 0 | 0 |

The Division of Fire and Life Safety will restrict travel and conference support, equipment replacement and vehicle updates, and public education materials to achieve cost savings. Travel will be reduced by eliminating travel for national conferences, the consolidation of fire inspections to communities within the state, and reduction to rural fire protection training for small fire departments. Commodity expenditures will be reduced by eliminating computer equipment updates, reducing the creation of training materials for public education, and reducing normal fire investigation equipment and supplies. Capital outlay will be reduced by not upgrading fire inspection vehicles.

The budget reduction for Fire and Life Safety will primarily reduce the division's efforts in public education, fire investigation travel, and upgrades for supplies and equipment.

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 | | |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Personal Services Savings Through Efficient Management of Employees | | | | | | | | | | | | |
| | Dec | -7.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -7.0 | | | | | | | | | | |
| <p>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</p> <p>Total department savings of \$894.6 is broken down as follows: (\$7.0) - Fire and Live Safety (\$8.5) - Judicial Services (\$57.0) - SW Drug and Alcohol Enforcement (\$554.1) - AST Detachments (\$155.0) - AK Bureau of Investigations (\$65.0) - AK Wildlife Troopers (\$19.0) - AK Wildlife Troopers, Aircraft Section (\$9.5) - Village Public Safety Officer Program (8.0) - Training Academy (11.5) - SW Information Technology Services</p> | | | | | | | | | | | | |
| Totals | | 5,412.9 | 3,211.1 | 417.4 | 1,063.7 | 574.7 | 146.0 | 0.0 | 0.0 | 28 | 0 | 0 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 583.3 | 209.8 | 61.2 | 284.3 | 25.0 | 3.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 75.0 | | | | | | | | | | |
| 1004 Gen Fund | | 254.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 50.0 | | | | | | | | | | |
| 1108 Stat Desig | | 203.9 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -2.2 | 0.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.2 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 581.1 | 209.8 | 59.0 | 284.3 | 25.0 | 3.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 581.1 | 209.8 | 59.0 | 284.3 | 25.0 | 3.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.5 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$4.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.0 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3 | | | | | | | | | | | | |
| Subtotal | | 585.3 | 214.0 | 59.0 | 284.3 | 25.0 | 3.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Travel for Council Meetings | | | | | | | | | | | | |

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 |
| 1004 Gen Fund | Dec | -20.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -20.0 | | | | | | | | | | |
| The Alaska Fire Standards Council will reduce travel associated with face-to-face meetings by conducting council meetings via video conferencing. | | | | | | | | | | | | |
| | Totals | 565.3 | 214.0 | 39.0 | 284.3 | 25.0 | 3.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,315.4 | 138.9 | 317.1 | 1,151.9 | 780.5 | 242.0 | 135.0 | 550.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts | | 2,314.9 | | | | | | | | | | |
| 1004 Gen Fund | | 656.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 334.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 9.7 | | | | | | | | | | |
| Align Authority for Projected Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 46.0 | 474.5 | 29.5 | 0.0 | 0.0 | -550.0 | 0 | 0 | 0 |
| Align authority to appropriate account codes for the budget authority restored to the Special Projects component of the Alaska State Troopers. The Department of Public Safety (department) designed a plan to continue to fund the Bureau of Highway Patrol (bureau) while accommodating the demise of previously available federal authority. During the transition planning, a portion of the authority for the bureau was proposed for reduction; a portion of that was restored through legislative action. The restored authority was placed in the miscellaneous line to enable the department discretion for line item allocation. | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -11.3 | 0.0 | -11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -11.3 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 3,304.1 | 138.9 | 351.8 | 1,626.4 | 810.0 | 242.0 | 135.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer to the Alaska Bureau of Highway Patrol for Operating Costs | | | | | | | | | | | | |
| | Trout | -550.0 | 0.0 | -46.0 | -474.5 | -29.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -550.0 | | | | | | | | | | |
| The Alaska Bureau of Highway Patrol (BHP) was previously budgeted in the Special Projects component. A new component was added during the FY2015 budget cycle to segregate this program. The Department of Public Safety (DPS) designed a plan to continue to fund the BHP while accommodating the demise of previously available federal authority. During the transition planning, a portion of the authority for BHP was proposed for reduction; a portion of that was restored through legislative action. The restored authority was placed in the Special Projects component. | | | | | | | | | | | | |
| Subtotal | | 2,754.1 | 138.9 | 305.8 | 1,151.9 | 780.5 | 242.0 | 135.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.0 | | | | | | | | | | |

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 |
| Cost of living adjustment for certain bargaining units: \$3.1 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.1 | | | | | | | | | | | | |
| Subtotal | | 2,757.2 | 142.0 | 305.8 | 1,151.9 | 780.5 | 242.0 | 135.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Employee Overtime | | | | | | | | | | | | |
| Dec | | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.3 | | | | | | | | | | |
| Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs. | | | | | | | | | | | | |
| Total department savings of \$750.0 is broken down as follows: | | | | | | | | | | | | |
| (\$4.6) – Fire and Life Safety | | | | | | | | | | | | |
| (\$.4) – Special Projects | | | | | | | | | | | | |
| (\$55.4) – SW Drug and Alcohol Enforcement | | | | | | | | | | | | |
| (\$449.1) – AST Detachments | | | | | | | | | | | | |
| (\$43.3) – AK Bureau of Investigations | | | | | | | | | | | | |
| (\$124.3) – AK Wildlife Troopers | | | | | | | | | | | | |
| (\$30.3) - AWT Aircraft Section | | | | | | | | | | | | |
| (\$15.0) – Village Public Safety Officer Program | | | | | | | | | | | | |
| (\$22.9) – Training Academy | | | | | | | | | | | | |
| (\$2.5) – SW Information Technology Services | | | | | | | | | | | | |
| (\$2.2) – Laboratory Services | | | | | | | | | | | | |
| Totals | | 2,756.8 | 141.6 | 305.8 | 1,151.9 | 780.5 | 242.0 | 135.0 | 0.0 | 1 | 0 | 0 |

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

Component: Alaska Bureau of Highway Patrol (3073)
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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,996.3 | 3,919.8 | 175.0 | 976.5 | 110.0 | 815.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1004 Gen Fund | | 2,570.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3,425.9 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -6.3 | 0.0 | -6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.3 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 5,990.0 | 3,919.8 | 168.7 | 976.5 | 110.0 | 815.0 | 0.0 | 0.0 | 23 | 0 | 0 |

| | | | | | | | | | | | | |
|---|------|----------------|----------------|--------------|----------------|--------------|--------------|------------|------------|-----------|----------|----------|
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Special Projects for Operating Costs | | | | | | | | | | | | |
| | Trin | 550.0 | 0.0 | 46.0 | 474.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 550.0 | | | | | | | | | | |
| The Alaska Bureau of Highway Patrol (BHP) was previously budgeted in the Special Projects component. A new component was added during the FY2015 budget cycle to segregate this program. The Department of Public Safety (DPS) designed a plan to continue to fund the BHP while accommodating the demise of previously available federal authority. During the transition planning, a portion of the authority for BHP was proposed for reduction; a portion of that was restored through legislative action. The restored authority was placed in the Special Projects component. | | | | | | | | | | | | |
| Subtotal | | 6,540.0 | 3,919.8 | 214.7 | 1,451.0 | 139.5 | 815.0 | 0.0 | 0.0 | 23 | 0 | 0 |

| | | | | | | | | | | | | |
|---|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 40.8 | 40.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 17.7 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$40.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$8.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.5

Year two cost of living adjustment for Public Safety Employees Association - 1%: \$28.0

FY2016 Health Insurance Rate Reduction

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

Component: Alaska Bureau of Highway Patrol (3073)
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 |
| | SalAdj | -5.4 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | -2.2 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.4 | | | | | | | | | | | | |
| Subtotal | | 6,575.4 | 3,955.2 | 214.7 | 1,451.0 | 139.5 | 815.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce the Alaska Bureau of Highway Patrol | | | | | | | | | | | | |
| | Dec | -2,963.4 | -2,963.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |
| 1004 Gen Fund | | -1,688.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | -1,274.5 | | | | | | | | | | |
| The eighteen patrol troopers assigned to the Alaska Bureau of Highway Patrol (ABHP) focus on highway safety through dedicated enforcement and serious injury and fatality crash investigations. Sixteen of these positions (detail below) will be transferred into vacant trooper patrol positions. The two remaining troopers will continue to perform dedicated highway enforcement primarily along the Seward Highway traffic safety corridor. The four administrative support staff in ABHP will be reassigned to detachment or headquarters support. | | | | | | | | | | | | |
| 12-1353 | Lieutenant (Anchorage) | | | | | | | | | | | |
| 12-1890 | State Trooper (Wasilla) | | | | | | | | | | | |
| 12-1892 | State Trooper (Wasilla) | | | | | | | | | | | |
| 12-1893 | Sergeant (Wasilla) | | | | | | | | | | | |
| 12-1955 | State Trooper (Fairbanks) | | | | | | | | | | | |
| 12-1956 | Sergeant (Fairbanks) | | | | | | | | | | | |
| 12-1957 | State Trooper (Fairbanks) | | | | | | | | | | | |
| 12-1973 | State Trooper (Soldotna) | | | | | | | | | | | |
| 12-1974 | Sergeant (Soldotna) | | | | | | | | | | | |
| 12-1975 | State Trooper (Soldotna) | | | | | | | | | | | |
| 12-1987 | State Trooper (Wasilla) | | | | | | | | | | | |
| 12-1989 | State Trooper (Fairbanks) | | | | | | | | | | | |
| 12-1990 | State Trooper (Wasilla) | | | | | | | | | | | |
| 12-1994 | State Trooper (Wasilla) | | | | | | | | | | | |
| 12-1995 | State Trooper (Wasilla) | | | | | | | | | | | |
| 12-1996 | Sergeant (Wasilla) | | | | | | | | | | | |
| Totals | | 3,612.0 | 991.8 | 214.7 | 1,451.0 | 139.5 | 815.0 | 0.0 | 0.0 | 7 | 0 | 0 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,303.3 | 3,589.9 | 25.0 | 600.9 | 81.5 | 6.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1004 Gen Fund | | 4,241.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 62.2 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -0.9 | 0.0 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.9 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 4,302.4 | 3,589.9 | 24.1 | 600.9 | 81.5 | 6.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Add Two Nonpermanent Emergency Services Dispatchers (12-#046/12-#047) for Control Room Operations Within Court Facility | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| <p>The Alaska State Trooper (AST) Detachments and Judicial Services units in Fairbanks and Anchorage frequently have Court Services Officer (CSO) vacancies. Due to the necessity to ensure that these positions are filled with appropriately qualified applicants, the process for testing and background investigations is lengthy. Over the past fiscal year, there has been the equivalent of six CSO vacancies through various movements of personnel in all combined Judicial Services units. It is anticipated the same level of vacancies will occur over the next two or three fiscal years due to attrition and movement of personnel – as one position is filled, another will be vacated and go through the same prolonged cycle of the application to hire process.</p> <p>In Fairbanks and Anchorage, the AST Detachments and Judicial Services units operate control rooms within the court facility holding areas. These control rooms are currently staffed by CSOs which results in a CSO in each area being unavailable for prisoner transports, courtroom security, and service of process. This is a very inefficient utilization of the CSOs and exacerbates the impacts of the vacancies that frequently occur.</p> <p>An analysis of the job duties performed in the daily operation of the control rooms indicates that these functions can be appropriately performed by an Emergency Services Dispatcher I (ESDI). Placing a nonpermanent ESDI in each of these control rooms (one in Fairbanks and two in Anchorage) will free up the CSO who will then be able to assist in filling the void created by the existing vacancies. The department will use a portion of the personal services funds made available via these vacancies to fund the nonpermanent positions.</p> <p>Without these nonpermanent positions, the department will continue to have to staff the control rooms in each location with a CSO which will result in inefficient operations and have a substantial negative impact on the department's ability to effectively transport prisoners, serve process as necessary, and provide appropriate courtroom security.</p> | | | | | | | | | | | | |
| Subtotal | | 4,302.4 | 3,589.9 | 24.1 | 600.9 | 81.5 | 6.0 | 0.0 | 0.0 | 35 | 0 | 2 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 40.0 | 40.0 | 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: 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 |
| 1004 Gen Fund | | 38.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.2 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$40.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.2 | | | | | | | | | | | | |
| Year two cost of living adjustment for Public Safety Employees Association - 1%: \$24.6 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -8.3 | -8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.3 | | | | | | | | | | | | |
| Subtotal | | 4,334.1 | 3,621.6 | 24.1 | 600.9 | 81.5 | 6.0 | 0.0 | 0.0 | 35 | 0 | 2 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Personal Services Savings Through Efficient Management of Employees | | | | | | | | | | | | |
| | Dec | -8.5 | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.5 | | | | | | | | | | |
| A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds. | | | | | | | | | | | | |
| Total department savings of \$894.6 is broken down as follows: | | | | | | | | | | | | |
| (\$7.0) - Fire and Live Safety | | | | | | | | | | | | |
| (\$8.5) - Judicial Services | | | | | | | | | | | | |
| (\$57.0) - SW Drug and Alcohol Enforcement | | | | | | | | | | | | |
| (\$554.1) - AST Detachments | | | | | | | | | | | | |
| (\$155.0) - AK Bureau of Investigations | | | | | | | | | | | | |
| (\$65.0) - AK Wildlife Troopers | | | | | | | | | | | | |
| (\$19.0) - AK Wildlife Troopers, Aircraft Section | | | | | | | | | | | | |
| (\$9.5) - Village Public Safety Officer Program | | | | | | | | | | | | |
| (8.0) - Training Academy | | | | | | | | | | | | |
| (11.5) - SW Information Technology Services | | | | | | | | | | | | |
| Totals | | 4,325.6 | 3,613.1 | 24.1 | 600.9 | 81.5 | 6.0 | 0.0 | 0.0 | 35 | 0 | 2 |

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 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Subtotal | | 2,854.2 | 0.0 | 2,347.4 | 496.8 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,854.2 | 0.0 | 2,347.4 | 496.8 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Subtotal | | 2,854.2 | 0.0 | 2,347.4 | 496.8 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 2,854.2 | 0.0 | 2,347.4 | 496.8 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 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 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| Unalloc | | -2.4 | 0.0 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.4 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 575.5 | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 575.5 | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Subtotal | | 575.5 | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 575.5 | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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 | | NP |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,140.6 | 0.0 | 6.4 | 3,129.2 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,495.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,645.5 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -0.2 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.2 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 3,140.4 | 0.0 | 6.2 | 3,129.2 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,140.4 | 0.0 | 6.2 | 3,129.2 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Subtotal | | 3,140.4 | 0.0 | 6.2 | 3,129.2 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| The mission in the Bering Sea has changed due to the way the fisheries are now managed. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This decrement reflects the anticipated reduction 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. | | | | | | | | | | | | |
| Totals | | 3,042.1 | 0.0 | 6.2 | 3,030.9 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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 |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,116.0 | 6,403.2 | 181.3 | 3,687.1 | 132.2 | 0.0 | 712.2 | 0.0 | 43 | 0 | 1 |
| 1002 Fed Rcpts | | 3,139.5 | | | | | | | | | | |
| 1003 G/F Match | | 693.3 | | | | | | | | | | |
| 1004 Gen Fund | | 7,243.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 40.0 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -6.5 | 0.0 | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.5 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 11,109.5 | 6,403.2 | 174.8 | 3,687.1 | 132.2 | 0.0 | 712.2 | 0.0 | 43 | 0 | 1 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 11,109.5 | 6,403.2 | 174.8 | 3,687.1 | 132.2 | 0.0 | 712.2 | 0.0 | 43 | 0 | 1 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 74.3 | 74.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.2 | | | | | | | | | | |
| 1004 Gen Fund | | 68.1 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$74.3 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$18.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.5 | | | | | | | | | | | | |
| Year two cost of living adjustment for Public Safety Employees Association - 1%: \$44.2 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -9.5 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.8 | | | | | | | | | | |
| 1004 Gen Fund | | -8.7 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.5 | | | | | | | | | | | | |

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 | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 11,174.3 | 6,468.0 | 174.8 | 3,687.1 | 132.2 | 0.0 | 712.2 | 0.0 | 43 | 0 | 1 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Employee Overtime | | | | | | | | | | | | |
| | Dec | -55.4 | -55.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -55.4 | | | | | | | | | | |

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.

Total department savings of \$750.0 is broken down as follows:

- (\$4.6) – Fire and Life Safety
- (\$.4) – Special Projects
- (\$55.4) – SW Drug and Alcohol Enforcement
- (\$449.1) – AST Detachments
- (\$43.3) – AK Bureau of Investigations
- (\$124.3) – AK Wildlife Troopers
- (\$30.3) - AWT Aircraft Section
- (\$15.0) – Village Public Safety Officer Program
- (\$22.9) – Training Academy
- (\$2.5) – SW Information Technology Services
- (\$2.2) – Laboratory Services

Personal Services Savings Through Efficient Management of Employees

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Dec | -57.0 | -57.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -57.0 | | | | | | | | | | |

A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.

Total department savings of \$894.6 is broken down as follows:

- (\$7.0) - Fire and Live Safety
- (\$8.5) - Judicial Services
- (\$57.0) - SW Drug and Alcohol Enforcement
- (\$554.1) - AST Detachments
- (\$155.0) - AK Bureau of Investigations
- (\$65.0) - AK Wildlife Troopers
- (\$19.0) - AK Wildlife Troopers, Aircraft Section
- (\$9.5) - Village Public Safety Officer Program
- (8.0) - Training Academy
- (11.5) - SW Information Technology Services

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 |
| | Totals | 11,061.9 | 6,355.6 | 174.8 | 3,687.1 | 132.2 | 0.0 | 712.2 | 0.0 | 43 | 0 | 1 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 67,246.4 | 51,795.8 | 1,893.9 | 12,175.7 | 1,100.8 | 280.2 | 0.0 | 0.0 | 371 | 0 | 8 |
| 1004 Gen Fund | | 66,175.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 275.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 457.5 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 49.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 288.3 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -67.7 | 0.0 | -67.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -67.7 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 67,178.7 | 51,795.8 | 1,826.2 | 12,175.7 | 1,100.8 | 280.2 | 0.0 | 0.0 | 371 | 0 | 8 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Add Nonpermanent Emergency Services Dispatcher I (12-#048) for Control Room Operations Within Court Facility | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| <p>The Alaska State Trooper (AST) Detachments and Judicial Services units in Fairbanks and Anchorage frequently have Court Services Officer (CSO) vacancies. Due to the necessity to ensure that these positions are filled with appropriately qualified applicants, the process for testing and background investigations is lengthy. Over the past fiscal year, there has been the equivalent of six CSO vacancies through various movements of personnel in all combined Judicial Services units. It is anticipated the same level of vacancies will occur over the next two or three fiscal years due to attrition and movement of personnel – as one position is filled, another will be vacated and go through the same prolonged cycle of the application to hire process.</p> <p>In Fairbanks and Anchorage, the AST Detachments and Judicial Services units operate control rooms within the court facility holding areas. These control rooms are currently staffed by CSOs which results in a CSO in each area being unavailable for prisoner transports, courtroom security, and service of process. This is a very inefficient utilization of the CSOs and exacerbates the impacts of the vacancies that frequently occur.</p> <p>An analysis of the job duties performed in the daily operation of the control rooms indicates that these functions can be appropriately performed by an Emergency Services Dispatcher I (ESDI). Placing a nonpermanent ESDI in each of these control rooms (one in Fairbanks and two in Anchorage) will free up the CSO who will then be able to assist in filling the void created by the existing vacancies. The department will use a portion of the personal services funds made available via these vacancies to fund the nonpermanent positions.</p> <p>Without these nonpermanent positions, the department will continue to have to staff the control rooms in each location with a CSO which will result in inefficient operations and have a substantial negative impact on the department's ability to effectively transport prisoners, serve process as necessary, and provide appropriate courtroom security.</p> | | | | | | | | | | | | |
| Align Authority for Anticipated Fiscal Year Obligations | | | | | | | | | | | | |
| | LIT | 0.0 | 660.0 | 0.0 | -544.5 | -99.0 | -16.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority for fiscal year obligations based upon the prior year expenditures to fund personal services. Authority is available to transfer from services, | | | | | | | | | | | | |

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 |
| commodities, and capital outlay due to anticipated reduction of expenses in an attempt to hold the line. It is also anticipated that there will be a reduction in expenses for services related to the Microsoft and Adobe licensing true-up costs and the Matcom contract for FY2015. Additionally, AST Detachments plans on utilizing AST capital appropriations for related law enforcement supplies and equipment purchases when necessary. | | | | | | | | | | | | |
| Subtotal | | 67,178.7 | 52,455.8 | 1,826.2 | 11,631.2 | 1,001.8 | 263.7 | 0.0 | 0.0 | 371 | 0 | 9 |

***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

| | | | | | | | | | | | | |
|-----------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 632.3 | 632.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 624.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.6 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 1.0 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$632.3

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$176.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$110.6

Year two cost of living adjustment for Public Safety Employees Association - 1%: \$341.0

FY2016 Health Insurance Rate Reduction

| | | | | | | | | | | | | |
|---------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | -77.8 | -77.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -77.8 | | | | | | | | | | |

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-77.8

Two Troopers for Kenai Peninsula

| | | | | | | | | | | | | |
|---------------|--|-------|-------|------|------|------|-----|-----|-----|---|---|---|
| Inc | | 310.0 | 225.0 | 25.0 | 40.0 | 20.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 310.0 | | | | | | | | | | |

| | | | | | | | | | | | | |
|-----------------|--|-----------------|-----------------|----------------|-----------------|----------------|--------------|------------|------------|------------|----------|----------|
| Subtotal | | 68,043.2 | 53,235.3 | 1,851.2 | 11,671.2 | 1,021.8 | 263.7 | 0.0 | 0.0 | 373 | 0 | 9 |
|-----------------|--|-----------------|-----------------|----------------|-----------------|----------------|--------------|------------|------------|------------|----------|----------|

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies

| | | | | | | | | | | | | |
|---------------|--|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | | 272.4 | 272.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 272.4 | | | | | | | | | | |

The Department of Public Safety (DPS), Division of Alaska State Troopers (AST) will transfer two existing state trooper positions (12-1191 and 12-1655), located

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 |

in Palmer, between budget components with the associated funding for greater efficiency and improved communications.

The trooper positions will be assigned to uniform patrol with the primary focus being property crimes such as burglary, criminal mischief, theft from yard, and vehicle theft. These troopers will work with and among other troopers assigned to patrol, improving communications and improving investigative efforts. In addition to improved communications within the detachment, they will assist in developing public relation activities to foster improved interactions between the public and law enforcement.

These positions were previously assigned to property crimes investigations and had been staffed with personnel from uniformed patrol. The reassignment of the positions will clean up administrative processes and create better operational efficiencies related to interaction with other patrol personnel and in particular with property crimes investigations.

Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements

| | | | | | | | | | | | | |
|----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Trin | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 250.0 | | | | | | | | | | |

Transfer interagency receipt authority from the Council on Domestic Violence and Sexual Assault for Knik River enforcement reimbursable service agreements with the Department of Natural Resources. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.

Delete Funding for the Alaska State Trooper K9 Program

| | | | | | | | | | | | | |
|---------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | Dec | -155.0 | 0.0 | 0.0 | -155.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -155.0 | | | | | | | | | | |

The Alaska State Troopers will eliminate all ten of its canine units which includes five dual purpose and five single purpose detector dogs.

Reduce Employee Overtime

| | | | | | | | | | | | | |
|---------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Dec | -449.1 | -449.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -449.1 | | | | | | | | | | |

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.

Total department savings of \$750.0 is broken down as follows:

- (\$4.6) – Fire and Life Safety
- (\$.4) – Special Projects
- (\$55.4) – SW Drug and Alcohol Enforcement
- (\$449.1) – AST Detachments
- (\$43.3) – AK Bureau of Investigations
- (\$124.3) – AK Wildlife Troopers
- (\$30.3) - AWT Aircraft Section
- (\$15.0) – Village Public Safety Officer Program
- (\$22.9) – Training Academy
- (\$2.5) – SW Information Technology Services

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 |
| (\$2.2) – Laboratory Services | | | | | | | | | | | | |
| Delete Alaska State Trooper Captain Position (12-1647) | | | | | | | | | | | | |
| | Dec | -146.7 | -146.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -146.7 | | | | | | | | | | |
| This vacant position is located in Ketchikan and serves as the Commander of AST's "A" Detachment covering the southeast region of Alaska. Instead of filling this vacancy, an existing filled Captain position will be transferred to Ketchikan from AST Headquarters in Anchorage. | | | | | | | | | | | | |
| Delete Domestic Violence and Sexual Assault Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) | | | | | | | | | | | | |
| | Dec | -443.8 | -443.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund | | -443.8 | | | | | | | | | | |
| The three domestic violence and sexual assault (DVSA) follow-up trooper positions are currently filled and located in Fairbanks, Wasilla, and Palmer. The incumbents will be reassigned to vacant trooper patrol positions. The follow-up work that these positions were created to specifically perform includes conducting follow-up with victims, district attorney's offices, and victim advocates. This work will be performed by the assigned trooper rather than by a dedicated DVSA follow-up trooper. | | | | | | | | | | | | |
| Reverse Two Troopers for Kenai Peninsula | | | | | | | | | | | | |
| | Dec | -310.0 | -225.0 | -25.0 | -40.0 | -20.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -310.0 | | | | | | | | | | |
| This transaction reverses the increment for two new trooper positions for the Kenai Peninsula added in the December 15th Work in Progress budget. | | | | | | | | | | | | |
| Delete Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005) | | | | | | | | | | | | |
| | Dec | -150.3 | -150.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| 1004 Gen Fund | | -150.3 | | | | | | | | | | |
| These long term nonpermanent (LTNP) positions are located in Palmer and Soldotna and are currently vacant. These are two of seven LTNP state trooper investigator positions that conduct in-depth comprehensive background investigations on prospective state trooper and deputy fire marshal employees. With the deletion of these two vacant positions, the workload would be distributed among the other five positions. | | | | | | | | | | | | |
| Personal Services Savings Through Efficient Management of Employees | | | | | | | | | | | | |
| | Dec | -554.1 | -554.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -554.1 | | | | | | | | | | |
| A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds. | | | | | | | | | | | | |
| Total department savings of \$894.6 is broken down as follows: (\$7.0) - Fire and Live Safety (\$8.5) - Judicial Services | | | | | | | | | | | | |

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 |
| (\$57.0) - SW Drug and Alcohol Enforcement (\$554.1) - AST Detachments (\$155.0) - AK Bureau of Investigations (\$65.0) - AK Wildlife Troopers (\$19.0) - AK Wildlife Troopers, Aircraft Section (\$9.5) - Village Public Safety Officer Program (8.0) - Training Academy (11.5) - SW Information Technology Services | | | | | | | | | | | | |
| | Totals | 66,356.6 | 51,538.7 | 1,826.2 | 11,726.2 | 1,001.8 | 263.7 | 0.0 | 0.0 | 369 | 0 | 7 |

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 | | NP |
|--|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,173.4 | 6,742.9 | 229.0 | 975.2 | 132.7 | 93.6 | 0.0 | 0.0 | 47 | 0 | 5 |
| 1004 Gen Fund | | 8,173.4 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -8.2 | 0.0 | -8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.2 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 8,165.2 | 6,742.9 | 220.8 | 975.2 | 132.7 | 93.6 | 0.0 | 0.0 | 47 | 0 | 5 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 8,165.2 | 6,742.9 | 220.8 | 975.2 | 132.7 | 93.6 | 0.0 | 0.0 | 47 | 0 | 5 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 75.9 | 75.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 75.9 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$75.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.7 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$14.0 | | | | | | | | | | | | |
| Year two cost of living adjustment for Public Safety Employees Association - 1%: \$48.2 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -11.9 | -11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -11.9 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-11.9 | | | | | | | | | | | | |
| Subtotal | | 8,229.2 | 6,806.9 | 220.8 | 975.2 | 132.7 | 93.6 | 0.0 | 0.0 | 47 | 0 | 5 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska State Trooper Detachments for Efficiencies | | | | | | | | | | | | |

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 |
| 1004 Gen Fund | Trout | -272.4 | -272.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |

The Department of Public Safety (DPS), Division of Alaska State Troopers (AST) will transfer two existing state trooper positions (12-1191 and 12-1655), located in Palmer, between budget components with the associated funding for greater efficiency and improved communications.

The trooper positions will be assigned to uniform patrol with the primary focus being property crimes such as burglary, criminal mischief, theft from yard, and vehicle theft. These troopers will work with and among other troopers assigned to patrol, improving communications and improving investigative efforts. In addition to improved communications within the detachment, they will assist in developing public relation activities to foster improved interactions between the public and law enforcement.

These positions were previously assigned to property crimes investigations and had been staffed with personnel from uniformed patrol. The reassignment of the positions will clean up administrative processes and create better operational efficiencies related to interaction with other patrol personnel and in particular with property crimes investigations.

Reduce Employee Overtime

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Dec | -43.3 | -43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.

Total department savings of \$750.0 is broken down as follows:

- (\$4.6) – Fire and Life Safety
- (\$.4) – Special Projects
- (\$55.4) – SW Drug and Alcohol Enforcement
- (\$449.1) – AST Detachments
- (\$43.3) – AK Bureau of Investigations
- (\$124.3) – AK Wildlife Troopers
- (\$30.3) - AWT Aircraft Section
- (\$15.0) – Village Public Safety Officer Program
- (\$22.9) – Training Academy
- (\$2.5) – SW Information Technology Services
- (\$2.2) – Laboratory Services

Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N09012)

| | | | | | | | | | | | | |
|---------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|---|---|----|
| 1004 Gen Fund | Dec | -383.0 | -383.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -4 |
|---------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|---|---|----|

These currently filled long term nonpermanent (LTNP) positions are located in Anchorage, Fairbanks, and Soldotna within the Alaska State Troopers, Alaska Bureau of Investigation (ABI). These positions focus specifically on investigating older unsolved homicide cases. With the deletion of these positions, the cases will revert back to permanent full-time state trooper investigator positions within ABI to be prioritized within their existing caseloads.

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 |
| Personal Services Savings Through Efficient Management of Employees | | | | | | | | | | | | |
| | Dec | -155.0 | -155.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -155.0 | | | | | | | | | | |
| <p>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</p> <p>Total department savings of \$894.6 is broken down as follows: (\$7.0) - Fire and Live Safety (\$8.5) - Judicial Services (\$57.0) - SW Drug and Alcohol Enforcement (\$554.1) - AST Detachments (\$155.0) - AK Bureau of Investigations (\$65.0) - AK Wildlife Troopers (\$19.0) - AK Wildlife Troopers, Aircraft Section (\$9.5) - Village Public Safety Officer Program (8.0) - Training Academy (11.5) - SW Information Technology Services</p> | | | | | | | | | | | | |
| | Totals | 7,375.5 | 5,953.2 | 220.8 | 975.2 | 132.7 | 93.6 | 0.0 | 0.0 | 45 | 0 | 1 |

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 | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 22,501.0 | 18,085.3 | 694.5 | 3,336.4 | 374.9 | 9.9 | 0.0 | 0.0 | 121 | 18 | 0 |
| 1004 Gen Fund | | 21,144.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 100.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 43.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,212.5 | | | | | | | | | | |
| Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15) | | | | | | | | | | | | |
| (Language) | CarryFwd | 142.6 | 102.5 | 7.5 | 29.2 | 3.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 142.6 | | | | | | | | | | |
| The sum of \$175,000 is appropriated from the general fund to the Department of Public Safety, Alaska Wildlife Troopers, for on-site enforcement and inspection of new gear types and reporting requirements for Eastside set nets in the Upper Cook Inlet and Kasilof Rivers, including the operation of marine vessels licensed under AS 16.05.490, for the fiscal years ending June 30, 2014 and June 30, 2015. | | | | | | | | | | | | |
| This carry forward amount is the remaining unexpended balance of the appropriation as of September 1, 2014. | | | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -24.8 | 0.0 | -24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -24.8 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 22,618.8 | 18,187.8 | 677.2 | 3,365.6 | 378.3 | 9.9 | 0.0 | 0.0 | 121 | 18 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Position (12-3833) to Statewide Information Technology Services for Compliance with the Adam Walsh Act | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| This position was originally a Public Safety Technician II located in Dutch Harbor and funded by the National Oceanic and Atmospheric Association, Joint Enforcement Agreement and specifically assigned to board fishing vessels to monitor for federal regulations. The federal funding for this position has been cut and the department is no longer able to fill this position. It was subsequently reclassified to an Office Assistant II and relocated to Anchorage to support the Sex Offender Registry (SOR), located in the Criminal Records Identification Bureau by preparing and scanning SOR documentation of current and past sex offenders who are required to register. | | | | | | | | | | | | |
| Converting these records to electronic media will assist the State of Alaska in complying with the Adam Walsh Act which requires "the immediate transfer of an offender's registration information, or updates to that information to three locations." This includes any other registration jurisdiction where an offender is required to register, the National Sex Offender Registry, and the department's public website. In order to meet this requirement, registration forms and any other pertinent data must be available electronically. The position will be funded by a federal grant for this purpose. | | | | | | | | | | | | |
| Subtotal | | 22,618.8 | 18,187.8 | 677.2 | 3,365.6 | 378.3 | 9.9 | 0.0 | 0.0 | 120 | 18 | 0 |

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 FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 214.8 | 214.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 208.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6.7 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$214.8 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$3.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$45.8 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$41.9 | | | | | | | | | | | | |
| Year two cost of living adjustment for Public Safety Employees Association - 1%: \$123.2 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -27.9 | -27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -27.9 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-27.9 | | | | | | | | | | | | |
| Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15) | | | | | | | | | | | | |
| (Language) | OTI | -142.6 | -102.5 | -7.5 | -29.2 | -3.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -142.6 | | | | | | | | | | |
| Reverse FY2015 carry forward for multi-year funding: | | | | | | | | | | | | |
| The sum of \$175,000 is appropriated from the general fund to the Department of Public Safety, Alaska Wildlife Troopers, for on-site enforcement and inspection of new gear types and reporting requirements for Eastside set nets in the Upper Cook Inlet and Kasilof Rivers, including the operation of marine vessels licensed under AS 16.05.490, for the fiscal years ending June 30, 2014 and June 30, 2015. | | | | | | | | | | | | |
| Subtotal | | 22,663.1 | 18,272.2 | 669.7 | 3,336.4 | 374.9 | 9.9 | 0.0 | 0.0 | 120 | 18 | 0 |

| | | | | | | | | | | | | |
|--|-----|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Reduce Employee Overtime | | | | | | | | | | | | |
| | Dec | -124.3 | -124.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -121.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -2.5 | | | | | | | | | | |

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will

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 |
| be deferred to when the response does not involve overtime costs. | | | | | | | | | | | | |
| Total department savings of \$750.0 is broken down as follows: (\$4.6) – Fire and Life Safety (\$.4) – Special Projects (\$55.4) – SW Drug and Alcohol Enforcement (\$449.1) – AST Detachments (\$43.3) – AK Bureau of Investigations (\$124.3) – AK Wildlife Troopers (\$30.3) - AWT Aircraft Section (\$15.0) – Village Public Safety Officer Program (\$22.9) – Training Academy (\$2.5) – SW Information Technology Services (\$2.2) – Laboratory Services | | | | | | | | | | | | |
| Close Wrangell Alaska Wildlife Trooper Post | | | | | | | | | | | | |
| | Dec | -146.8 | -146.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -146.8 | | | | | | | | | | |
| The Alaska Wildlife Troopers will close the Wrangell post and delete the currently vacant trooper (12-3873) position. Troopers from Petersburg and Ketchikan will patrol and cover calls for service to this area. | | | | | | | | | | | | |
| Delete Alaska Wildlife Trooper Position (12-1962) in Anchorage | | | | | | | | | | | | |
| | Dec | -166.5 | -166.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -166.5 | | | | | | | | | | |
| This position is located in Anchorage and will soon be vacant. | | | | | | | | | | | | |
| Delete Alaska Wildlife Trooper Positon (12-3064) in Galena | | | | | | | | | | | | |
| | Dec | -217.3 | -217.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -217.3 | | | | | | | | | | |
| Two Alaska State Troopers (AST) and one Alaska Wildlife Trooper (AWT) are currently located at the Galena post. The AWT position will be eliminated, leaving two AST positions. Typically this area sees a lower level of activity due to its remoteness. | | | | | | | | | | | | |
| Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak | | | | | | | | | | | | |
| | Dec | -140.6 | -57.4 | 0.0 | -83.2 | 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. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This decrement reflects the reduced costs of geographic salary differentials and sea wages, storage, and vessel moorage for two Alaska Wildlife Troopers (12-3035, 12-3061).

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 |
| 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. | | | | | | | | | | | | |
| Personal Services Savings Through Efficient Management of Employees | | | | | | | | | | | | |
| | Dec | -65.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -65.0 | | | | | | | | | | |
| A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds. | | | | | | | | | | | | |
| Total department savings of \$894.6 is broken down as follows: (\$7.0) - Fire and Live Safety (\$8.5) - Judicial Services (\$57.0) - SW Drug and Alcohol Enforcement (\$554.1) - AST Detachments (\$155.0) - AK Bureau of Investigations (\$65.0) - AK Wildlife Troopers (\$19.0) - AK Wildlife Troopers, Aircraft Section (\$9.5) - Village Public Safety Officer Program (8.0) - Training Academy (11.5) - SW Information Technology Services | | | | | | | | | | | | |
| | Totals | 21,802.6 | 17,494.9 | 669.7 | 3,253.2 | 374.9 | 9.9 | 0.0 | 0.0 | 117 | 18 | 0 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,454.6 | 1,536.3 | 101.8 | 1,601.7 | 1,214.8 | 0.0 | 0.0 | 0.0 | 14 | 0 | 1 |
| 1004 Gen Fund | | 3,398.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,006.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 50.0 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -3.6 | 0.0 | -3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.6 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 4,451.0 | 1,536.3 | 98.2 | 1,601.7 | 1,214.8 | 0.0 | 0.0 | 0.0 | 14 | 0 | 1 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 4,451.0 | 1,536.3 | 98.2 | 1,601.7 | 1,214.8 | 0.0 | 0.0 | 0.0 | 14 | 0 | 1 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 19.6 | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.6 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$19.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3 | | | | | | | | | | | | |
| Restructure of Aircraft Section | | | | | | | | | | | | |
| | Inc | 2,374.1 | 874.1 | 0.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 2,374.1 | | | | | | | | | | |

The Alaska Department of Public Safety (DPS), Alaska Wildlife Troopers (AWT), Aircraft Section operates and maintains the largest and most diversified aircraft

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 |

fleet of any state law enforcement agency in the country and provides essential air support for state and local law enforcement, as well as the citizens of Alaska. The employees in the Aircraft Section are a mix of commissioned trooper personnel, civilian pilots, and civilian personnel. These employees work hard to ensure that the DPS aircraft fleet is well maintained and kept in an operational status 365 days a year. As the missions requested of the aircraft section have grown over the years, the funding for personal services and additional personnel has not. Public safety is one of the core missions of state government and air support is essential in a state the size of Alaska.

DPS sought out an independent auditor to evaluate and make recommendations that would bring the Aircraft Section into compliance with industry standards. The audit addressed three separate areas: maintenance, operations/safety, and training/safety. The maintenance audit recommended that given the current number and complexity of aircraft managed by the aircraft section, 18 aircraft maintenance personnel is the minimum number of staff needed to safely and efficiently maintain these aircraft.

In order to comply with this recommendation and appropriately meet its mission, the AWT will add eight new positions:

1. Director of Maintenance (SU Range 20)
2. Pilot II for King Air and turbine aircraft (GP Range 19)
3. Pilot II for Anchorage A-Star helicopter and turbine aircraft instructor pilot (GP Range 19)
4. Pilot II for small fixed wing aircraft training and instructor pilot (GP Range 19)
5. Stock and Parts Services Journey (LL Range 55)
6. Advanced Aircraft Mechanic/Aircraft Record Custodian (LL Range 53)
7. Advanced Aircraft Mechanic Foreman/Quality Control (LL Range 52)
8. Pilot II for King Air and instructor pilot (GP Range 19)

In addition to the increased personnel, additional funding is needed to support maintenance contracts with third party vendors to maintain both King Air aircraft, both Caravans, and both A-Star helicopters. Due to the complexity of maintaining these aircraft, it is in the state's best interest to seek maintenance services from companies who focus on aircraft maintenance in Alaska. DPS has maintained these aircraft both in house and through third party vendors in the past and has determined that a maintenance contract would relieve the department of additional lengthy and costly training for employees. Further, the use of third party vendors for this maintenance has resulted in more efficient use and timely scheduled maintenance. DPS estimates the contracting of this maintenance will cost an estimated \$1,500,000 annually. Maintenance is expected to occur in the communities of Anchorage and Fairbanks.

| | | | | | | | | | | | |
|--|----------------|----------------|-------------|----------------|----------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | 6,844.4 | 2,429.7 | 98.2 | 3,101.7 | 1,214.8 | 0.0 | 0.0 | 0.0 | 22 | 0 | 1 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | |
| Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001) | | | | | | | | | | | |
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| This long term nonpermanent position has been discontinued in favor of a permanent Aircraft Pilot II position as part of the restructuring of the Alaska Wildlife Troopers Aircraft Section. | | | | | | | | | | | |
| Reduce Employee Overtime | | | | | | | | | | | |
| Dec | -30.3 | -30.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -30.3 | | | | | | | | | | |

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will

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 |
| be deferred to when the response does not involve overtime costs. | | | | | | | | | | | | |
| Total department savings of \$750.0 is broken down as follows: (\$4.6) – Fire and Life Safety (\$.4) – Special Projects (\$55.4) – SW Drug and Alcohol Enforcement (\$449.1) – AST Detachments (\$43.3) – AK Bureau of Investigations (\$124.3) – AK Wildlife Troopers (\$30.3) - AWT Aircraft Section (\$15.0) – Village Public Safety Officer Program (\$22.9) – Training Academy (\$2.5) – SW Information Technology Services (\$2.2) – Laboratory Services | | | | | | | | | | | | |
| Personal Services Savings Through Efficient Management of Employees | | | | | | | | | | | | |
| | Dec | -19.0 | -19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -19.0 | | | | | | | | | | |
| A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds. | | | | | | | | | | | | |
| Total department savings of \$894.6 is broken down as follows: (\$7.0) - Fire and Live Safety (\$8.5) - Judicial Services (\$57.0) - SW Drug and Alcohol Enforcement (\$554.1) - AST Detachments (\$155.0) - AK Bureau of Investigations (\$65.0) - AK Wildlife Troopers (\$19.0) - AK Wildlife Troopers, Aircraft Section (\$9.5) - Village Public Safety Officer Program (8.0) - Training Academy (11.5) - SW Information Technology Services | | | | | | | | | | | | |
| | Totals | 6,795.1 | 2,380.4 | 98.2 | 3,101.7 | 1,214.8 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,777.7 | 1,699.5 | 13.6 | 491.9 | 572.7 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1004 Gen Fund | | 2,735.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 42.5 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -0.5 | 0.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.5 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 2,777.2 | 1,699.5 | 13.1 | 491.9 | 572.7 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Maintain Marine Vessel Operations | | | | | | | | | | | | |
| | LIT | 0.0 | 261.8 | 0.0 | 0.0 | -261.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In the FY2015 Governor's budget, the Department of Public Safety proposed transferring the Patrol Vessel (PV) Stimson base of operations to Kodiak and decommissioning the PV Woldstad. The department estimated a cost savings for these actions. However, the proposals were not accepted by the legislature and the vessels will remain operational in current locations. The amount of funding restored during the legislative process resulted in a shortage in personal services. This transfer is required to fund existing positions and meet the required personal services vacancy factor. | | | | | | | | | | | | |
| Subtotal | | 2,777.2 | 1,961.3 | 13.1 | 491.9 | 310.9 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 43.9 | 43.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 43.9 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$43.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.1 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.8 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.6 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6 | | | | | | | | | | | | |

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 |
| Subtotal | | 2,820.5 | 2,004.6 | 13.1 | 491.9 | 310.9 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| <p>The mission in the Bering Sea has changed due to the way the fisheries are now managed. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This decrement reflects reduced costs of geographic salary differentials and sea wages, storage, and vessel moorage.</p> <p>Total overall savings is estimated to be \$500.0 from the following components:</p> <p>\$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.</p> | | | | | | | | | | | | |
| Totals | | 2,559.4 | 1,809.7 | 13.1 | 425.7 | 310.9 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 17,675.7 | 1,881.1 | 635.5 | 608.3 | 218.4 | 0.0 | 14,332.4 | 0.0 | 11 | 0 | 0 |
| | | 17,675.7 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| 1004 Gen Fund | Unalloc | -22.7 | 0.0 | -22.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -22.7 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 17,653.0 | 1,881.1 | 612.8 | 608.3 | 218.4 | 0.0 | 14,332.4 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 17,653.0 | 1,881.1 | 612.8 | 608.3 | 218.4 | 0.0 | 14,332.4 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 22.0 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 22.0 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$22.0 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.3 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.0 | | | | | | | | | | | | |
| Year two cost of living adjustment for Public Safety Employees Association - 1%: \$11.7 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -2.9 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -2.9 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.9 | | | | | | | | | | | | |
| Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 1,504.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,504.9 | 0.0 | 0 | 0 | 0 |
| | | 1,504.9 | | | | | | | | | | |
| Increasing the allowable indirect cost rate to be commensurate with the federally approved indirect cost rate (FAICR) or 30 percent, whichever is less, is | | | | | | | | | | | | |

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 |

expected to strengthen the nonprofit grantees' administration of the Village Public Safety Officer (VPSO) Program in their regions; allowing them to focus on the hiring and retention of VPSOs and thereby strengthening the VPSO Program as a whole.

VPSO Program grantees have been permitted to charge their FAICR in the past, but for at least the last ten years DPS has limited or capped the allowable indirect cost rate at 15 percent in an effort to provide more direct service funding for the program. VPSO Program grantees continue to maintain that the FAICR represents real costs incurred by them in administering the VPSO Program in their region. They perceive that by capping the indirect cost rate at 15 percent they essentially are subsidizing the VPSO Program and therefore the state. This issue has become even more prevalent given the growth of the VPSO Program over the past five years.

Though DPS currently has the discretion to increase the allowable indirect cost rate, doing so within existing funding constraints would result in a significant reduction in direct service costs without an increase in overall funding to the VPSO Program.

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|--------------|--------------|------------|-----------------|------------|-----------|----------|----------|
| Subtotal | 19,177.0 | 1,900.2 | 612.8 | 608.3 | 218.4 | 0.0 | 15,837.3 | 0.0 | 11 | 0 | 0 |
|-----------------|-----------------|----------------|--------------|--------------|--------------|------------|-----------------|------------|-----------|----------|----------|

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Align Authority for Anticipated Fiscal Year Obligations

| | | | | | | | | | | | |
|-----|-----|-----|--------|-------|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | 0.0 | -225.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|-----|--------|-------|-----|-----|-----|-----|---|---|---|

Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Authority is available to transfer from travel due to anticipated reduction of expenses in an attempt to hold the line. Additional authority is needed to cover increased services and agency core service costs.

Reduce Employee Overtime

| | | | | | | | | | | | |
|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Dec | -15.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

1004 Gen Fund -15.0

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.

Total department savings of \$750.0 is broken down as follows:

- (\$4.6) – Fire and Life Safety
- (\$.4) – Special Projects
- (\$55.4) – SW Drug and Alcohol Enforcement
- (\$449.1) – AST Detachments
- (\$43.3) – AK Bureau of Investigations
- (\$124.3) – AK Wildlife Troopers
- (\$30.3) - AWT Aircraft Section
- (\$15.0) – Village Public Safety Officer Program
- (\$22.9) – Training Academy
- (\$2.5) – SW Information Technology Services
- (\$2.2) – Laboratory Services

Delete VPSO Trooper Support PCNs (12-1290 / 12-2019 / 12-2021 / 12-2030 / 12-2059)

| | | | | | | | | | | | |
|-----|--------|--------|-----|-----|-----|-----|-----|-----|----|---|---|
| Dec | -964.4 | -964.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
|-----|--------|--------|-----|-----|-----|-----|-----|-----|----|---|---|

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 |

| | | | | | | | | | | | | |
|---------------|--|--------|--|--|--|--|--|--|--|--|--|--|
| 1004 Gen Fund | | -964.4 | | | | | | | | | | |
|---------------|--|--------|--|--|--|--|--|--|--|--|--|--|

Five of the six VPSO Support Trooper PCNs will be deleted and the personnel will be reassigned to vacant Trooper patrol positions. DPS has identified that VPSO support functions are being handled and shared by detachment-based troopers which distributes the workload amongst more than just the dedicated VPSO Support Troopers. This creates a much larger pool of available personnel to provide the necessary support to the VPSO program as a whole.

Realign Funding for Village Public Safety Officer Program Positions

| | | | | | | | | | | | | |
|---------------|--|----------|-----|-----|-----|-----|-----|----------|-----|---|---|---|
| Dec | | -1,616.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,616.7 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,616.7 | | | | | | | | | | |

Despite efforts to recruit and retain Village Public Safety Officers (VPSO), the number of vacancies remains high. Reduced funding to the program will leave \$12,715.7 for direct services (grant awarded personal services and other costs), assuming a 30% indirect rate. Based upon actual grant awarded costs from the previous fiscal year at current vacancy rates for the authorized VPSO positions, this reduction should not have a significant impact on services provided given the number of VPSOs and coordinators hired by the non-profits. Capital appropriations for equipment from previous years can fill in the gaps for equipment that might have otherwise been purchased with operating funds.

Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants

| | | | | | | | | | | | | |
|---------------|--|----------|-----|-----|-----|-----|-----|----------|-----|---|---|---|
| Dec | | -1,504.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,504.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,504.9 | | | | | | | | | | |

This transaction reverses an increment included in the FY2016 Work in Progress budget. The department has the ability to increase the allowable indirect rate for VPSO grants using existing funding available through VPSO position vacancies.

Restructure Village Public Safety Officer Program Office

| | | | | | | | | | | | | |
|---------------|--|--------|-----|--------|-------|-------|-----|-----|-----|---|---|---|
| Dec | | -155.0 | 0.0 | -110.0 | -30.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -155.0 | | | | | | | | | | |

The department will restructure its Village Public Safety Officer (VPSO) Program Office to strengthen the administrative oversight capacity of the VPSO program by reallocating staff resources and discontinuing services provided to the Drug Abuse Resistance Education (DARE) program. Lack of administrative oversight capacity has been identified as a key area for organizational improvement in the VPSO program. The department expects that the non-profit organization DARE Alaska, Inc. can continue providing for DARE services in Alaska through their existing fund raising efforts, grants, and corporate donations.

Personal Services Savings Through Efficient Management of Employees

| | | | | | | | | | | | | |
|---------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Dec | | -9.5 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -9.5 | | | | | | | | | | |

A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.

Total department savings of \$894.6 is broken down as follows:
 (\$7.0) - Fire and Live Safety
 (\$8.5) - Judicial Services

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 | |
| (\$57.0) - SW Drug and Alcohol Enforcement | | | | | | | | | | | | | |
| (\$554.1) - AST Detachments | | | | | | | | | | | | | |
| (\$155.0) - AK Bureau of Investigations | | | | | | | | | | | | | |
| (\$65.0) - AK Wildlife Troopers | | | | | | | | | | | | | |
| (\$19.0) - AK Wildlife Troopers, Aircraft Section | | | | | | | | | | | | | |
| (\$9.5) - Village Public Safety Officer Program | | | | | | | | | | | | | |
| (8.0) - Training Academy | | | | | | | | | | | | | |
| (11.5) - SW Information Technology Services | | | | | | | | | | | | | |
| | Totals | 14,911.5 | 911.3 | 277.8 | 803.3 | 203.4 | 0.0 | 12,715.7 | 0.0 | 6 | 0 | 0 | |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,274.3 | 384.5 | 161.0 | 665.0 | 63.8 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1005 GF/Prgm | | 1,274.3 | | | | | | | | | | |
| Subtotal | | 1,274.3 | 384.5 | 161.0 | 665.0 | 63.8 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Anticipated Fiscal Year Obligations | | | | | | | | | | | | |
| | LIT | 0.0 | 52.6 | -26.3 | 0.0 | -26.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Additional authority is needed in personal services for the reclassification of the Office Assistant II (12-0112), range 10, to an Administrative Investigator, range 21. Reclassifying the position will provide a staff member dedicated to administrative investigations, which have increased steadily, and reached an unprecedented level in FY2014. Investigations of certified law enforcement officers must adhere to legally determined timelines. The reclassification of the position will give Alaska Police Standards Council the investigative resources needed to process the increased workload in a timely manner while still meeting other business requirements. | | | | | | | | | | | | |
| Authority is available to transfer from travel and commodities based on FY2014 actual costs. | | | | | | | | | | | | |
| Subtotal | | 1,274.3 | 437.1 | 134.7 | 665.0 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 9.6 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$9.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$3.3 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.3 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -0.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3 | | | | | | | | | | | | |
| Subtotal | | 1,283.6 | 446.4 | 134.7 | 665.0 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |

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 |
| Align Authority to Meet Fiscal Obligations | | | | | | | | | | | | |
| | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Personal Services authority is needed to meet salary increases for FY2016. Authority is available in travel due to a reduction in anticipated Council travel. | | | | | | | | | | | | |
| Totals | | 1,283.6 | 456.4 | 134.7 | 655.0 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 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 |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 19,162.6 | 832.7 | 273.7 | 2,047.7 | 56.0 | 0.0 | 15,952.5 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts | | 3,708.4 | | | | | | | | | | |
| 1004 Gen Fund | | 12,315.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,138.6 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -9.8 | 0.0 | -9.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -9.8 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 19,152.8 | 832.7 | 263.9 | 2,047.7 | 56.0 | 0.0 | 15,952.5 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Administrative Officer I (12-0029) from Administrative Services for Administrative Support | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| This position manages the administrative affairs of Council on Domestic Violence and Sexual Assault (CDVSA) and was previously assigned to the Administrative Services Division (DAS). This has resulted in the need for a reimbursable services agreement (RSA) between CDVSA and DAS. Transferring the position eliminates the need for the RSA. | | | | | | | | | | | | |
| Align Authority for Anticipated Fiscal Year Obligations | | | | | | | | | | | | |
| | LIT | 0.0 | 100.0 | 25.0 | 185.0 | 0.0 | 0.0 | -310.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from grants and benefits to personal services, travel, and services to meet anticipated costs for FY2015. Additional personal services authority is needed due to the transfer of the Administrative Officer I (12-0029) position from Division of Administrative Services for administrative support that was previously paid via reimbursable services agreement. The Council on Domestic Violence and Sexual Assault (CDVSA) anticipates increased travel costs to provide additional technical assistance to grantees, meet with project evaluators, and airfare increases. | | | | | | | | | | | | |
| Additional authority is needed in services for expanded and enhanced statewide domestic violence and sexual assault prevention initiatives through increasing funds in prevention strategies to programs such as Girls on the Run, Coaching Boys Into Men and Green Dot, and contract with project evaluators for program effectiveness review and recommendations. | | | | | | | | | | | | |
| Authority is available from grants and benefits because the department is receiving \$1.4 million from the Governor's Office for the Domestic Violence and Sexual Assault Initiative. The entire amount was appropriated to grants and benefits, but a portion can be used for CDVSA operations. | | | | | | | | | | | | |
| Subtotal | | 19,152.8 | 932.7 | 288.9 | 2,232.7 | 56.0 | 0.0 | 15,642.5 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 20.3 | 20.3 | 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: 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 |

| | | | | | | | | | | | | |
|----------------|--|------|--|--|--|--|--|--|--|--|--|--|
| 1002 Fed Rcpts | | 2.8 | | | | | | | | | | |
| 1004 Gen Fund | | 16.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.4 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$20.3

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.6

FY2016 Health Insurance Rate Reduction

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund | | -0.2 | | | | | | | | | | |

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3

Shelter Services for Women and Children

| | | | | | | | | | | | | |
|---------------|--|-------|-----|-----|-----|-----|-----|-------|-----|---|---|---|
| Inc | | 367.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 367.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 367.2 | | | | | | | | | | |

Previously funded by a reimbursable services agreement with the Department of Health and Social Services, Division of Behavioral Health, this increment will be used to provide shelter services to at-risk women and children and victims of alcohol and substance abuse related violence.

During FY2014, these funds supported shelter for 394 participants; non-residential support and advocacy to 604 participants; counseling to 284 participants; and, support groups for 279 participants who did not reside in a shelter. The participants were offered the opportunity to complete outcome measure surveys to help them gauge motivation to stop drinking or using drugs since working with the program; understanding about the affects alcohol and/or drug abuse had on their lives and the lives of their children; knowledge gained about alcohol and drug abuse since working with the program; and, applicability of referrals received from the program.

79% of the participants were more motivated to stop drinking or using drugs; 78% better understood the effects of alcohol/drug abuse; 77% gained more knowledge about alcohol/drug abuse; and, 66% thought the referrals received were applicable to their situation.

These funds also support six staff who work with the adult and child victims who access these services. Without staffing these positions, the non-profit programs will not be able to afford to provide this necessary service.

Definition of services:

Shelter: a participant has physically stayed in a shelter for at least one 24-hour period of time.

Non-residential support and advocacy: assisting a participant who is not physically staying in a shelter with such things as entering a treatment program, protective orders, medical needs, child care, referrals to other services, housing, interacting with law enforcement, assessing for behavioral health needs.

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 |

Counseling: offered so participants can talk in private and have attention focused only on their concerns.

Support groups: offered to assist women as they consider their options and choices, and try to make sense of the abuse they have experienced; group offers an opportunity to break isolation and share experiences to help shape how they move forward.

| | | | | | | | | | | | | |
|-----------------|--|-----------------|--------------|--------------|----------------|-------------|------------|-----------------|------------|----------|----------|----------|
| Subtotal | | 19,540.0 | 952.7 | 288.9 | 2,232.7 | 56.0 | 0.0 | 16,009.7 | 0.0 | 9 | 0 | 0 |
|-----------------|--|-----------------|--------------|--------------|----------------|-------------|------------|-----------------|------------|----------|----------|----------|

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Align Authority to Meet Fiscal Year Obligations

| | | | | | | | | | | | | |
|-----|--|-----|------|-----|-----|-------|-----|-----|-----|---|---|---|
| LIT | | 0.0 | 15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|--|-----|------|-----|-----|-------|-----|-----|-----|---|---|---|

Authority is needed in personal services to pay for salary increases. Authority is available in commodities due to planned reduction in business supply costs.

Transfer from the Office of the Governor for Domestic Violence and Sexual Assault Projects

| | | | | | | | | | | | | |
|---------------|--|---------|-----|-----|-----|-----|-----|---------|-----|---|---|---|
| Atrin | | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,500.0 | | | | | | | | | | |

This funding will be used to assist in sustaining primary prevention efforts, social norms change and legal representation, and is broken down as follows:

\$700.0 will be spent in four to six communities to implement primary prevention plan strategies such as AK Green Dot, Coaching Boys into Men (CBIM), the Fourth R and Girls on the Run (GOTR).

\$75.0 will be spent in a limited number of new communities (3-4) to implement AK Green Dot, CBIM and GOTR.

\$400.0 will be used for universal public education such as a curriculum for men, community training and technical assistance; Engaging Men and Boys community mini-grants funding and technical assistance; Parent Engagement (Talk Now Talk Often); LeadOn! for Peace and Equality and "When I Am An Elder" public service announcements for radio and television.

\$250.0 will be used for evaluation and research activities for statewide projects.

\$75.0 for the Pro-Bono Attorney Clearinghouse.

Transfer to Statewide Information Services for Reimbursable Services Agreements

| | | | | | | | | | | | | |
|----------------|--|--------|-----|-----|-----|-----|-----|--------|-----|---|---|---|
| Trout | | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -100.0 | | | | | | | | | | |

Transfer interagency receipt authority to the Statewide Information Technology Services for reimbursable services agreements with the Division of Motor Vehicles for fingerprinting and other agency background checks. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.

Transfer to Laboratory Services for Reimbursable Services Agreements

| | | | | | | | | | | | | |
|----------------|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trout | | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -50.0 | | | | | | | | | | |

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 |

Transfer interagency receipt authority to the Laboratory Services for reimbursable services agreements with other state agencies. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.

Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements

| | | | | | | | | | | | | |
|----------------|--|--------|-----|-----|-----|-----|-----|--------|-----|---|---|---|
| Trout | | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -250.0 | | | | | | | | | | |

Transfer interagency receipt authority to Alaska State Trooper Detachments for Knik River enforcement reimbursable service agreements with the Department of Natural Resources. The authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.

Reduce Public Education and Awareness Efforts

| | | | | | | | | | | | | |
|---------------|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| Dec | | -157.0 | 0.0 | 0.0 | -157.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -157.0 | | | | | | | | | | |

CDVSA will reduce the public education and awareness efforts related to domestic violence and sexual assault prevention and intervention.

Reduce Research and Evaluation Activities

| | | | | | | | | | | | | |
|---------------|--|--------|-----|-----|-----|-----|-----|--------|-----|---|---|---|
| Dec | | -290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -290.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -290.0 | | | | | | | | | | |

The Council on Domestic Violence and Sexual Assault (CDVSA) will reduce the current research and evaluation activities it undertakes to provide data and outcome measures.

Delete Uncollectible Interagency Receipt Authority

| | | | | | | | | | | | | |
|----------------|--|----------|-----|-----|-----|-----|-----|----------|-----|---|---|---|
| Dec | | -1,950.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,950.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -1,950.0 | | | | | | | | | | |

The Council on Domestic Violence and Sexual Assault will no longer receive funding from the Office of the Governor for domestic violence and sexual assault programs. Part of the uncollectible authority is transferred to other components for unbudgeted reimbursable services agreements.

Activities and efforts to be eliminated or reduced due to the reduction in funding include:

A minimum of four communities will lose their prevention grants technical assistance and the remaining prevention communities will be cut in half. The statewide prevention training summit will be limited to biennial production. Primary prevention evaluation efforts will be reduced by half. Available start-up funds for Girls on the Run (GOTR), Coaching Boys into Men (CBIM) and AK Green Dot will be reduced by half-- with the reductions we will not be able to fund two new communities implementing GOTR, 1 CBIM training for coaches or any AK Green Dot expansion. Funds for the Alaska Victimization Survey (AVS) will be reduced by 2/3 and public education/awareness will be reduced by 20%.

Momentum of local communities moving forward to implement prevention strategies to end domestic violence and sexual assault will be curtailed and the state's ability to expand prevention efforts into more areas of the Alaska will be impacted. According to the Centers for Disease Control and Prevention (CDC), a key strategy in preventing domestic violence is the promotion of respectful, nonviolent relationships through individual, community and societal level change. The more comprehensive your efforts, the more effective they are. As a state, Alaska is on the cutting edge of implementing prevention strategies known to reduce

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 | |
| violence against women. We are set apart, not only by the high rates of these crimes experienced in our state, but also by our mindful engagement of youth, adults and communities as a whole in social norms change to combat these crimes. | | | | | | | | | | | | | |
| | | Totals | 18,243.0 | 967.7 | 288.9 | 2,025.7 | 41.0 | 0.0 | 14,919.7 | 0.0 | 9 | 0 | 0 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,249.1 | 988.1 | 116.1 | 125.5 | 19.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| 1004 Gen Fund | | 1,148.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 8.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 92.8 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -4.1 | 0.0 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.1 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 1,245.0 | 988.1 | 112.0 | 125.5 | 19.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Anticipated Fiscal Year Obligations | | | | | | | | | | | | |
| | LIT | 0.0 | -25.0 | 15.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Authority is available to transfer from personal services due to position turnover. Additional authority is needed in travel due to the legislative liaison location change from Anchorage to Juneau and the addition of a senior policy nonpermanent position that is based in Juneau but will require travel to headquarters in Anchorage. Additional authority is needed in commodities for required office supplies and equipment. | | | | | | | | | | | | |
| Subtotal | | 1,245.0 | 963.1 | 127.0 | 125.5 | 29.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 21.5 | 21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 21.5 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$21.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$19.9 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.8 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8 | | | | | | | | | | | | |

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 |
| | Subtotal | 1,264.7 | 982.8 | 127.0 | 125.5 | 29.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| | Totals | 1,264.7 | 982.8 | 127.0 | 125.5 | 29.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,882.5 | 1,713.5 | 195.9 | 739.0 | 212.6 | 21.5 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1004 Gen Fund | | 1,813.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 34.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,034.7 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -7.0 | 0.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -7.0 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 2,875.5 | 1,713.5 | 188.9 | 739.0 | 212.6 | 21.5 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,875.5 | 1,713.5 | 188.9 | 739.0 | 212.6 | 21.5 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 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 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$20.8 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.6 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.7 | | | | | | | | | | | | |
| Year two cost of living adjustment for Public Safety Employees Association - 1%: \$9.5 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.0 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0 | | | | | | | | | | | | |
| Subtotal | | 2,894.3 | 1,732.3 | 188.9 | 739.0 | 212.6 | 21.5 | 0.0 | 0.0 | 12 | 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 |

***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****

Reduce Employee Overtime

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Dec | -22.9 | -22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -22.9 | | | | | | | | | | |

Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.

Total department savings of \$750.0 is broken down as follows:

- (\$4.6) – Fire and Life Safety
- (\$.4) – Special Projects
- (\$55.4) – SW Drug and Alcohol Enforcement
- (\$449.1) – AST Detachments
- (\$43.3) – AK Bureau of Investigations
- (\$124.3) – AK Wildlife Troopers
- (\$30.3) - AWT Aircraft Section
- (\$15.0) – Village Public Safety Officer Program
- (\$22.9) – Training Academy
- (\$2.5) – SW Information Technology Services
- (\$2.2) – Laboratory Services

Delete Program Coordinator II (05-1786)

| | | | | | | | | | | | | |
|----------------|-----|--------|--------|-----|-----|-----|-----|-----|-----|----|---|---|
| | Dec | -126.8 | -126.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -126.8 | | | | | | | | | | |

This currently filled position is located in Sitka at the Public Safety Academy and administers the Law Enforcement Cadet Corp (LECC) program for Mt. Edgecumbe High School cadets. The position was transferred from the Department of Education & Early Development in FY2011 and was initially funded through a reimbursable services agreement (RSA) with Department of Labor. DPS no longer receives funding for this position and it is currently being supported through the Village Public Safety Officer (VPSO) Program and Training Academy budget components.

The LECC program has been identified as a non-essential program that, if eliminated, would have no impact on the department's ability to meet its mission. The program coordinator II position was transferred to DPS for the sole purpose of administering this program.

Personal Services Savings Through Efficient Management of Employees

| | | | | | | | | | | | | |
|---------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Dec | -8.0 | -8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.0 | | | | | | | | | | |

A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.

Total department savings of \$894.6 is broken down as follows:

- (\$7.0) - Fire and Live Safety

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 |
| (\$8.5) - Judicial Services | | | | | | | | | | | | |
| (\$57.0) - SW Drug and Alcohol Enforcement | | | | | | | | | | | | |
| (\$554.1) - AST Detachments | | | | | | | | | | | | |
| (\$155.0) - AK Bureau of Investigations | | | | | | | | | | | | |
| (\$65.0) - AK Wildlife Troopers | | | | | | | | | | | | |
| (\$19.0) - AK Wildlife Troopers, Aircraft Section | | | | | | | | | | | | |
| (\$9.5) - Village Public Safety Officer Program | | | | | | | | | | | | |
| (8.0) - Training Academy | | | | | | | | | | | | |
| (11.5) - SW Information Technology Services | | | | | | | | | | | | |
| | Totals | 2,736.6 | 1,574.6 | 188.9 | 739.0 | 212.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 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 |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,466.5 | 3,383.6 | 48.7 | 933.4 | 83.8 | 17.0 | 0.0 | 0.0 | 36 | 0 | 3 |
| 1004 Gen Fund | | 3,251.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,195.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 20.0 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -1.7 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.7 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 4,464.8 | 3,383.6 | 47.0 | 933.4 | 83.8 | 17.0 | 0.0 | 0.0 | 36 | 0 | 3 |

| | | | | | | | | | | | | |
|---|-------|----------------|----------------|-------------|--------------|-------------|-------------|------------|------------|-----------|----------|----------|
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Position (12-1941) to Laboratory Services for Increased Capacity | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The Administrative Officer II (12-1941) is no longer needed in the Division of Administrative Services. The position will better serve the department as a Forensic Scientist I in Laboratory Services to strengthen capacity to timely conduct biological screening and DNA analysis in sexual assault cases. Funding is available due to FY2015 appropriation for this purpose. | | | | | | | | | | | | |
| Transfer Administrative Officer I (12-0029) to the Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| This position manages the administrative affairs of Council on Domestic Violence and Sexual Assault (CDVSA) and was previously assigned to the Administrative Services Division (DAS). This has resulted in the need for a reimbursable services agreement (RSA) between CDVSA and DAS. Transferring the position eliminates the need for the RSA. | | | | | | | | | | | | |
| Subtotal | | 4,464.8 | 3,383.6 | 47.0 | 933.4 | 83.8 | 17.0 | 0.0 | 0.0 | 34 | 0 | 3 |

| | | | | | | | | | | | | |
|--|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 68.8 | 68.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 44.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 24.2 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$68.8

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$33.9

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 |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.5 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -3.8 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.6 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.8 | | | | | | | | | | | | |
| Subtotal | | 4,529.8 | 3,448.6 | 47.0 | 933.4 | 83.8 | 17.0 | 0.0 | 0.0 | 34 | 0 | 3 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002) | | | | | | | | | | | | |
| | Dec | -46.1 | -46.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund | | -46.1 | | | | | | | | | | |
| This currently filled long term nonpermanent (LTNP) position staffs the Village Public Safety Officer (VPSO) warehouse and is located in Anchorage within the Division of Administrative Services. The ending date for this LTNP is 06/30/2015. Duties of this position will be distributed between the two existing permanent full-time stock and parts services journey I positions, with any additional support provided by VPSO Program office staff if necessary. | | | | | | | | | | | | |
| Delete Long Term Nonpermanent College Intern I (12-IN1302) | | | | | | | | | | | | |
| | Dec | -26.9 | -26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund | | -26.9 | | | | | | | | | | |
| This position is located in Juneau within the Division of Administrative Services and provides support to the Finance and Budget sections. The position has been vacant since July 31, 2014. The workload has been spread throughout existing staff; therefore, minimal impact is expected as a result of deleting this position. | | | | | | | | | | | | |
| Delete Division Operations Manager (12-4406) | | | | | | | | | | | | |
| | Dec | -144.1 | -144.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -144.1 | | | | | | | | | | |
| This position is located in Anchorage within the Division of Administrative Services and has been vacant since July 22, 2014. Duties of this position have since been absorbed by existing managerial positions within the Division of Administrative Services; therefore, there will be minimal impact as a result of deleting this position. | | | | | | | | | | | | |
| Totals | | 4,312.7 | 3,231.5 | 47.0 | 933.4 | 83.8 | 17.0 | 0.0 | 0.0 | 33 | 0 | 1 |

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 | | NP |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 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 | | | | | | | | | | |
| Subtotal | | 553.5 | 0.0 | 0.0 | 553.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 553.5 | 0.0 | 0.0 | 553.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Subtotal | | 553.5 | 0.0 | 0.0 | 553.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 553.5 | 0.0 | 0.0 | 553.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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 |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,693.9 | 6,596.3 | 122.2 | 2,630.7 | 158.4 | 186.3 | 0.0 | 0.0 | 67 | 0 | 2 |
| 1002 Fed Rcpts | | 635.4 | | | | | | | | | | |
| 1004 Gen Fund | | 4,873.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,084.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,900.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 200.0 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -4.4 | 0.0 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.4 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 9,689.5 | 6,596.3 | 117.8 | 2,630.7 | 158.4 | 186.3 | 0.0 | 0.0 | 67 | 0 | 2 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Position (12-3833) from the Alaska Wildlife Troopers for Compliance with the Adam Walsh Act | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| This position was originally a Public Safety Technician II located in Dutch Harbor and funded by the National Oceanic and Atmospheric Association, Joint Enforcement Agreement and specifically assigned to board fishing vessels to monitor for federal regulations. The federal funding for this position has been cut and the department is no longer able to fill this position. It was subsequently reclassified to an Office Assistant II and relocated to Anchorage to support the Sex Offender Registry (SOR), located in the Criminal Records Identification Bureau by preparing and scanning SOR documentation of current and past sex offenders who are required to register. | | | | | | | | | | | | |
| Converting these records to electronic media will assist the State of Alaska in complying with the Adam Walsh Act which requires "the immediate transfer of an offender's registration information, or updates to that information to three locations." This includes any other registration jurisdiction where an offender is required to register, the National Sex Offender Registry, and the department's public website. In order to meet this requirement, registration forms and any other pertinent data must be available electronically. The position will be funded by a federal grant for this purpose. | | | | | | | | | | | | |
| Delete Nonpermanent Analyst Programmer IV (12N14001) Due to Expire | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| This nonpermanent position will expire September 14, 2014 and is being removed from the budget. | | | | | | | | | | | | |
| Subtotal | | 9,689.5 | 6,596.3 | 117.8 | 2,630.7 | 158.4 | 186.3 | 0.0 | 0.0 | 68 | 0 | 1 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 139.4 | 139.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.8 | | | | | | | | | | |

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 |
| 1004 Gen Fund | | 97.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 18.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 19.8 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$139.4 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$4.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$113.4 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$21.8 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.8 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.6 | | | | | | | | | | | | |
| Subtotal | | 9,826.3 | 6,733.1 | 117.8 | 2,630.7 | 158.4 | 186.3 | 0.0 | 0.0 | 68 | 0 | 1 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Align Authority for Anticipated Fiscal Year Obligations | | | | | | | | | | | | |
| | LIT | 0.0 | 60.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Authority is needed in personal services to meet vacancy factor guidelines after decreases in the budget. Authority is available in services due to funds for contract maintenance for networks services coming from capital project reappropriations. | | | | | | | | | | | | |
| Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements | | | | | | | | | | | | |
| | Trin | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | |
| Transfer interagency authority from the Council on Domestic Violence and Sexual Assault for reimbursable services agreements with the Division of Motor Vehicles finger printing and other agency background checks. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative. | | | | | | | | | | | | |
| Reclass Data Processing Manager III (12-4709) | | | | | | | | | | | | |
| | Dec | -65.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -65.0 | | | | | | | | | | |
| This position is located in Anchorage and is currently vacant. The position will be reclassified from a Data Processing Manager III, range 24, to a Criminal Justice Specialist, range 16. | | | | | | | | | | | | |

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 |
| Delete Office Assistant I (12-4628) | | | | | | | | | | | | |
| | Dec | -63.4 | -63.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -63.4 | | | | | | | | | | |
| This currently filled position is located in Anchorage. Duties of this position will be assigned to other administrative support staff within the division. | | | | | | | | | | | | |
| Reduce Employee Overtime | | | | | | | | | | | | |
| | Dec | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.8 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.7 | | | | | | | | | | |
| Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs. | | | | | | | | | | | | |
| Total department savings of \$750.0 is broken down as follows: | | | | | | | | | | | | |
| (\$4.6) – Fire and Life Safety | | | | | | | | | | | | |
| (\$.4) – Special Projects | | | | | | | | | | | | |
| (\$55.4) – SW Drug and Alcohol Enforcement | | | | | | | | | | | | |
| (\$449.1) – AST Detachments | | | | | | | | | | | | |
| (\$43.3) – AK Bureau of Investigations | | | | | | | | | | | | |
| (\$124.3) – AK Wildlife Troopers | | | | | | | | | | | | |
| (\$30.3) - AWT Aircraft Section | | | | | | | | | | | | |
| (\$15.0) – Village Public Safety Officer Program | | | | | | | | | | | | |
| (\$22.9) – Training Academy | | | | | | | | | | | | |
| (\$2.5) – SW Information Technology Services | | | | | | | | | | | | |
| (\$2.2) – Laboratory Services | | | | | | | | | | | | |
| Personal Services Savings Through Efficient Management of Employees | | | | | | | | | | | | |
| | Dec | -11.5 | -11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -11.5 | | | | | | | | | | |

A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.

Total department savings of \$894.6 is broken down as follows:
 (\$7.0) - Fire and Live Safety
 (\$8.5) - Judicial Services
 (\$57.0) - SW Drug and Alcohol Enforcement
 (\$554.1) - AST Detachments
 (\$155.0) - AK Bureau of Investigations
 (\$65.0) - AK Wildlife Troopers

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 |
| (\$19.0) - AK Wildlife Troopers, Aircraft Section (\$9.5) - Village Public Safety Officer Program (8.0) - Training Academy (11.5) - SW Information Technology Services | | | | | | | | | | | | |
| Totals | | 9,783.9 | 6,650.7 | 117.8 | 2,670.7 | 158.4 | 186.3 | 0.0 | 0.0 | 67 | 0 | 1 |

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 |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,963.0 | 4,540.9 | 116.9 | 881.1 | 391.1 | 33.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| 1002 Fed Rcpts | | 414.5 | | | | | | | | | | |
| 1004 Gen Fund | | 5,259.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 107.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 181.6 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | -4.2 | 0.0 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.2 | | | | | | | | | | |
| Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9 | | | | | | | | | | | | |
| Subtotal | | 5,958.8 | 4,540.9 | 112.7 | 881.1 | 391.1 | 33.0 | 0.0 | 0.0 | 42 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Position (12-1941) from Administrative Services for Increased Capacity | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| The Administrative Officer II (12-1941) is no longer needed in the Division of Administrative Services. The position will better serve the department as a Forensic Scientist I in Laboratory Services to strengthen capacity to timely conduct biological screening and DNA analysis in sexual assault cases. Funding is available due to FY2015 appropriation for this purpose. | | | | | | | | | | | | |
| Align Authority for Risk Management Insurance and Projected Commodities | | | | | | | | | | | | |
| | LIT | 0.0 | -60.9 | 0.0 | 50.0 | 10.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The laboratory experienced an increase in the Risk Management insurance premium from FY2013 in the amount of \$42.2 due to new larger building. This transfer will offset the increase and allow for a potential increase in FY2015. Additional authority is needed in commodities due to increased expenses for laboratory evidence collection kits and ammunition costs for comparison testing. Authority is available to transfer from personal services due to position turnover. | | | | | | | | | | | | |
| Subtotal | | 5,958.8 | 4,480.0 | 112.7 | 931.1 | 402.0 | 33.0 | 0.0 | 0.0 | 43 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 94.0 | 94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 92.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.8 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: \$94.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.7

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 |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.3 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -2.3 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3 | | | | | | | | | | | | |
| Subtotal | | 6,050.5 | 4,571.7 | 112.7 | 931.1 | 402.0 | 33.0 | 0.0 | 0.0 | 43 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements | | | | | | | | | | | | |
| | Trin | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 50.0 | | | | | | | | | | |
| Transfer interagency receipt authority from the Council on Domestic Violence and Sexual Assault for reimbursable services agreements with other state agencies. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative. | | | | | | | | | | | | |
| Reduce Employee Overtime | | | | | | | | | | | | |
| | Dec | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.2 | | | | | | | | | | |
| Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs. | | | | | | | | | | | | |
| Total department savings of \$750.0 is broken down as follows: | | | | | | | | | | | | |
| (\$4.6) – Fire and Life Safety | | | | | | | | | | | | |
| (\$.4) – Special Projects | | | | | | | | | | | | |
| (\$55.4) – SW Drug and Alcohol Enforcement | | | | | | | | | | | | |
| (\$449.1) – AST Detachments | | | | | | | | | | | | |
| (\$43.3) – AK Bureau of Investigations | | | | | | | | | | | | |
| (\$124.3) – AK Wildlife Troopers | | | | | | | | | | | | |
| (\$30.3) - AWT Aircraft Section | | | | | | | | | | | | |
| (\$15.0) – Village Public Safety Officer Program | | | | | | | | | | | | |
| (\$22.9) – Training Academy | | | | | | | | | | | | |
| (\$2.5) – SW Information Technology Services | | | | | | | | | | | | |
| (\$2.2) – Laboratory Services | | | | | | | | | | | | |
| Delete Forensic Scientist III (12-1502) | | | | | | | | | | | | |
| | Dec | -120.8 | -120.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -120.8 | | | | | | | | | | |

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>This vacant position is assigned to the forensic chemistry discipline and duties include fire debris and controlled substance analysis. The laboratory is pursuing a cooperative agreement with another state crime lab to perform technical review of fire debris cases. In the case of death or extensive property damage, the FBI lab will perform fire debris analysis for Alaska law enforcement at no charge.</p> | | | | | | | | | | | | | |
| | | Totals | 5,977.5 | 4,448.7 | 112.7 | 981.1 | 402.0 | 33.0 | 0.0 | 0.0 | 42 | 0 | 0 |

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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,058.8 | 0.0 | 0.0 | 901.0 | 157.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1,058.8 | | | | | | | | | | |
| Subtotal | | 1,058.8 | 0.0 | 0.0 | 901.0 | 157.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Align Authority for Anticipated Fiscal Year Obligations | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | -601.0 | 601.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to commodities to meet anticipated expenses in FY2015. This alignment is in proportion to actual facility maintenance expenditures made in prior fiscal years. | | | | | | | | | | | | |
| Subtotal | | 1,058.8 | 0.0 | 0.0 | 300.0 | 758.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Subtotal | | 1,058.8 | 0.0 | 0.0 | 300.0 | 758.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 1,058.8 | 0.0 | 0.0 | 300.0 | 758.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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 | | NP |
|--|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 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 | | | | | | | | | | |
| Subtotal | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget ***** | | | | | | | | | | | | |
| Subtotal | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Totals | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Component: Agency Unallocated Reduction (3078)
RDU: Agency Unallocated Reduction (631)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| ConfCom | | -205.7 | 0.0 | -205.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -205.7 | | | | | | | | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| Unalloc | | 205.7 | 0.0 | 205.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 205.7 | | | | | | | | | | |
| Distribute department-level unallocated travel reduction: Sec1, Ch16, SLA2014, P33, L9 (HB266) | | | | | | | | | | | | |
| Fire and Life Safety: (17.2) | | | | | | | | | | | | |
| Alaska Fire Standards Council: (2.2) | | | | | | | | | | | | |
| Alaska State Troopers: (132.4) | | | | | | | | | | | | |
| Special Projects - (11.3) | | | | | | | | | | | | |
| Bureau of Highway Patrol - (6.3) | | | | | | | | | | | | |
| Alaska Bureau of Judicial Services - (0.9) | | | | | | | | | | | | |
| Search and Rescue - (2.4) | | | | | | | | | | | | |
| Rural Trooper Housing - (0.2) | | | | | | | | | | | | |
| AST Detachments - (67.7) | | | | | | | | | | | | |
| Alaska Bureau of Investigation - (8.2) | | | | | | | | | | | | |
| Statewide Drug and Alcohol Enforcement Unit - (6.5) | | | | | | | | | | | | |
| Alaska Wildlife Troopers - (24.8) | | | | | | | | | | | | |
| Alaska Wildlife Troopers Aircraft Section - (3.6) | | | | | | | | | | | | |
| Alaska Wildlife Troopers Marine Enforcement - (0.5) | | | | | | | | | | | | |
| Village Public Safety Officer Program: (22.7) | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault: (9.8) | | | | | | | | | | | | |
| Statewide Support: (21.4) | | | | | | | | | | | | |
| Commissioner's Office - (4.1) | | | | | | | | | | | | |
| Training Academy - (7.0) | | | | | | | | | | | | |
| Administrative Services - (1.7) | | | | | | | | | | | | |
| Statewide Information Technology Services - (4.4) | | | | | | | | | | | | |
| Laboratory Services - (4.2) | | | | | | | | | | | | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |

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

Component: Agency Unallocated Reduction (3078)
RDU: Agency Unallocated Reduction (631)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---|-------------------|------------|------------|-------------|----------------|------------------|-----------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** | | Changes From FY2015 Management Plan To FY2016 Work in Progress Budget | | | | | | | ***** | | | |
| FY2016 Target Reduction | | | | | | | | | | | | |
| | Dec | -2,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,300.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2,300.0 | | | | | | | | | | |
| Subtotal | | -2,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,300.0 | 0 | 0 | 0 |
| ***** | | Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended | | | | | | | ***** | | | |
| Align Authority for Agency-wide Reduction | | | | | | | | | | | | |
| | Unalloc | 2,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,300.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,300.0 | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |