

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Public Safety
Alaska State Trooper Detachments
Component Budget Summary**

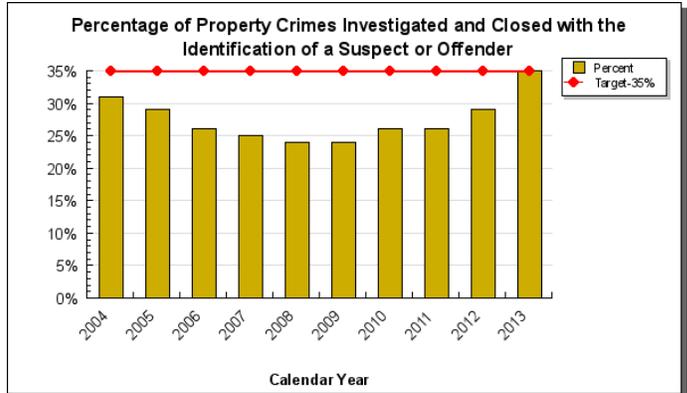
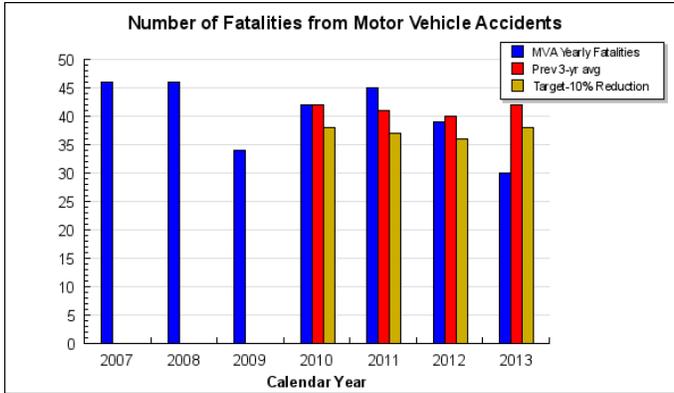
Component: Alaska State Trooper Detachments

Contribution to Department's Mission

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

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



Target: Enhance the knowledge and capabilities of rural law enforcement first responders

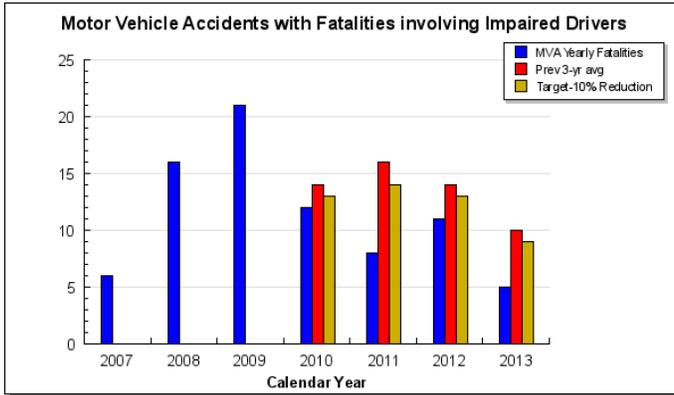
Core Services

- Highway safety.
- Preserve public peace.
- Provide rural law enforcement training.

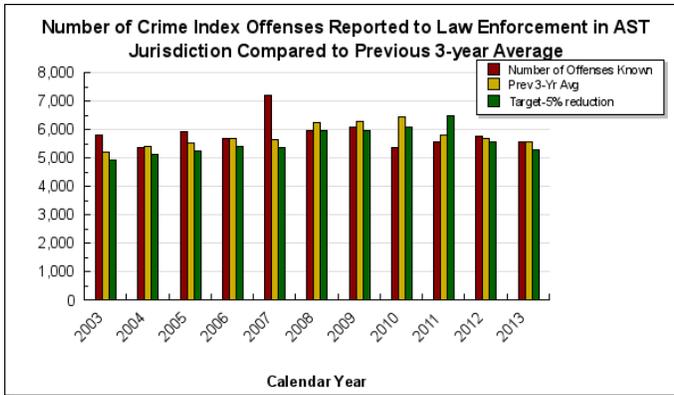
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Highway safety.



2. Preserve public peace.



3. Provide rural law enforcement training.

Target: Increase by 5% over the previous year the number of training hours provided to Village Public Safety Officers and other rural law enforcement personnel

Major Component Accomplishments in 2014

In FY2014, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 97,258 calls for service within AST jurisdiction.
- Responded to more than 3,331 motor vehicle collisions.
- Responded to 362 search and rescue efforts.

- Solved 88 percent of the homicides that occurred within AST jurisdiction or for which AST was asked to adopt the investigation from a borough, city, or municipality.
- Served or closed over 11,058 warrants.
- Served or closed over 14,392 writs.
- Served or closed over 2,328 Domestic Violence Orders.
- Established a dedicated Property Crimes unit in B Detachment
- Established a dedicated Property Crimes unit in E Detachment
- Continued implementation of Mobile Data Terminal systems to equip patrol vehicles throughout the state.
- Completed foundation development for integration of other agencies into the Alaska Records Management System (ARMS).
- Conducted crime scene investigation for rural law enforcement.
- Refined the distance delivery program and expanded the curriculum for Rural Law Enforcement Training (RLET) personnel.
- Completed three Alaska State Trooper Citizen Academies.
- Coordinated, facilitated, and completed multiple youth programs
- Conducted SERT (Special Emergency Reaction Team) tactical training.
- Provided Field Training Officer training.
- Alaska Association of Chiefs of Police Executive Development seminar.
- K-9 quarterly training for both AST and multiple municipal police agencies.
- Drug Enforcement Administration (DEA) methamphetamine clandestine laboratory class.
- Polygraph Operator training.
- Advanced forensic investigative training.
- Electronic surveillance training.
- On-going recertification / training in firearms, baton, pepper spray, and other basic tools.

RECRUITMENT—The recruitment unit has effectively allocated funds for advertising the unit's "hands on recruitment approach" resulting in 2,424 applicants during this fiscal year. Twenty two recruits reported to the academy in Sitka in FY2014. The Recruitment Unit also processed an additional 84 applications for State Trooper lateral hire positions. Of those, three were hired and sent to the academy for additional training. The unit also processed 172 applications for Court Service Officer (CSO) positions. Of those, two were hired. The recruitment unit has been extremely active with job fairs, advertising, follow-up with potential applicants, and updating the recruitment website to keep up with national standards and technological advancements. The Recruitment Unit attended 51 job fairs or events designed to increase recruitment of Alaska of Alaska State Troopers, Alaska Wildlife Troopers, CSOs and Village Public Safety Officers. During FY2015 and continuing in FY2016, AST will implement recruitment initiatives that will engage all levels of commissioned troopers to be actively involved in one-on-one recruitment efforts. Recruitment initiatives will also include giving recruitment presentations in an expanded number of venues, including increased recruitment with the military both in Alaska and the lower 48, rural Alaska, and colleges and universities. AST continues to evaluate its recruiting practices and will be dedicating more efforts to focused, targeted recruitment of potential applicants who are highly qualified.

SPECIAL EVENTS—During the past year, all detachments have conducted special patrol activities. Those activities included Special annual events such as the Alaska State Fair in Palmer, the Girdwood area Forest Fair and Spring Carnival/Slush Cup, Mount Marathon race in Seward, Arctic Winter Games in Fairbanks, Valley Polar Plunge, the Iron Dog start, the Iditarod restart, the Valdez Extreme Ski competition, the Arctic Man snow machine races near Paxson, Memorial Day events, the Deltana Fair, the Anderson Blue Grass Festival, the Tanana Valley Fair, and the Ninilchik Fair. In addition to these special events, Alaska Bureau of Highway Patrol members conducted dedicated patrols throughout the state in Department of Transportation construction zones.

The Alaska State Troopers also partnered with several municipal police departments for multi-jurisdictional patrols over the holidays to improve highway safety, and shifted resources to reduce vehicle related incidents on the surface transportation system when emergency fisheries were opened and traffic flow increased.

Key Component Challenges

CORE POLICE SERVICES - As Alaska's population continues to grow, requests for services in many core areas have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. Terroristic threats to infrastructure require greater patrols, more response planning, and more efforts aimed toward public reassurance. The complexity of calls for service and the commensurate time involved in current requirements for documentation and reporting of events has resulted in AST becoming a very reactive organization. For most of the commissioned personnel assigned to AST, proactive enforcement such as highway traffic patrols, burglary suppression, and community policing have been forced to a lower priority as personnel respond from one call for service to the next, day in and day out. The contrast between the actual capabilities and resources of the Alaska State Troopers and the beliefs and expectations of the public requires significant staff time dedicated to explanation. AST's technology base continues to lag far behind other police and public service organizations in all these areas. One example of this is the ancient in-car video technology that AST is currently using. There are significant issues with the storage space required for the low definition video as compared to newer technology and the old units are no longer capable of being installed in newer patrol vehicles, rendering the video units useless. AST personnel do not have body worn camera capabilities and these evidence capturing technologies are an expectation of today's general public. Another example of this is the significant lag in connectivity speeds that AST personnel experience in many of our rural areas. This results in tremendous challenges for personnel who are entering necessary information into police reports (ARMS) and related databases.

As anticipated, AST continues to experience some issues with the merger of data between the Alaska Public Safety Information Network and the new Alaska Records Management system (ARMS). As the case activity is transitioned from one system to the other, there are some identified hurdles in clearly capturing all of the enforcement activity and subsequently reporting it in the same format as in prior years. These technical glitches were not unanticipated and are being worked through steadily. In the meantime, AST expects some deviation in reportable activity with some downward trends not accurately reflecting the current levels of true calls for service and responses. FY2014 saw some improvement in this merged data, but there are still challenges in mining the data to create accurate reports depicting a true picture of AST activity. AST anticipates that this will continue into FY2015 and FY2016 as more is learned about ARMS and its available reporting structures.

RECRUITMENT – The number of applicants for AST and Alaska Wildlife Troopers (AWT) over the past year are about the same to last year's. A significant percentage of the applicants are attributable to the National Geographic series on the Alaska State Troopers. However, recruitment and retention continue to be a significant challenge for the Alaska State Troopers and law enforcement agencies nation-wide. Although the recruitment unit has been successful attracting applicants, attracting *quality* applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited creates recruiting challenges not faced by other police agencies in the state.

COURT SECURITY – The number of court services officers (CSO) located around the state has remained consistent in recent years. This number is still marginally adequate to properly handle increased court security concerns, transport prisoners, and serve domestic violence protective orders, stalking, and other court writs in a timely manner. Additionally, AST is being asked to provide security at court events such as the annual Judicial Conference and Supreme Court Live events. Supreme Court Live is an event where the state supreme court hears oral arguments on actual cases at a high school. Depending on the venue and the number of students attending the event, providing security for the event and screening of the students and public requires twelve to twenty officers. The Alaska Court System has increased its hours of operation to better serve the public, and due to a policy change from the Attorney General's Office, more criminal cases are expected to be going to trial. Each additional courtroom and policy change represents additional prisoner transports, court process, and court security needs. The number of prisoner transports is increasing each year. Over the last three fiscal years alone, the number of prisoner moves has increased more than twenty-two and one half percent. In real numbers, this represents a change from 63,893 transports in FY2012 to 78,356 transports in FY2014.

RAPE AND DOMESTIC VIOLENCE – Alaska's rate of forcible rape is three times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater. Small communities and villages present specific and difficult challenges to these investigations.

TERRORISM AND WEAPONS OF MASS DESTRUCTION – The Alaska State Troopers continue to staff and supervise the statewide Criminal Intelligence Unit, in conjunction with the Alaska Information and Analysis Center. Both units are now located at DPS Headquarters and have recently completed a secure facility to allow DPS employees to actively monitor and track classified information and intelligence specific to threats to Alaska. Additionally, AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. Further, AST maintains close ties to oil and gas industry security entities as there are no Alaska State Trooper posts along almost 400 miles of the Trans-Alaska Pipeline (from Prudhoe Bay to Fairbanks).

DETACHMENT CHALLENGES –

A Detachment (Southeast Alaska) – During the past year, A Detachment's authorized commissioned staffing level has not changed. There was a slight increase in calls for service. For example, area tourism continues to increase with over one million cruise ship passengers expected to visit southeast Alaska ports and communities in the current year. The number of search and rescue missions has been on an upward trend for several years due in part to increased tourism.

A Detachment's authorized Village Public Safety Officer (VPSO) staffing level is ten; however, two positions are currently vacant and one is on extended military leave.

The primary challenge continues to be providing the necessary training in sexual assault investigations, crime-scene processing, and other areas critical to the effective and efficient collection of evidence and other materials needed to successfully solve and prosecute such cases.

A historic challenge for A Detachment is responding to remote sites quickly in order to conduct investigations. The detachment area has several AWT vessels and two AWT small aircraft in the region which are utilized in cooperation with AWT personnel for response purposes. Since the detachment has numerous small communities located in remote areas on small islands, it is difficult to fly to these locations with little or no advance notice. When a DPS aircraft is unavailable, chartering a commercial aircraft is usually the only way to get to these locations, but it requires personnel to fly when and where local charter operators are willing to fly. This can sometimes be problematic when there is a need to respond quickly to investigate crimes.

Future challenges continue to include the pending construction of a new road system in the Ketchikan region. This road will connect the Harriet Hunt Lake and Shelter Cove areas, increasing the current island highway miles by nearly 50 percent. It will also open access to numerous miles of U.S. Forest Service and various logging roads. Patrol of these roadways will be the responsibility of the Ketchikan State Trooper Post.

Regional economic activity continues to increase with new hard-rock mines starting service in the Juneau and Prince of Wales areas, as well as with an expansion of the Ketchikan shipyard facility. The Ketchikan shipyard has recently been awarded a contract to construct two new state ferries. This will add approximately 80 jobs to the region and support economic growth for years. Overall visitor counts, attributed to the expansion of the tourism industry, are expected to increase in the coming years.

B Detachment (Mat-Su Region) – B Detachment provides public safety services to over 103,291 permanent residents within its boundaries. Of the 103,291 residents, the Alaska State Troopers have primary law enforcement responsibility for approximately 82,507 full-time residents. In addition to full-time residents, countless tourists and residents from other regions of Alaska routinely travel in and out of B Detachment's boundaries for recreation and work throughout the year. Although the area serviced by B Detachment is not the largest in square miles, it services a higher population density than many of the other detachments. The Matanuska Susitna Borough accounts for about 47% of the area encompassed by B Detachment's boundaries. As of this time, the population of the Matsu Borough is estimated to be over 93,000 residents and it is one of the fastest growing areas in the state, with a projected growth rate between 3% and 4.3% annually. B Detachment supports four correctional centers located within its boundaries: Goose Creek Correctional Center; Palmer Correctional Center; Point Mackenzie Correctional Farm; and Palmer Pretrial Facility, with a cumulative prisoner population of approximately 2398, making up 40% of the adult prison population statewide. This does not take into consideration juvenile populations housed at the Mat-Su Youth Facility administered by the Department of Juvenile Justice.

B Detachment continues to field a significantly high number of calls for service. The detachment averages approximately 80 calls for service per day. B Detachment borders the Municipality of Anchorage and due to the close proximity, many Alaska residents and non-residents commute to, from, and through B Detachment communities. The Alaska State Troopers, consisting of detachment personnel and members of the Alaska Bureau of Highway Patrol, conduct enforcement efforts on these major roadways, responding to hundreds of reported dangerous drivers (impaired drivers, reckless drivers, negligent drivers, etc.), and handling a yearly average over 1,400 vehicle collisions, as well as assisting stranded motorists.

B Detachment continues to be one of the primary training detachments for new trooper recruits, receiving four in the winter of 2013 and four in the spring of 2014. Turnover rates continue to be a cyclical issue. In FY13 it appeared to stabilize, keeping experienced troopers in the detachment, but within the last fiscal year we have experienced a greater level of turnover for both civilian and commissioned employees as a result of transfers, promotional opportunities, and retention issues.

As the Alaska Records Management System is still relatively new to the detachment, navigation through the system and dealing with newly identified intricacies of the system continues to affect efficiencies. As staff continues to become familiar with the system, an increase in efficiency is expected which will include more timely entry of information, as well as information retrieval used for quality investigations.

B Detachment continues to field the highest number of property related crimes. In response to these demands and the growing concerns of residents, B Detachment formed the Criminal Suppression Unit in January of 2014. The unit was created with the reassignment of two positions previously assigned to the Alaska Bureau of Investigation, and a patrol sergeant and trooper. Between January 1, 2014 and September 30, 2014 the unit has proven its success; recovering a significant amount of stolen property, including stolen vehicles and firearms.

Overtime use continues to be high throughout the year due to the ongoing demands placed on personnel for responses to incidents as well as the required follow-up in many cases. State troopers continue to work many of their regular days off and holidays as well as having to work extended duty days to meet the demands of the job. Personnel in B Detachment personnel struggle to perform proactive law enforcement patrols and must prioritize calls for service. It is anticipated that this will continue to be an issue at current staffing levels.

C Detachment (Western Alaska) – The largest geographical detachment within the Division of Alaska State Troopers, its population is liberally scattered throughout an area larger than the state of California. C Detachment covers Western Alaska, the Aleutian Chain, and the Kodiak Island archipelago, all of which is considered off the road system, meaning traveling to communities from an urban center is only possible by aircraft in all seasons and by watercraft or other off road craft such as four wheelers or snow machines, depending on weather conditions. Troopers are required to travel by these alternative methods during routine patrol and for emergency response. The emergency response times for a trooper to reach a scene in a Western Alaska community can range from several minutes to hours depending on the location and the weather. These challenges are combined with staffing and issues such as telecommunications, radios, adequate internet connectivity, and computer access that create additional hardships for the troopers and ultimately negatively affect their ability to accomplish the mission of the department.

Improvements have been made in the investigation of serious crimes including sexual assault and sexual abuse of minors. These improvements have come with the expansion, cooperation, and coordination of the Sexual Assault Response Team (SART) concept and the creation of Child Advocacy Centers (CAC) within the detachment. While the SART concept is growing within rural Alaska, it is still experiencing difficulty with communities working to provide and maintain professional staff to meet the needs of the program. The continued creation of new trooper posts which use the alternate two week on, two week off concept, such as the most recent one in Hooper Bay, will provide additional trooper coverage and reduced response times in the furthest reaches of rural Alaska. Additional posts of this type will further spread the significant workload in western Alaska.

C Detachment continues to struggle to maintain the day to day administrative functions due to limited staffing and frequent turnover of personnel in administrative support positions. The constant change in personnel has created negative impacts on important tasks such as property and data entry into the Alaska Public Safety Information Network, Alaska Record Management System and the National Criminal Information Center. The need for additional

administrative personnel is critical in rural posts, several of which do not have an administrative person to support the troopers and Village Public safety Officers.

Coordination with the Alaska National Guard (ANG) has identified existing facilities that can potentially be converted to office space and housing for Troopers to use in Hooper Bay. Although some areas of the detachment still have substandard housing and facilities additional efforts to improve these areas are being pursued.

C Detachment continues to have a significant number of violent crimes reported in Western Alaska. These numbers have increased in part because of the improved ability for community members to report incidents. Cell phone technology continues to expand into rural Alaska allowing for a majority of the citizens to use cell phones to call and report crime and request assistance. This technology links rural Alaska together in a much more comprehensive manner than in the past. Although this is positive in that it provides the public with significantly greater access to law enforcement, it stresses law enforcement's ability to screen and prioritize calls for service given limited resources. Additional initiatives are being implemented to utilize detachment personnel from other locations to provide assistance with increased call loads and incident record creations. An example of this is using Ketchikan dispatchers to answer after-hours calls and initiate incident information for Kotzebue Post.

In FY2014 the number of violent crimes continues to be an area of concern for C Detachment which has the highest proportion of sexual assault and sexual abuse of a minor for the entire state per capita and per trooper. The increase in the number of VPSOs in the program, as well as an increase in the number of communities they are assigned to, has had a direct impact on public safety. The presence of a VPSO has been shown to decrease the severity of serious injury to victims. Additional outreach, coordinated primarily through the VPSO program, is being made to provide education through the Alaska Youth Academy, Law Enforcement Cadet Corps, and the Citizens' Academy. With the Arming of VPSO's on the horizon it has created a need for additional training and oversight from the existing troopers in the western Alaska post. Additional resources will be needed to continue to provide the adequate level of support.

C Detachment has a significant number of search and rescue cases every year; triple that of the next highest detachment. These numbers highlight the need for more options to support these efforts in Western Alaska. There continues to be a need for additional fixed wing aircraft, helicopters, and civilian pilots, due to the decreased availability of vendors to provide services to the department in rural areas.

D Detachment (Fairbanks Region) – D Detachment is the largest detachment in AST, and the Fairbanks Post is the largest post within D Detachment. The detachment hosts a patrol unit dedicated to responding to calls for service in a relatively large quasi-urban environment. Due to the large call volume, and the relatively small number of troopers available to work patrol at the Fairbanks Post, troopers carry a large case-load and do not have adequate time to devote to pursue complex investigations. Additionally, Fairbanks Post is one of the locations where new troopers are trained. This dynamic makes it difficult to respond to calls for service, conduct investigations, and also adequately supervise and train new trooper recruits. Two specific areas where staffing issues are adversely impacting the public and the troopers in D Detachment are property crime investigations and rural law enforcement and support for the Village Public Safety Officer Program.

Currently, all reported burglary investigations within D Detachment are conducted by troopers from the uniformed patrol unit with some assistance provided by members of the Alaska Bureau of Investigation (ABI) and the Statewide Drug Enforcement Unit (SDEU) on a limited and case-by-case basis. Uniformed patrol troopers are primarily tasked with responding to crimes in progress and as a result do not have the necessary time to devote to burglary and property crime investigations without incurring significant amounts of overtime or falling further behind with the other investigations they are assigned. Even if the overtime were available, there are competing interests in the necessity for basic shift coverage that would preclude dedicating large numbers of personnel to these investigations.

D Detachment continues to need personnel devoted to the investigation and prosecution of burglary and property crimes. Property crimes are often linked to drug crimes and many of the same suspects committing property crimes are involved in the use, manufacture, and sale of illegal drugs such as methamphetamine, heroin and OxyContin and other misused prescription drugs. A dedicated property crimes unit supervised by the patrol unit supervisor in Fairbanks, like the property crimes unit recently established in B Detachment to combat property crimes in the Mat-Su Valley, would have an immediate and dramatic impact on solving and preventing property crimes like theft, fraud, and burglary as well as related drug crimes such as the manufacturing and sale of drugs, drug related homicides, and

assaults.

As the numbers of Village Public Safety Officers within the boundaries of D Detachment continue to increase, D Detachment personnel work hard to provide the necessary oversight and support personnel to keep up with the growth. Currently a sergeant, a civilian pilot and three troopers located in Fairbanks are tasked with responding to calls for service from several Interior villages as well as with providing continual oversight, training, and support to the Village Public Safety Officers working in the region. The growth in the availability of the internet and cell phone services, and the presence of more VPSOs in more communities, has resulted in more crimes being reported and more need for Rural Unit troopers to travel to more communities. Responding to the increased calls for service and support for the VPSO program is a top priority of the detachment and the Village Public Safety Officer Program.

E Detachment (Anchorage / Kenai Region) – E Detachment consists of the entire Kenai Peninsula and the west side of Cook Inlet with Soldotna being the headquarters. The detachment's northern area of responsibility reaches as far north as Eagle River for search and rescue incidents. The Kenai Peninsula continues to be a preferred recreational destination for many of Alaska's residents during both the summer and winter. E Detachment has established a workstation in the Nikiski Fire Department in response to requests from the public to provide a more visible deterrent to crime and improved response time to calls for service. Maintaining a viable trooper presence in the outlying areas has been a challenge due to staffing levels. In the outlying posts such as Crown Point and Cooper Landing, connectivity continues to be a significant issue. Recently, E Detachment command was notified that the Crown Point post will need to be relocated, the U.S. Forest Service, who currently owns the facility, will be taking occupancy January 2016.

The staffing levels within E Detachment are challenging with both commissioned and civilian staff. The Soldotna Post is one of three training posts for the division. On average, approximately 75% of the assigned troopers have less than five years of experience, so the leadership roles fall to more tenured troopers who also serve as field training officers. As a training post, this puts a heavy strain on the staff. Turnover is fairly high, partly due to the fact that as troopers reach the point in their experience level and knowledge to become fully contributing assets, they transfer to other locations/units. The Bureau of Highway Patrol (BHP) unit within E Detachment is fully staffed and all troopers assigned to that unit have been aggressively targeting dangerous and impaired drivers across the detachment and in other locations as needed in their continued efforts to reduce serious injury and fatal crashes.

Troopers spend much of their patrol time going from call to call, which leaves very little time for adequate investigations. Due to a rash of recent burglaries and property crimes, a Criminal Suppression Detail, consisting of two seasoned troopers was established at the Soldotna Post. The sustainability of this detail is contingent upon staffing levels. The detail, which also utilizes an office assistant, works closely with local police departments, the Statewide Drug Enforcement Unit and the Bureau of Highway Patrol in an attempt to target property crime suspects.

A significant amount of time is spent on other public safety related activities. E Detachment conducts numerous search and rescue missions throughout the year. In addition, troopers conduct an increasing number of welfare checks, many due to 911 mis-dials. From September 2013 to September 2014 the overall call volume of 911 calls was up 12%, 1,640 to 1,839 respectfully.

Troopers are also responding to a greater number of Report Every Dangerous Driver Immediately (REDDI) complaints, as well as false alarms from local businesses and residence. As cellular service improves in the area, so does the complexity in calls for service.

The civilian staffing in the Soldotna Public Safety Communications Center (SPSCC) has also been challenging. The SPSCC is a multi-agency staffed facility that dispatches a variety of fire, emergency medical, and law enforcement entities on the Kenai Peninsula. Of the 21 employees that staff SPSCC (including clerical and I.T.), 11 are employed by the Kenai Peninsula Borough (KPB) and 10 are employed by the state.

Late in FY2014 was very demanding as SPSCC was down four state dispatchers. At one point during FY2014, all state positions were filled, although two did not make it through the training program which lasts six to eight months. In December 2013, DPS and KPB reached a consensus on a Memorandum of Agreement providing for better organizational structure. Efforts are being made to secure funding to replace dispatch consoles, flooring, and a reconfiguration of the layout of the center.

The lack of seasoned state personnel could be due in part to the historic disparity of pay between the borough and state. During FY2013 and into early FY2014, the radio dispatch positions were reviewed through a classification study by the Department of Administration. Following this review, radio dispatchers were re-classified to Emergency Services Dispatchers (ESD) with a commensurately higher pay range, which is much more comparable to dispatch salaries being paid by other departments. It is anticipated that this wage increase will help stabilize the workforce within the SPSCC.

Computer Aided Dispatch (CAD) has been fully implemented in the SPSCC and has streamlined operations significantly. Following on the heels of CAD was the Alaska Records Management System (ARMS). New business practices and expectations for inputting data into ARMS have been developed.

AST Director's Office – The Division of Alaska State Troopers Director's Office continues to work through and implement a comprehensive strategic planning process that will guide agency efforts and priorities for the near future. The objective is to implement a process that will enable AST to transition from being static to a more progressive method of conducting AST's operations. AST will continue to implement the advancement of technology initiatives as well as to assess and realign its existing resources to maximize its ability to be efficient and yet provide a positive impact to providing service to Alaska. AST intends to continue efforts to provide greater follow-up on major crimes as well as applying resources to further lower the rates of sexual assaults and sex abuse of minors in Alaska. AST will further efforts to maximize effectiveness and improve responses to calls for service. AST has renewed its dedication to a greater presence on Alaska's highways to foster safer driving habits of Alaska's motorists through the efforts of the Alaska Bureau of Highway Patrol. AST intends to collaborate with the Alaska tourism industry to facilitate liaisons to tourists and promote a feeling of security for visitors. AST will continue efforts of recruitment for state troopers by promoting the state troopers through and extensive review of current recruiting practices and renovation of the overall recruitment program. AST intends to rapidly fill each of our two-on, two-off remote posts to ensure continuity of services in those rural locations. AST will increase efforts to attract qualified applicants to fill vacant VPSO positions and to highlight the importance of the VPSO program in rural Alaska. AST will increase efforts to document the state of DPS/AST facilities and the need to repair, replace, or upgrade current facilities.

Significant Changes in Results to be Delivered in FY2016

The Alaska State Troopers (AST) Division is continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. The division is also expanding a program that will increase the number of mobile data computers in patrol vehicles. This effort, coupled with the full implementation of an electronic records management system acquired in FY2010, will continue to facilitate the rapid transmittal of police reports, traffic citations, and similar documents to district attorneys, the court system, the Department of Transportation and Public Facilities, and the Division of Motor Vehicles (DMV). Ultimately, these combined programs will reduce the amount of "double entry" currently taking place as troopers, AST clerical personnel, the courts, district attorneys' offices, and DMV each key the records into their own systems. It will require substantial staff time to develop policies and rules of use for these upgrades. The implementation stages will also require extensive training efforts. Part of this overall effort is the expansion of high speed connectivity in AST's rural locations and this technological advancement is one of our high priorities.

AST anticipates providing access to the Alaska Records Management System (ARMS) to other agencies, both state and municipal. This will create significant efficiencies for both DPS and other agencies and will exponentially increase the information sharing capabilities that Alaska law enforcement will be able to experience. Long term, this will undoubtedly result in more timely identification of offenders as well as the ability to address some of the current trends which affect the public on a statewide basis. This effort was started in FY14 and will continue into FY15 and FY16.

AST Director's Office: The director has a major role in implementing statewide law enforcement policy. The director's staff is responsible for administering the division's budget and carrying out policy. Balancing law enforcement service needs of various areas of the state with the very limited number of commissioned officers and resources requires constant review and evaluation.

Under collective bargaining agreements, the director's staff must devote a good deal of time to considering the transfer of individual officers, their educational and career development needs, and their training and discipline. The

director must also develop a practice and environment that promotes planning for greater efficiency of processes and more prudent use of public funding.

The director of the Alaska State Troopers is also responsible for organizational succession planning through the preparation and mentoring of suitable candidates for higher command positions. The director's office implements new technologies and modern business practices to achieve greater efficiencies, while remaining attentive to the needs of the workforce to maintain productivity and facilitate recruitment and retention.

Two key issues facing the Alaska State Troopers Director's Office are human and physical resources and facilities. Performing basic public safety functions across a very large area is extremely challenging while striving to maintain public trust and security as well as employee safety. Facilities in many locations are inadequate to support the needs of personnel resources. A number of facilities are very old and in need of significant renovation to bring them up to a level of reasonable suitability, putting them in a condition where they are able to provide a safe and secure office environment. A significant concern is the necessary preparation time required for any major infrastructure project.

The third, and likely most pressing issue, is the complex emergency dispatch services conglomeration that AST must continue to deal with. Two of the three primary dispatch centers that AST must rely on do not belong to AST. AST contracts with the City of Wasilla in one of them with ever-rising cost increases being presented to the state by the city along with reductions in services and no governance board to provide AST with meaningful input into the daily operations of the center and the services delivered. The second non-AST dispatch center is located in the Kenai Peninsula and it is co-staffed by DPS and Kenai-Peninsula Borough employees. This complex arrangement also poses significant challenges in the oversight and management of the center and its collective employees, and current arrangement does not provide for any governance board and allowed for only marginal DPS input into operations, workflow, and services delivered.

These arrangements are not conducive to AST (and the department) providing comprehensive, consistent, standardized dispatch services to citizens across the state whose safety is the department's responsibility.

Statutory and Regulatory Authority

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

Contact Information

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**Alaska State Trooper Detachments
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	53,464.3	52,455.8	51,538.7
72000 Travel	2,587.1	1,826.2	1,826.2
73000 Services	13,229.3	11,631.2	11,726.2
74000 Commodities	1,517.3	1,001.8	1,001.8
75000 Capital Outlay	633.6	263.7	263.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	71,431.6	67,178.7	66,356.6
Funding Sources:			
1004 General Fund Receipts	70,868.5	66,108.2	65,028.5
1005 General Fund/Program Receipts	11.3	275.0	275.0
1007 Interagency Receipts	425.7	457.5	714.1
1055 Interagency/Oil & Hazardous Waste	49.0	49.7	50.7
1061 Capital Improvement Project Receipts	77.1	288.3	288.3
Funding Totals	71,431.6	67,178.7	66,356.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Recs./Oil & Hazardous Waste	51395	0.0	49.7	50.7
Unrestricted Fund	68515	369.5	0.0	0.0
Unrestricted Total		369.5	49.7	50.7
Restricted Revenues				
Capital Improvement Project Receipts	51200	77.1	288.3	288.3
General Fund Program Receipts	51060	11.3	275.0	275.0
Interagency Receipts	51015	425.7	457.5	714.1
Interagency Recs./Oil & Hazardous Waste	51395	49.0	0.0	0.0
Restricted Total		563.1	1,020.8	1,277.4
Total Estimated Revenues		932.6	1,070.5	1,328.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	66,108.2	275.0	795.5	0.0	67,178.7
Adjustments which continue current level of service:					
-Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies	272.4	0.0	0.0	0.0	272.4
-Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	0.0	0.0	250.0	0.0	250.0
-FY2016 Salary Increases	624.7	0.0	7.6	0.0	632.3
-FY2016 Health Insurance Rate Reduction	-77.8	0.0	0.0	0.0	-77.8
Proposed budget increases:					
-Two Troopers for Kenai Peninsula	310.0	0.0	0.0	0.0	310.0
Proposed budget decreases:					
-Delete Funding for the Alaska State Trooper K9 Program	-155.0	0.0	0.0	0.0	-155.0
-Reduce Employee Overtime	-449.1	0.0	0.0	0.0	-449.1
-Delete Alaska State Trooper Captain Position (12-1647)	-146.7	0.0	0.0	0.0	-146.7
-Delete Domestic Violence and Sexual Assault Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999)	-443.8	0.0	0.0	0.0	-443.8
-Reverse Two Troopers for Kenai Peninsula	-310.0	0.0	0.0	0.0	-310.0
-Delete Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005)	-150.3	0.0	0.0	0.0	-150.3
-Personal Services Savings Through Efficient Management of Employees	-554.1	0.0	0.0	0.0	-554.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Governor Amended	65,028.5	275.0	1,053.1	0.0	66,356.6

**Alaska State Trooper Detachments
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	371	369	Annual Salaries	29,777,399
Part-time	0	0	COLA	641,688
Nonpermanent	9	7	Premium Pay	4,785,922
			Annual Benefits	18,838,754
			<i>Less 5.84% Vacancy Factor</i>	<i>(3,155,063)</i>
			Lump Sum Premium Pay	650,000
Totals	380	376	Total Personal Services	51,538,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Admin Investigator I - DPS	2	0	0	0	2
Administrative Assistant I	2	1	0	1	4
Administrative Assistant II	2	1	0	4	7
Aircraft Pilot I	0	0	0	2	2
Aircraft Pilot II	0	1	0	0	1
Analyst/Programmer II	1	0	0	0	1
Captain, AK State Troopers	5	1	0	3	9
Court Services Officer	1	9	3	21	34
Criminal Justice Technician I	2	2	0	6	10
Criminal Justice Technician II	2	0	0	0	2
Division Director	1	0	0	0	1
Emergency Dispatch Supervisor	0	1	0	0	1
Emergency Serv. Dispatcher II	0	3	0	3	6
Emergency Service Dispatcher I	0	15	1	12	28
Enviro Services Journey II	0	2	0	0	2
Information Officer II	2	0	0	0	2
Information Officer III	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Lieutenant, AK State Troopers	4	2	0	4	10
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	0	1	0	0	1
Major, AK State Troopers	2	0	0	0	2
Micro/Network Spec II	1	0	0	0	1
Office Assistant I	0	1	0	1	2
Office Assistant II	3	3	0	10	16
Office Assistant III	2	0	1	14	17
Procurement Spec I	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Secretary	1	0	0	0	1
Sergeant PS	2	6	1	28	37
State Trooper	7	27	2	119	155
State Trooper Recruit	0	6	0	8	14
Telecomm Planner	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	50	82	8	236	376

Component Detail All Funds
Department of Public Safety

Component: Alaska State Trooper Detachments (AR47000) (2325)
RDU: Alaska State Troopers (160)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	53,464.3	51,795.8	51,795.8	52,455.8	51,538.7	-917.1	-1.7%
72000 Travel	2,587.1	1,893.9	1,826.2	1,826.2	1,826.2	0.0	0.0%
73000 Services	13,229.3	12,175.7	12,175.7	11,631.2	11,726.2	95.0	0.8%
74000 Commodities	1,517.3	1,100.8	1,100.8	1,001.8	1,001.8	0.0	0.0%
75000 Capital Outlay	633.6	280.2	280.2	263.7	263.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	71,431.6	67,246.4	67,178.7	67,178.7	66,356.6	-822.1	-1.2%
Fund Sources:							
1004Gen Fund (UGF)	70,868.5	66,175.9	66,108.2	66,108.2	65,028.5	-1,079.7	-1.6%
1005GF/Prgm (DGF)	11.3	275.0	275.0	275.0	275.0	0.0	0.0%
1007I/A Rcpts (Other)	425.7	457.5	457.5	457.5	714.1	256.6	56.1%
1055IA/OIL HAZ (Other)	49.0	49.7	49.7	49.7	50.7	1.0	2.0%
1061CIP Rcpts (Other)	77.1	288.3	288.3	288.3	288.3	0.0	0.0%
Unrestricted General (UGF)	70,868.5	66,175.9	66,108.2	66,108.2	65,028.5	-1,079.7	-1.6%
Designated General (DGF)	11.3	275.0	275.0	275.0	275.0	0.0	0.0%
Other Funds	551.8	795.5	795.5	795.5	1,053.1	257.6	32.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	377	371	371	371	369	-2	-0.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	9	7	-2	-22.2%

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
***** 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

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.

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.

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.

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.

Align Authority for Anticipated Fiscal Year Obligations

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
	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, 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
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***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

SalAdj	632.3	632.3	0.0	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	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	0.0	2	0	0
1004 Gen Fund	310.0											

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	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
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		NP
										PFT	PPT	

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

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
(\$2.5) – SW Information Technology Services (\$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:

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
(\$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	66,356.6	51,538.7	1,826.2	11,726.2	1,001.8	263.7	0.0	0.0	369	0	7

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5047	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15E / F	12.0		55,424	1,904	0	37,531	94,859	42,687
12-0099	Sergeant PS	FT	P	AA	Anchorage	100	78F / J	12.0		87,702	1,451	17,912	55,672	162,737	162,737
12-1005	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15J	12.0		58,752	2,106	2,570	39,736	103,164	103,164
12-1007	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15G	12.0		56,436	2,084	4,232	39,492	102,244	102,244
12-1013	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		122,740	4,206	5,456	63,571	195,973	195,973
12-1014	Captain, AK State Troopers	FT	P	SS	Fairbanks	103	24O	12.0		132,756	4,535	5,456	66,701	209,448	209,448
12-1016	Information System Coordinator	FT	A	GP	Anchorage	100	18E / F	12.0		64,675	2,221	0	40,989	107,885	107,885
12-1019	State Trooper	FT	P	AA	Nome	137	76F / J	12.0		105,175	1,590	10,560	59,456	176,781	176,781
12-1024	Captain, AK State Troopers	FT	P	SS	Soldotna	100	24K / L	12.0		115,068	3,955	5,456	61,174	185,653	185,653
12-1027	Major, AK State Troopers	FT	P	SS	Anchorage	100	25N / O	12.0		133,745	4,568	5,456	67,010	210,779	210,779
12-1029	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		78,284	1,215	10,130	49,243	138,872	138,872
12-1031	State Trooper	FT	P	AA	Kotzebue	160	76O / P	12.0		155,548	2,173	10,049	75,115	242,885	242,885
12-1034	State Trooper	FT	P	AA	Ketchikan	1EE	76A	12.0		66,672	1,143	16,529	47,294	131,638	131,638
12-1037	Sergeant PS	FT	P	AA	Saint Marys	150	78D / E	12.0		120,936	1,966	28,826	70,166	221,894	221,894
12-1040	State Trooper	FT	P	AA	Juneau	105	76N / O	12.0		95,097	1,411	7,631	54,593	158,732	158,732
12-1041	State Trooper	FT	P	AA	Northway	1GG	76J	12.0		91,860	1,425	11,900	54,979	160,164	160,164
12-1045	Sergeant PS	FT	P	AA	Tok	115	78K	12.0		110,905	1,732	21,033	64,596	198,266	198,266
12-1048	Sergeant PS	FT	P	AA	Wasilla	100	78L	12.0		96,432	1,559	22,364	60,490	180,845	180,845
12-1049	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		72,280	1,183	13,843	48,387	135,693	135,693
12-1055	Office Assistant II	FT	A	GP	Soldotna	100	10G	12.0		39,984	1,373	0	31,760	73,117	73,117
12-1057	Lieutenant, AK State Troopers	FT	P	SS	Palmer	100	23M / N	12.0		114,355	3,931	5,456	60,951	184,693	184,693
12-1061	Sergeant PS	FT	P	AA	Ketchikan	1EE	78K / L	12.0		107,585	1,727	23,984	64,481	197,777	197,777
12-1064	Sergeant PS	FT	P	AA	Palmer	100	78K / L	12.0		94,692	1,858	46,877	67,606	211,033	211,033
12-1067	State Trooper	FT	P	AA	Soldotna	100	76E / F	12.0		74,912	1,129	7,298	46,924	130,263	130,263
12-1069	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		66,941	1,008	6,456	43,630	118,035	118,035
12-1070	State Trooper Recruit	FT	P	AA	Palmer	100	74B / C	12.0		56,204	1,016	17,785	43,851	118,856	118,856
12-1074	Captain, AK State Troopers	FT	P	SS	Palmer	100	24O	12.0		128,892	4,408	5,456	65,494	204,250	204,250
12-1078	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16J	12.0		64,848	2,366	4,053	42,569	113,836	113,836
12-1079	Administrative Assistant II	FT	A	GP	Fairbanks	103	14F / G	12.0		52,638	1,808	0	36,490	90,936	90,936
12-1080	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15J / K	12.0		62,217	2,293	4,538	41,767	110,815	110,815
12-1081	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / D	12.0		50,996	1,838	2,521	36,818	92,173	92,173

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1082	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15A / B	12.0		48,696	1,672	0	35,016	85,384	85,384
12-1083	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / D	12.0		51,956	1,849	1,891	36,942	92,638	92,638
12-1086	Sergeant PS	FT	P	AA	Dillingham	137	78M / N	12.0		140,771	2,181	25,432	75,304	243,688	243,688
12-1088	State Trooper Recruit	FT	P	AA	Soldotna	100	74B / C	12.0		56,204	985	15,479	42,989	115,657	115,657
12-1091	State Trooper	FT	P	AA	Ketchikan	1EE	76K	12.0		88,844	1,410	13,787	54,557	158,598	158,598
12-1093	State Trooper	FT	P	AA	Talkeetna	1DD	76F / J	12.0		78,284	1,205	9,456	48,991	137,936	137,936
12-1094	State Trooper Recruit	FT	P	AA	Palmer	100	74C / D	12.0		59,478	1,165	25,312	47,888	133,843	133,843
12-1098	State Trooper	FT	P	AA	Nome	137	76K	12.0		109,944	1,567	9,456	60,678	181,645	181,645
12-1100	Sergeant PS	FT	P	AA	Nome	137	78K / L	12.0		132,034	2,217	36,865	76,147	247,263	247,263
12-1101	State Trooper	FT	P	AA	Bethel	150	76F / J	12.0		112,352	1,549	5,631	60,236	179,768	179,768
12-1106	Office Assistant II	FT	A	GP	Fairbanks	103	10L / M	12.0		47,244	1,623	0	34,474	83,341	83,341
12-1109	Administrative Assistant II	FT	A	GP	Anchorage	100	14G / J	12.0		53,022	1,821	0	36,633	91,476	91,476
12-1111	Administrative Assistant II	FT	A	GP	Ketchikan	100	14Q	12.0		70,728	2,429	0	43,252	116,409	116,409
12-1113	Lieutenant, AK State Troopers	FT	P	SS	Soldotna	100	23L / M	12.0		109,207	3,906	5,456	59,199	177,768	177,768
12-1115	Lieutenant, AK State Troopers	FT	P	SS	Bethel	150	23M / N	12.0		173,108	5,859	5,456	79,311	263,734	263,734
12-1116	Captain, AK State Troopers	FT	P	SS	Ketchikan	100	24P / Q	12.0		135,191	4,615	5,456	67,462	212,724	212,724
12-1117	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15B / C	12.0		48,056	1,711	1,773	35,440	86,980	86,980
12-1119	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16F / G	12.0		61,090	2,176	2,259	40,494	106,019	106,019
12-1120	Criminal Justice Technician I	FT	A	GP	Bethel	150	12B / C	12.0		59,738	2,052	0	39,144	100,934	100,934
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	76L	12.0		89,496	1,438	15,168	55,317	161,419	161,419
12-1123	State Trooper	FT	P	AA	Cooper Landing	100	76F / J	12.0		76,967	1,132	5,456	47,003	130,558	130,558
12-1125	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		67,568	1,038	7,958	44,425	120,989	120,989
12-1128	Sergeant PS	FT	P	AA	Fairbanks	103	78F / J	12.0		92,141	1,558	21,278	58,590	173,567	173,567
12-1130	State Trooper	FT	P	AA	King Salmon	150	76D / E	12.0		107,297	1,570	6,956	58,902	174,725	174,725
12-1131	State Trooper	FT	P	AA	Girdwood	100	76F	12.0		74,520	1,143	8,716	47,307	131,686	131,686
12-1133	State Trooper	FT	P	AA	Glennallen	1FF	76A	12.0		68,976	1,064	8,492	45,151	123,683	123,683
12-1138	State Trooper	FT	P	AA	Palmer	100	76A	12.0		61,992	1,053	14,646	44,841	122,532	122,532
12-1140	Sergeant PS	FT	P	AA	Kenai	100	78L / M	12.0		96,733	1,547	21,102	60,189	179,571	179,571
12-1150	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23M	12.0		112,080	3,857	5,456	60,240	181,633	181,633
12-1155	Office Assistant III	FT	A	GP	Aniak	150	11J	12.0		66,636	2,289	0	41,722	110,647	110,647

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1158	Division Director	FT	P	XE	Anchorage	N00	27J	12.0		124,488	4,110	756	62,505	191,859	191,859
12-1161	Lieutenant, AK State Troopers	FT	P	SS	Wasilla	100	23K	12.0		104,124	3,764	5,456	57,299	170,643	170,643
12-1164	Administrative Assistant II	FT	A	SS	Soldotna	500	14N / O	12.0		63,816	2,192	0	40,192	106,200	106,200
12-1167	Emergency Service Dispatcher I	FT	A	GP	Juneau	105	15O / P	12.0		76,260	2,619	0	45,320	124,199	124,199
12-1171	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15A / B	12.0		48,625	1,751	2,349	35,868	88,593	88,593
12-1175	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		0	0	0	0	0	0
12-1177	State Trooper	FT	P	AA	Nome	137	76N / O	12.0		126,432	1,773	8,645	65,577	202,427	202,427
12-1183	State Trooper	FT	P	AA	Crown Point	100	76F / D	12.0		72,760	1,153	11,182	47,571	132,666	132,666
12-1185	State Trooper	FT	P	AA	Delta Junction	115	76K	12.0		95,036	1,465	11,595	56,052	164,148	164,148
12-1188	State Trooper	FT	P	AA	Ninilchik	100	76E / F	12.0		72,728	1,100	7,353	46,128	127,309	127,309
12-1191	State Trooper	FT	P	AA	Palmer	100	76L	12.0		83,232	1,218	5,456	49,345	139,251	139,251
12-1192	Court Services Officer	FT	P	AA	Nome	137	74J	12.0		91,452	1,383	9,198	53,817	155,850	155,850
12-1193	Sergeant PS	FT	P	AA	Healy	115	78K / L	12.0		109,568	1,765	24,879	65,381	201,593	201,593
12-1196	Office Assistant III	FT	A	GP	Juneau	105	11C / D	12.0		39,555	1,359	0	31,599	72,513	72,513
12-1209	State Trooper	FT	P	AA	Aniak	150	76L	12.0		124,884	1,730	6,956	64,566	198,136	198,136
12-1210	Information Officer II	FT	A	GP	Anchorage	100	17J	12.0		67,296	2,311	0	41,969	111,576	111,576
12-1211	State Trooper	FT	P	AA	Fairbanks	103	76K	12.0		82,632	1,270	9,780	50,737	144,419	144,419
12-1212	Sergeant PS	FT	P	AA	Fairbanks	103	78F	12.0		91,612	1,515	18,679	57,421	169,227	169,227
12-1213	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		74,801	1,194	12,080	48,670	136,745	136,745
12-1215	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		66,431	1,052	10,167	44,826	122,476	122,476
12-1218	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23M / N	12.0		114,355	3,931	5,456	60,951	184,693	184,693
12-1219	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23M / N	12.0		118,870	4,129	6,956	62,830	192,785	192,785
12-1221	Office Assistant III	FT	A	GP	Anchor Point	100	11B / C	12.0		37,524	1,289	0	30,840	69,653	69,653
12-1222	Administrative Assistant I	FT	A	GP	Fairbanks	103	12G	12.0		46,992	1,614	0	34,379	82,985	82,985
12-1231	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,080	1,185	19,151	48,427	135,843	135,843
12-1235	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,124	1,130	17,144	46,946	130,344	130,344
12-1236	State Trooper	FT	P	AA	Soldotna	100	76F	12.0		74,520	1,151	9,250	47,507	132,428	132,428
12-1237	State Trooper	FT	P	AA	Kodiak	111	76O / P	12.0		106,269	1,583	8,956	59,265	176,073	176,073
12-1238	State Trooper	FT	P	AA	Kodiak	111	76D / E	12.0		79,392	1,168	5,645	47,981	134,186	134,186
12-1240	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21B / C	12.0		73,290	2,517	0	44,210	120,017	0
12-1241	Emergency Serv. Dispatcher II	FT	A	SS	Ketchikan	100	16K / L	12.0		66,903	2,298	0	41,346	110,547	110,547
12-1242	Emergency Serv.	FT	A	GP	Fairbanks	103	16M / N	12.0		74,466	2,744	5,432	46,680	129,322	129,322

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Dispatcher II														
12-1243	Secretary	FT	A	GP	Anchorage	100	11C / D	12.0		38,095	1,308	0	31,054	70,457	70,457
12-1249	Office Assistant III	FT	A	GP	Crown Point	100	11G	12.0		42,660	1,465	0	32,760	76,885	76,885
12-1251	State Trooper	FT	P	AA	Anchor Point	100	76J	12.0		77,316	1,193	9,521	48,653	136,683	136,683
12-1252	State Trooper	FT	P	AA	Kodiak	111	76K	12.0		89,064	1,342	8,645	52,717	151,768	151,768
12-1254	State Trooper	FT	P	AA	Girdwood	100	76F / J	12.0		76,720	1,188	9,745	48,514	136,167	136,167
12-1255	State Trooper	FT	P	AA	Fairbanks	103	76O / P	12.0		99,326	1,590	21,794	61,216	183,926	183,926
12-1256	State Trooper	FT	P	AA	Haines	1EE	76J	12.0		83,136	1,356	15,568	53,089	153,149	153,149
12-1257	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		111,491	1,761	22,702	65,301	201,255	201,255
12-1258	Lieutenant, AK State Troopers	FT	P	SS	Fairbanks	103	23M / N	12.0		119,231	4,091	5,456	62,475	191,253	191,253
12-1259	State Trooper	FT	P	AA	Delta Junction	115	76E / F	12.0		83,652	1,444	21,470	55,488	162,054	162,054
12-1261	State Trooper	FT	P	AA	Kotzebue	160	76F / J	12.0		120,772	2,025	33,543	71,589	227,929	227,929
12-1262	State Trooper	FT	P	AA	Wasilla	100	76A / B	12.0		62,768	1,213	25,527	49,198	138,706	138,706
12-1263	State Trooper	FT	P	AA	Talkeetna	1DD	76D / E	12.0		72,616	1,273	20,034	50,826	144,749	144,749
12-1265	State Trooper	FT	P	AA	Palmer	100	76J	12.0		77,316	1,345	20,562	52,781	152,004	152,004
12-1268	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		67,879	1,180	18,036	48,309	135,404	135,404
12-1272	State Trooper	FT	P	AA	Galena	137	76Q	12.0		137,124	2,230	32,806	76,469	248,629	248,629
12-1275	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		68,426	1,206	19,351	49,005	137,988	137,988
12-1278	State Trooper	FT	P	AA	Fairbanks	103	76A	12.0		63,852	1,106	16,666	46,291	127,915	127,915
12-1279	State Trooper Recruit	FT	P	AA	Wasilla	100	74L / M	12.0		72,840	1,335	24,334	52,517	151,026	151,026
12-1281	State Trooper	FT	P	AA	Aniak	150	76M / N	12.0		138,413	2,323	38,560	78,670	257,966	257,966
12-1282	State Trooper	FT	P	AA	Cantwell	115	76F / J	12.0		88,701	1,562	30,286	60,549	181,098	181,098
12-1283	State Trooper	FT	P	AA	Palmer	100	76A / B	12.0		62,768	1,116	18,478	46,564	128,926	128,926
12-1285	State Trooper	FT	P	AA	Craig	100	76K / L	12.0		80,848	1,437	23,785	55,306	161,376	161,376
12-1289	State Trooper	FT	P	AA	Healy	115	76F	12.0		85,716	1,491	22,784	56,751	166,742	166,742
12-1291	State Trooper	FT	P	AA	Wasilla	100	76F / J	12.0		76,967	1,589	38,667	59,418	176,641	176,641
12-1303	Sergeant PS	FT	P	AA	Palmer	100	78L	12.0		96,432	1,571	23,280	60,776	182,059	182,059
12-1329	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15E / F	12.0		53,979	1,921	1,967	37,726	95,593	95,593
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	76L	12.0		89,496	1,547	28,377	60,201	179,621	179,621
12-1334	State Trooper	FT	P	AA	Saint Marys	150	76A	12.0		93,012	1,571	21,372	58,951	174,906	174,906
12-1335	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		65,652	1,139	17,235	47,177	131,203	131,203
12-1337	State Trooper	FT	P	AA	Aniak	150	76E / F	12.0		111,491	1,989	40,048	70,722	224,250	224,250
12-1338	State Trooper	FT	P	AA	Glennallen	1FF	76K	12.0		92,616	1,582	22,574	59,252	176,024	176,024
12-1340	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,124	1,133	17,344	47,020	130,621	130,621
12-1341	State Trooper	FT	P	AA	Kodiak	111	76F	12.0		85,222	1,403	16,881	54,360	157,866	157,866
12-1351	Administrative Assistant II	FT	A	SS	Palmer	500	14B / C	12.0		46,425	1,594	0	33,691	81,710	81,710

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1354	Sergeant PS	FT	P	AA	Soldotna	100	78L / M	12.0		99,442	1,657	26,796	62,815	190,710	190,710
12-1356	Sergeant PS	FT	P	AA	Talkeetna	1DD	78K	12.0		99,331	1,645	26,032	62,542	189,550	189,550
12-1362	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12A	12.0		38,700	1,329	0	31,280	71,309	71,309
12-1363	Office Assistant III	FT	A	GP	Delta Junction	100	11D / E	12.0		38,818	1,333	0	31,324	71,475	71,475
12-1371	State Trooper	FT	P	AA	Bethel	150	76F	12.0		111,828	1,700	17,727	63,852	195,107	195,107
12-1373	State Trooper	FT	P	AA	Glennallen	1FF	76M / N	12.0		102,647	1,612	20,135	61,735	186,129	186,129
12-1374	State Trooper	FT	P	AA	Crown Point	100	76K / L	12.0		81,224	1,408	21,242	54,496	158,370	158,370
12-1378	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		70,104	1,386	30,798	53,911	156,199	156,199
12-1380	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12J	12.0		48,984	1,682	0	35,124	85,790	85,790
12-1382	Micro/Network Spec II	FT	A	GP	Anchorage	100	20A	12.0		64,572	2,218	0	40,951	107,741	107,741
12-1383	Sergeant PS	FT	P	AA	Soldotna	100	78K / L	12.0		96,890	1,655	29,198	62,768	190,511	190,511
12-1384	Sergeant PS	FT	P	AA	Aniak	150	78E / F	12.0		131,997	2,181	34,171	75,293	243,642	243,642
12-1386	Sergeant PS	FT	P	AA	Fairbanks	103	78N / O	12.0		112,823	1,687	15,702	63,530	193,742	193,742
12-1388	Sergeant PS	FT	P	AA	Delta Junction	115	78J / K	12.0		106,896	1,744	25,964	64,885	199,489	199,489
12-1389	Sergeant PS	FT	P	AA	Soldotna	100	78A	12.0		71,832	1,352	26,581	52,981	152,746	152,746
12-1391	State Trooper	FT	P	AA	Tok	115	76K / L	12.0		98,155	1,626	25,751	62,086	187,618	187,618
12-1392	State Trooper	FT	P	AA	Unalakleet	150	76P	12.0		144,696	2,235	25,609	76,586	249,126	249,126
12-1394	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,994	1,238	19,092	49,868	141,192	141,192
12-1395	State Trooper	FT	P	AA	Wasilla	100	76J / K	12.0		80,967	1,554	32,120	58,466	173,107	173,107
12-1403	Emergency Serv. Dispatcher II	FT	A	GP	Soldotna	100	16A	12.0		48,972	1,745	1,836	35,806	88,359	88,359
12-1404	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15B / C	12.0		48,056	1,691	1,182	35,219	86,148	86,148
12-1408	Sergeant PS	FT	P	AA	Wasilla	100	78L	12.0		96,432	1,669	30,708	63,097	191,906	191,906
12-1411	State Trooper	FT	P	AA	Cantwell	115	76J	12.0		88,932	1,540	23,158	58,093	171,723	171,723
12-1412	State Trooper	FT	P	AA	Fairbanks	103	76A	12.0		63,852	1,235	26,070	49,807	140,964	140,964
12-1415	Sergeant PS	FT	P	AA	Bethel	150	78J / K	12.0		144,695	2,147	18,898	74,489	240,229	240,229
12-1416	Sergeant PS	FT	P	AA	Bethel	150	78N	12.0		155,748	3,048	76,497	95,942	331,235	331,235
12-1417	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		76,764	1,342	20,897	52,699	151,702	151,702
12-1418	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		71,651	1,154	12,381	47,605	132,791	132,791
12-1419	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15C / D	12.0		50,600	1,769	918	36,071	89,358	89,358
12-1420	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15C / D	12.0		49,825	1,774	1,836	36,125	89,560	89,560
12-1421	Office Assistant II	FT	A	GP	Wasilla	100	10L / M	12.0		45,590	1,566	0	33,855	81,011	81,011

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1423	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		35,648	1,224	0	30,139	67,011	67,011
12-1424	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23K / L	12.0		105,099	3,797	5,456	57,663	172,015	172,015
12-1427	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15C / D	12.0		49,902	1,777	1,836	36,153	89,668	89,668
12-1428	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15E / F	12.0		55,768	2,055	4,053	39,175	101,051	101,051
12-1431	State Trooper	FT	P	AA	Bethel	150	76A	12.0		93,012	1,541	19,172	58,128	171,853	171,853
12-1432	State Trooper	FT	P	AA	Nenana	1DD	76K / L	12.0		84,142	1,508	25,622	57,224	168,496	168,496
12-1437	State Trooper	FT	P	AA	Bethel	150	76D / E	12.0		107,297	1,696	21,938	63,752	194,683	194,683
12-1442	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		48,986	1,682	0	35,125	85,793	85,793
12-1443	Criminal Justice Technician I	FT	A	GP	Palmer	100	12K / L	12.0		49,729	1,708	0	35,403	86,840	86,840
12-1444	Office Assistant II	FT	A	GP	Soldotna	100	10G	10.0		33,320	1,144	0	26,467	60,931	60,931
12-1455	State Trooper Recruit	FT	P	AA	Fairbanks	103	74K	12.0		71,316	1,248	19,558	50,162	142,284	142,284
12-1456	Sergeant PS	FT	P	AA	Fairbanks	103	78F	12.0		88,944	1,580	31,443	60,987	182,954	182,954
12-1457	Sergeant PS	FT	P	AA	Fairbanks	103	78N / O	12.0		108,745	1,961	40,655	70,053	221,414	221,414
12-1458	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15G / J	12.0		58,825	2,058	1,089	39,210	101,182	101,182
12-1459	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15N / O	12.0		70,005	2,477	2,127	43,777	118,386	118,386
12-1461	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14F / G	12.0		52,134	1,791	0	36,301	90,226	90,226
12-1462	Criminal Justice Technician I	FT	A	GP	Palmer	100	12K / L	12.0		51,115	1,756	0	35,921	88,792	88,792
12-1469	Accounting Tech I	FT	A	GP	Anchorage	100	12C / D	12.0		40,244	1,382	0	31,857	73,483	73,483
12-1470	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15C / D	12.0		49,747	1,740	918	35,752	88,157	88,157
12-1471	Office Assistant II	FT	A	GP	Palmer	200	10C / D	12.0		35,792	1,229	0	30,193	67,214	67,214
12-1473	Office Assistant II	FT	A	GP	Soldotna	100	10K / L	12.0		43,268	1,486	0	32,987	77,741	77,741
12-1476	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		72,728	1,271	19,758	50,765	144,522	144,522
12-1477	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,080	1,183	19,037	48,384	135,684	135,684
12-1478	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		69,596	1,188	16,859	48,511	136,154	136,154
12-1479	State Trooper	FT	P	AA	Fairbanks	103	76N / O	12.0		95,016	1,586	25,785	61,116	183,503	183,503
12-1480	State Trooper	FT	P	AA	Dillingham	137	76N	12.0		122,784	1,918	23,354	69,034	217,090	217,090
12-1482	State Trooper	FT	P	AA	Fairbanks	103	76F / D	12.0		74,721	1,275	18,104	50,892	144,992	144,992
12-1483	State Trooper	FT	P	AA	Fairbanks	103	76O / P	12.0		98,577	1,579	21,760	60,971	182,887	182,887
12-1484	State Trooper	FT	P	AA	Nome	137	76K	12.0		113,242	1,822	25,551	66,739	207,354	207,354

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1486	State Trooper	FT	P	AA	Wasilla	100	76L / M	12.0		85,702	1,555	27,465	58,496	173,218	173,218
12-1487	Office Assistant II	FT	A	GP	Fairbanks	103	10G / J	12.0		42,320	1,453	0	32,633	76,406	76,406
12-1488	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15D / E	12.0		52,339	1,863	1,906	37,091	93,199	93,199
12-1489	Office Assistant III	FT	A	GP	Ketchikan	100	11K / L	12.0		47,820	1,642	0	34,689	84,151	84,151
12-1495	Sergeant PS	FT	P	AA	Crown Point	100	78K / L	12.0		99,753	1,546	18,005	60,165	179,469	179,469
12-1499	State Trooper	FT	P	AA	Anchorage	100	76F / J	12.0		74,870	1,251	16,205	50,238	142,564	142,564
12-1507	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15E / F	12.0		54,736	1,880	0	37,274	93,890	93,890
12-1508	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / D	12.0		50,756	1,808	1,891	36,493	90,948	90,948
12-1509	Office Assistant II	FT	A	GP	Fairbanks	103	10K / L	12.0		45,400	1,559	0	33,784	80,743	80,743
12-1510	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60J / K	12.0		42,569	0	0	32,597	75,166	75,166
12-1511	Office Assistant I	FT	A	GP	Fairbanks	103	8D / E	12.0		33,429	1,148	0	29,310	63,887	63,887
12-1512	Criminal Justice Technician I	FT	A	GP	Nome	137	12J	12.0		65,148	2,238	0	41,166	108,552	108,552
12-1514	Administrative Assistant II	FT	A	SS	Palmer	500	14B / C	12.0		46,159	1,585	0	33,592	81,336	81,336
12-1520	State Trooper	FT	P	AA	Fairbanks	103	76A / B	12.0		66,252	1,316	29,550	52,005	149,123	149,123
12-1521	Office Assistant III	FT	A	GP	Talkeetna	100	11J	12.0		44,424	1,526	0	33,420	79,370	79,370
12-1527	Criminal Justice Technician I	FT	A	GP	Palmer	100	12A / B	12.0		38,712	1,330	0	31,284	71,326	71,326
12-1531	Sergeant PS	FT	P	AA	Juneau	105	78N	12.0		113,071	1,891	30,997	68,387	214,346	214,346
12-1539	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60D / E	12.0		38,075	0	2,803	31,965	72,843	72,843
12-1540	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54C / D	12.0		51,462	0	0	35,922	87,384	87,384
12-1546	Lieutenant, AK State Troopers	FT	P	SS	Anchorage	100	23L	12.0		108,024	3,897	5,456	58,757	176,134	176,134
12-1547	Aircraft Pilot I	FT	P	GP	Bethel	150	16Q	12.0		122,220	4,810	24,360	69,792	221,182	221,182
12-1548	Sergeant PS	FT	P	AA	Kodiak	111	78E / F	12.0		96,018	1,786	40,050	65,887	203,741	203,741
12-1550	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		69,564	1,219	19,134	49,349	139,266	139,266
12-1552	State Trooper	FT	P	AA	Fairbanks	103	76A	12.0		63,852	1,162	20,763	47,823	133,600	133,600
12-1554	State Trooper	FT	P	AA	Kotzebue	160	76K	12.0		128,400	2,091	30,876	73,140	234,507	234,507
12-1556	Administrative Assistant I	FT	A	GP	Bethel	150	12K / L	12.0		75,402	2,590	0	44,999	122,991	122,991
12-1557	Office Assistant I	FT	A	GP	Nome	137	8O	12.0		60,816	2,089	0	39,547	102,452	102,452
12-1558	State Trooper Recruit	FT	P	AA	Soldotna	100	74B / C	12.0		56,204	974	14,677	42,689	114,544	114,544
12-1559	State Trooper	FT	P	AA	Bethel	150	76D / E	12.0		107,297	1,744	25,585	64,891	199,517	199,517
12-1561	State Trooper	FT	P	AA	Craig	100	76F	12.0		82,080	1,337	15,218	52,564	151,199	151,199
12-1563	Administrative Assistant II	FT	A	SS	Anchorage	100	14D / E	12.0		49,056	1,685	0	34,675	85,416	85,416
12-1566	State Trooper	FT	P	AA	King Salmon	150	76J / K	12.0		117,468	1,743	15,323	64,863	199,397	199,397
12-1583	Sergeant PS	FT	P	AA	Glennallen	1FF	78F	12.0		96,084	1,620	27,310	61,926	186,940	186,940

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1588	State Trooper	FT	P	AA	Ketchikan	1EE	76M	12.0		96,338	1,632	27,975	62,214	188,159	188,159
12-1590	State Trooper	FT	P	AA	Galena	137	76J / K	12.0		109,448	1,901	35,412	68,635	215,396	215,396
12-1593	State Trooper	FT	P	AA	Wasilla	100	76A	12.0		61,992	1,178	23,780	48,255	135,205	135,205
12-1596	State Trooper Recruit	FT	P	AA	Fairbanks	103	74B / C	12.0		57,896	994	14,453	43,238	116,581	116,581
12-1601	State Trooper	FT	P	AA	Kodiak	111	76K	12.0		89,064	1,587	26,467	59,379	176,497	176,497
12-1604	Office Assistant III	FT	A	GP	Dillingham	137	11D / E	12.0		54,128	1,859	0	37,047	93,034	93,034
12-1605	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		40,608	1,411	461	32,165	74,645	74,645
12-1606	Office Assistant III	FT	A	GP	Kotzebue	160	11C / D	12.0		61,868	2,157	924	40,285	105,234	105,234
12-1608	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24L	12.0		115,416	3,966	5,456	61,282	186,120	186,120
12-1610	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,080	1,128	15,011	46,879	130,098	130,098
12-1611	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		78,284	1,413	24,568	54,640	158,905	158,905
12-1619	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		35,021	1,221	527	30,102	66,871	66,871
12-1622	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12L	12.0		51,192	1,758	0	35,949	88,899	88,899
12-1623	Office Assistant III	FT	A	GP	Kenai	100	11F / G	12.0		42,303	1,475	634	32,864	77,276	77,276
12-1624	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15A	12.0		45,624	1,627	1,755	34,524	83,530	83,530
12-1630	Emergency Serv. Dispatcher II	FT	A	GP	Soldotna	100	16J	12.0		62,964	2,244	2,361	41,232	108,801	108,801
12-1631	Office Assistant III	FT	A	GP	Tok	100	11C / D	12.0		37,810	1,309	289	31,055	70,463	70,463
12-1632	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / D	12.0		50,996	1,816	1,891	36,583	91,286	91,286
12-1633	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		48,986	1,682	0	35,125	85,793	85,793
12-1635	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,368	1,263	409	30,561	68,601	68,601
12-1637	Admin Asst III	FT	A	SS	Anchorage	500	15L	12.0		62,340	2,470	9,591	43,226	117,627	117,627
12-1647	Captain, AK State Troopers	FT	P	SS	Ketchikan	100	24A	12.0		0	0	0	0	0	0
12-1649	State Trooper	FT	P	AA	Wasilla	100	76F	12.0		74,520	1,207	13,371	49,047	138,145	138,145
12-1650	State Trooper	FT	P	AA	Fairbanks	103	76A	12.0		63,852	1,022	10,554	44,007	119,435	119,435
12-1651	State Trooper	FT	P	AA	Palmer	100	76L	12.0		86,353	1,520	24,282	57,549	169,704	169,704
12-1652	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,080	1,161	17,462	47,796	133,499	133,499
12-1653	State Trooper	FT	P	AA	Fairbanks	103	76A	12.0		63,852	1,240	26,376	49,921	141,389	141,389
12-1654	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		73,100	1,269	19,303	50,734	144,406	144,406
12-1655	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		66,431	1,083	12,413	45,666	125,593	125,593
12-1656	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		79,067	1,372	20,833	53,536	154,808	154,808
12-1657	State Trooper	FT	P	AA	Girdwood	100	76M	12.0		86,352	1,404	15,877	54,407	158,040	158,040
12-1658	Sergeant PS	FT	P	AA	Anchor Point	100	78F	12.0		88,943	1,576	31,132	60,889	182,540	182,540
12-1659	State Trooper	FT	P	AA	Palmer	100	76M / N	12.0		91,583	1,537	20,294	58,013	171,427	171,427
12-1660	Sergeant PS	FT	P	AA	Soldotna	100	78N / O	12.0		104,934	1,645	20,426	62,541	189,546	189,546

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1661	State Trooper	FT	P	AA	Tok	115	76J / K	12.0		94,606	1,513	15,501	57,352	168,972	168,972
12-1663	Sergeant PS	FT	P	AA	Kotzebue	160	78M	12.0		166,133	2,666	36,987	86,841	292,627	292,627
12-1667	Procurement Spec I	FT	A	GP	Anchorage	100	14G	12.0		52,476	1,858	1,614	37,033	92,981	92,981
12-1674	Information Officer II	FT	A	GP	Anchorage	100	17J	12.0		67,296	2,756	12,941	46,806	129,799	129,799
12-1675	Information Officer III	FT	A	SS	Anchorage	100	20O	12.0		98,568	3,385	0	53,182	155,135	155,135
12-1677	Court Services Officer	FT	P	AA	Palmer	100	74F / J	12.0		64,823	981	6,553	42,874	115,231	115,231
12-1678	Court Services Officer	FT	P	AA	Kenai	100	74K	12.0		69,240	1,049	7,147	44,747	122,183	122,183
12-1679	Court Services Officer	FT	P	AA	Kenai	100	74J	12.0		66,732	997	5,818	43,313	116,860	116,860
12-1680	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		72,168	1,289	21,648	51,262	146,367	146,367
12-1681	State Trooper	FT	P	AA	Wasilla	100	76F / J	12.0		76,967	1,286	16,651	51,188	146,092	146,092
12-1682	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		69,593	1,268	22,731	50,704	144,296	144,296
12-1685	Court Services Officer	FT	P	AA	Palmer	100	74L / M	12.0		74,408	1,230	15,090	49,648	140,376	140,376
12-1693	Court Services Officer	FT	P	AA	Palmer	100	74C / D	12.0		59,748	907	6,272	40,872	107,799	107,799
12-1696	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		88,274	1,585	27,110	59,324	176,293	176,293
12-1698	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		67,080	1,096	12,699	46,015	126,890	126,890
12-1699	Court Services Officer	FT	P	AA	Fairbanks	103	74K	12.0		71,316	1,136	11,343	47,092	130,887	130,887
12-1700	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		67,287	1,035	8,072	44,363	120,757	120,757
12-1701	Court Services Officer	FT	P	AA	Fairbanks	103	74F	12.0		66,252	1,061	10,961	45,056	123,330	123,330
12-1702	Court Services Officer	FT	P	AA	Barrow	150	74P	12.0		124,884	2,004	27,774	71,071	225,733	225,733
12-1703	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		67,391	1,100	12,699	46,131	127,321	127,321
12-1704	Court Services Officer	FT	P	AA	Juneau	105	74Q	12.0		90,672	1,371	9,125	53,498	154,666	154,666
12-1705	Court Services Officer	FT	P	AA	Juneau	105	74F / J	12.0		67,642	990	4,408	43,126	116,166	116,166
12-1706	Court Services Officer	FT	P	AA	Ketchikan	1EE	74N	12.0		83,136	1,297	11,248	51,475	147,156	147,156
12-1708	State Trooper	FT	P	AA	Emmonak	150	76L	12.0		131,127	2,012	22,206	71,282	226,627	226,627
12-1709	State Trooper	FT	P	AA	Kotzebue	160	76F	12.0		123,753	2,009	29,284	71,190	226,236	226,236
12-1714	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		71,724	1,270	20,730	50,753	144,477	144,477
12-1715	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		72,392	1,371	27,381	53,489	154,633	154,633
12-1716	Office Assistant II	FT	A	GP	Palmer	100	10K	12.0		43,200	1,598	3,322	34,204	82,324	82,324
12-1763	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		38,190	1,411	2,890	32,170	74,661	74,661
12-1771	Office Assistant III	FT	A	GP	Glennallen	100	11F / G	12.0		43,500	0	1,674	33,700	78,874	78,874
12-1773	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G	12.0		45,624	1,718	4,387	35,508	87,237	87,237
12-1774	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		38,000	1,320	433	31,180	70,933	70,933
12-1775	Emergency Dispatch Supervisor	FT	A	SS	Fairbanks	103	18N / O	12.0		88,116	3,026	0	49,276	140,418	140,418
12-1779	Court Services Officer	FT	P	AA	Nome	137	74F / J	12.0		88,290	1,398	13,470	54,232	157,390	157,390
12-1823	Sergeant PS	FT	P	AA	Girdwood	100	78F / J	12.0		88,242	1,681	39,834	63,390	193,147	193,147
12-1824	State Trooper	FT	P	AA	Soldotna	100	76M / N	12.0		88,917	1,545	23,570	58,241	172,273	172,273
12-1829	Office Assistant III	FT	A	GP	Girdwood	100	11C / D	12.0		38,285	1,330	433	31,287	71,335	71,335

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1830	Office Assistant II	FT	A	GP	Bethel	150	10A	12.0		49,884	1,733	575	35,675	87,867	87,867
12-1841	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		85,702	1,572	28,705	58,959	174,938	174,938
12-1842	State Trooper	FT	P	AA	Juneau	105	76K	12.0		86,767	1,452	18,893	55,689	162,801	162,801
12-1843	State Trooper Recruit	FT	P	AA	Soldotna	100	74B / C	12.0		57,329	996	15,197	43,304	116,826	116,826
12-1844	State Trooper	FT	P	AA	Dillingham	137	76M	12.0		118,344	1,878	24,776	68,091	213,089	213,089
12-1845	State Trooper	FT	P	AA	Delta Junction	115	76K	12.0		92,268	1,541	19,914	58,127	171,850	171,850
12-1877	State Trooper	FT	P	AA	Talkeetna	1DD	76F	12.0		77,316	1,337	19,968	52,559	151,180	151,180
12-1883	State Trooper	FT	P	AA	Unalakleet	150	76E / F	12.0		112,405	1,727	19,163	64,481	197,776	197,776
12-1884	State Trooper	FT	P	AA	Emmonak	150	76N / O	12.0		150,793	2,120	10,740	73,845	237,498	237,498
12-1886	State Trooper	FT	P	AA	Mcgrath	137	76A	12.0		84,960	1,435	19,461	55,226	161,082	161,082
12-1888	State Trooper	FT	P	AA	Soldotna	100	76K	12.0		80,220	1,467	26,581	56,116	164,384	164,384
12-1889	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12O	12.0		57,168	1,963	0	38,183	97,314	97,314
12-1891	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	12.0		51,997	1,786	0	36,250	90,033	90,033
12-1894	Office Assistant II	FT	A	GP	Palmer	100	10K / L	12.0		43,943	1,543	996	33,612	80,094	80,094
12-1895	Office Assistant III	FT	A	GP	Cantwell	100	11J / K	12.0		56,616	0	0	37,977	94,593	94,593
12-1900	Sergeant PS	FT	P	AA	Palmer	100	78N	12.0		107,693	1,616	15,404	61,834	186,547	186,547
12-1903	Sergeant PS	FT	P	AA	Craig	100	78J / K	12.0		101,783	1,615	21,291	61,826	186,515	186,515
12-1904	State Trooper	FT	P	AA	Dillingham	137	76C / D	12.0		92,596	1,582	22,545	59,233	175,956	175,956
12-1905	State Trooper	FT	P	AA	Nome	137	76L	12.0		114,072	1,800	23,051	66,217	205,140	205,140
12-1906	State Trooper	FT	P	AA	Kotzebue	160	76K	12.0		132,252	2,135	30,431	74,204	239,022	239,022
12-1907	State Trooper	FT	P	AA	Bethel	150	76D / E	12.0		105,022	1,767	29,618	65,441	201,848	201,848
12-1908	State Trooper	FT	P	AA	Bethel	150	76D / E	12.0		105,022	1,642	20,065	62,456	189,185	189,185
12-1909	State Trooper	FT	P	AA	Saint Marys	150	76F / J	12.0		112,003	1,846	28,616	67,309	209,774	209,774
12-1910	Court Services Officer	FT	P	AA	Bethel	150	74A	12.0		80,280	1,193	6,546	48,649	136,668	136,668
12-1911	State Trooper	FT	P	AA	Iliamna	150	76J / K	12.0		119,828	1,931	27,281	69,337	218,377	218,377
12-1915	Court Services Officer	FT	P	AA	Anchor Point	100	74A	12.0		53,508	867	9,589	39,779	103,743	103,743
12-1916	Court Services Officer	FT	P	AA	Kenai	100	74A	12.0		53,508	798	4,615	37,920	96,841	96,841
12-1919	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24Q / R	12.0		140,046	4,774	5,456	68,979	219,255	219,255
12-1923	Court Services Officer	FT	P	AA	Dillingham	137	74Q	12.0		118,344	1,707	11,680	63,998	195,729	195,729
12-1925	State Trooper	FT	P	AA	Talkeetna	1DD	76E / F	12.0		77,083	1,483	30,836	56,534	165,936	165,936
12-1926	Sergeant PS	FT	P	AA	Fairbanks	103	78D / E	12.0		84,180	1,638	40,650	62,375	188,843	188,843
12-1927	State Trooper	FT	P	AA	Anchor Point	100	76A	12.0		61,992	1,081	16,720	45,616	125,409	125,409
12-1928	State Trooper	FT	P	AA	Delta Junction	115	76N	12.0		106,896	1,578	13,320	60,933	182,727	182,727
12-1929	State Trooper	FT	P	AA	Cooper Landing	100	76E / F	12.0		74,875	1,414	28,049	54,667	159,005	159,005
12-1932	Court Services Officer	FT	P	AA	Fairbanks	103	74K / L	12.0		73,881	1,154	10,107	47,588	132,730	132,730

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1933	Court Services Officer	FT	P	AA	Palmer	100	74K	12.0		69,240	1,030	5,749	44,225	120,244	120,244
12-1944	Court Services Officer	FT	P	AA	Palmer	100	74K	12.0		69,240	1,030	5,749	44,225	120,244	120,244
12-1945	Court Services Officer	FT	P	AA	Kenai	100	74L	12.0		71,832	1,096	7,980	46,027	126,935	126,935
12-1946	Court Services Officer	FT	P	AA	Fairbanks	103	74A	12.0		55,116	834	5,592	38,886	100,428	100,428
12-1947	Court Services Officer	FT	P	AA	Juneau	105	74K	12.0		72,696	1,081	5,998	45,610	125,385	125,385
12-1948	Court Services Officer	FT	P	AA	Fairbanks	103	74J / K	12.0		70,779	1,167	14,149	47,940	134,035	134,035
12-1949	Court Services Officer	FT	P	AA	Palmer	100	74J	12.0		66,732	1,026	7,974	44,119	119,851	119,851
12-1951	Office Assistant II	FT	A	GP	Palmer	100	10G / J	12.0		41,226	1,522	3,075	33,374	79,197	79,197
12-1971	Court Services Officer	FT	P	AA	Bethel	150	74O / P	12.0		121,312	1,688	7,266	63,546	193,812	193,812
12-1972	Program Coordinator I	FT	A	GP	Anchorage	100	18B / C	12.0		59,478	2,089	1,349	39,551	102,467	102,467
12-1991	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24N	12.0		124,236	4,569	15,012	67,025	210,842	210,842
12-1997	Sergeant PS	FT	P	AA	Bethel	150	78L	12.0		150,122	2,366	30,124	79,693	262,305	262,305
12-1998	State Trooper	FT	P	AA	Wasilla	100	76J / K	12.0		0	0	0	0	0	0
12-1999	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		0	0	0	0	0	0
12-2000	Telecomm Planner	FT	A	GP	Anchorage	100	21G	10.0	**	70,440	2,419	0	40,342	113,201	113,201
12-2002	State Trooper	FT	P	AA	Selawik	160	76Q	12.0		160,128	2,519	31,783	83,338	277,768	277,768
12-2008	State Trooper	FT	P	AA	Selawik	160	76O / P	12.0		168,134	2,600	29,962	85,271	285,967	285,967
12-2036	Aircraft Pilot II	FT	A	GP	Fairbanks	103	19B / C	12.0		65,816	2,943	19,872	48,844	137,475	137,475
12-2044	State Trooper Recruit	FT	P	AA	Fairbanks	103	74B / C	12.0		59,060	915	7,517	41,080	108,572	108,572
12-2045	State Trooper Recruit	FT	P	AA	Fairbanks	103	74B / C	12.0		59,060	944	9,661	41,882	111,547	111,547
12-2046	State Trooper Recruit	FT	P	AA	Fairbanks	103	74B / C	12.0		59,060	929	8,589	41,481	110,059	110,059
12-2047	State Trooper Recruit	FT	P	AA	Fairbanks	103	74B / C	12.0		59,060	915	7,517	41,080	108,572	108,572
12-2048	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		68,426	1,090	10,902	45,847	126,265	126,265
12-2049	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		66,941	1,028	7,862	44,155	119,986	119,986
12-2050	State Trooper Recruit	FT	P	AA	Soldotna	100	74B / C	12.0		57,329	911	8,997	40,986	108,223	108,223
12-2051	State Trooper Recruit	FT	P	AA	Soldotna	100	74C / D	12.0		59,478	942	9,111	41,832	111,363	111,363
12-2052	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		77,316	1,310	18,056	51,844	148,526	148,526
12-2053	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,124	1,097	14,732	46,044	126,997	126,997
12-2054	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,124	1,066	12,506	45,212	123,908	123,908
12-2055	State Trooper	FT	P	AA	Palmer	100	76B / C	12.0		65,124	1,194	21,782	48,679	136,779	136,779
12-2056	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		67,568	1,148	16,010	47,435	132,161	132,161
12-2057	State Trooper	FT	P	AA	Hooper Bay	160	76L / M	12.0		136,895	1,997	15,274	70,919	225,085	225,085
12-2058	State Trooper	FT	P	AA	Hooper Bay	160	76N	12.0		141,152	1,991	10,549	70,772	224,464	224,464
12-3049	Mail Svcs Courier	FT	A	GG	Anchorage	100	9M / N	12.0		43,910	1,508	0	33,227	78,645	0
12-3053	Office Assistant III	FT	A	GP	Kodiak	111	11A	12.0		39,348	1,351	0	31,522	72,221	72,221
12-3085	Major, AK State Troopers	FT	P	SS	Anchorage	100	25R	12.0		154,716	5,256	5,456	73,564	238,992	238,992
12-3090	Aircraft Pilot I	FT	A	GP	Kotzebue	160	16C / D	12.0		85,700	3,774	24,177	57,886	171,537	171,537
12-3101	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24O / P	12.0		132,116	4,514	5,456	66,501	208,587	208,587

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-3107	Court Services Officer	FT	P	AA	Ketchikan	1EE	74K / L	12.0		77,128	1,107	3,440	46,310	127,985	127,985
12-3163	Administrative Assistant I	FT	A	GP	Anchorage	100	12L	12.0		51,192	1,758	0	35,949	88,899	88,899
12-3829	Court Services Officer	FT	P	AA	Palmer	100	74O	12.0		80,220	1,172	5,095	48,085	134,572	134,572
12-3854	Office Assistant III	FT	A	GP	Craig	100	11G / J	12.0		42,954	1,475	0	32,870	77,299	77,299
12-4204	Court Services Officer	FT	P	AA	Kenai	100	74C / D	12.0		57,948	880	6,072	40,124	105,024	105,024
12-4408	Court Services Officer	FT	P	AA	Fairbanks	103	74A	12.0		55,116	837	5,844	38,981	100,778	100,778
12-4411	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21F / G	12.0		84,305	2,895	0	48,327	135,527	0
12-5310	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15D / E	12.0		53,273	1,830	0	36,727	91,830	91,830
12-N09004	State Trooper	NP	N	AA	Palmer	100	76A	10.0		0	0	0	0	0	0
12-N09005	State Trooper	NP	N	AA	Soldotna	100	76A	10.0		0	0	0	0	0	0
12-N09006	State Trooper	NP	N	AA	Fairbanks	103	76A	9.5		50,550	672	7,663	21,773	80,658	80,658
12-N09007	State Trooper	NP	N	AA	Anchorage	100	76A	10.0		51,660	631	2,991	21,900	77,182	77,182
12-N09008	State Trooper	NP	N	AA	Fairbanks	103	76A	10.0		53,210	649	3,058	22,149	79,066	79,066
12-N12004	Criminal Justice Technician II	NP	N	GP	Anchorage	100	14A	12.0		42,660	1,231	0	23,375	67,266	67,266
12-N12006	State Trooper	NP	N	AA	Anchorage	100	76A	12.0		61,992	776	5,226	26,532	94,526	94,526
12-N12008	State Trooper	NP	N	AA	Anchorage	100	76A	12.0		61,992	776	5,226	26,532	94,526	94,526
12-N15003	Emergency Service Dispatcher I	NP	A	GP	Fairbanks	103	15A / B	12.0		48,696	1,426	756	24,420	75,298	75,298

Total Positions				Total Salary Costs:	29,777,399
Full Time Positions:	369	New	0	Total COLA:	641,688
Part Time Positions:	0		0	Total Premium Pay:	4,785,922
Non Permanent Positions:	7		2	Total Benefits:	18,838,754
Positions in Component:	376		6	Total Pre-Vacancy:	54,043,763
				Minus Vacancy Adjustment of 5.84%:	(3,155,063)
				Total Post-Vacancy:	50,888,700
Total Component Months:	4,501.5			Plus Lump Sum Premium Pay:	650,000
				Personal Services Line 100:	51,538,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	53,657,402	50,524,894	99.29%
1007 Interagency Receipts	334,189	314,679	0.62%
1055 Interagency/Oil & Hazardous Waste	52,172	49,127	0.10%
Total PCN Funding:	54,043,763	50,888,700	100.00%

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Lump Sum Funding Sources:	Amount	Percent
1055 General Fund Receipts	650,000	100.00%
Total Lump Sum Funding:	650,000	100.00%

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		2,587.1	1,826.2	1,826.2
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			2,587.1	1,826.2	1,826.2
72100	Instate Travel	In-state travel for routine patrol, post visits, training courses for officers, remote area patrol, investigations, special field assignments, transportation for witness appearances, and expert testimony in court.	1,072.4	1,005.0	1,005.0
72400	Out Of State Travel	Out-of-state travel primarily for training courses, conferences, and seminars for law enforcement officers. Specific events include polygraph use training, FBI National Academy, Southern Police Institute, homicide school, intoximeter instruction, radar instruction, International Chiefs of Police conference, and other similar law enforcement seminars. Non-employee travel includes transportation costs for witness appearances, expert testimony, and trainers' travel.	223.0	150.0	150.0
72700	Moving Costs	Moving costs for the entire division of Alaska State Troopers are budgeted in this component. This includes shipment of household goods, per diem, airfare, and temporary lodging costs for transfers of commissioned officers, new recruits and their families.	1,291.7	671.2	671.2

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		13,229.3	11,631.2	11,726.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			13,229.3	11,631.2	11,726.2
73025	Education Services	Registration/tuition for employee development seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	102.3	70.0	70.0
73050	Financial Services	Interest income, penalties and fines.	4.8	2.0	2.0
73075	Legal & Judicial Svc	Transcription services and case costs.	4.4	4.0	4.0
73150	Information Technlgy	Contracts with information technology firms to assist in data collection/reporting and software maintenance.	138.1	80.0	70.0
73154	Software Licensing	Microsoft Exchange.	93.7	90.0	90.0
73156	Telecommunication	Long distance, local, cellular, basic equipment rental, and satellite phones.	592.7	550.0	500.0
73175	Health Services	Medical costs including sexual assault exams; emergency room care for persons who have been arrested and need medical attention while in AST custody; psychological evaluations and drug screening for trooper and court service officer recruits; and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	521.7	500.0	500.0
73225	Delivery Services	Postage, freight, and courier service.	116.3	100.0	90.0
73421	Sef Fuel A87 Allowed	SEF Fuel Services.	1,248.1	1,000.0	1,000.0
73423	Sef Oper A87 Allowed	SEF operating maintenance (fixed cost).	837.3	700.0	700.0
73424	Sef Svc/Prt A87 Alwd	SEF maintenance and repair services (not fixed cost).	204.1	150.0	150.0
73428	Sef F/C A87 Allowed	SEF fixed cost for equipment replacement (Allowable as Depreciation and Overhead).	1,553.1	1,200.0	1,200.0
73429	Sef F/C A87 Unallowd	SEF fixed cost services for equipment replacement (Unallowable).	220.8	175.0	175.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			13,229.3	11,631.2	11,726.2
73430	Accident/Damage Sef	SEF repairs & maintenance services due to accident damage.	52.0	45.0	45.0
73450	Advertising & Promos	Advertising for recruitment job fair newspaper ads. Promotional items for recruitment efforts and employee recognition.	182.4	100.0	90.0
73525	Utilities	Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal.	341.5	340.0	330.0
73650	Struc/Infstruct/Land	Janitorial services, snow removal, lawn care, rentals and leases for copiers, office equipment, driving under the influence-related (DUI) towing services, DUI storage lots, evidence storage, and room rentals for training officers.	311.0	270.0	250.0
73675	Equipment/Machinery	Repair and maintenance of law enforcement equipment, marine equipment, snow machines and four-wheelers, computers and copiers, office and phone, radio and law enforcement equipment. Rental and leases for office equipment, law enforcement equipment, aircraft, and vehicles.	233.3	200.0	180.0
73750	Other Services (Non IA Svcs)	Contracts for services such as dispatch, prisoner transport, guard hires, clerical support, etc., with the following local police departments: -Bristol Bay \$18.8 -Cordova \$4.7 -Craig \$10.0 -Haines \$3.8 -Homer \$36.0 -Kodiak \$84.5 -Petersburg \$5.0 -Seldovia \$20.0 -Seward \$48.5 -Dillingham \$20.0 -Bethel \$38.0 -Nome \$20.0 -Kotzebue \$70.0	446.2	375.3	375.3
73750	Other Services (Non IA Svcs)	Contract with City of Wasilla to provide combined	1,658.7	1,400.0	1,400.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			13,229.3	11,631.2	11,726.2
		dispatch services for Anchorage and Mat-Su area.			
73750	Other Services (Non IA Svcs)	Publication of legal notices and recruitment ads. Printing and binding of law enforcement forms for state and local law enforcement agencies. Operating procedures manual and processing of crime scene photos. Honorariums & Stipends.	28.5	30.0	25.0
73750	Other Services (Non IA Svcs)	Other Safety Services: Transportation, Interpreter, K9 Units, and other safety services.	29.2	30.0	260.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for computer services (MICS).	401.6	375.7	375.7
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	649.7	625.5	625.5
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services (Computer Services EPR).	250.9	250.7	250.7
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	9.3	8.3	8.3
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for Virtual Private Network (VPN) with ETS.	0.6	0.6	0.6
73806	IT-Telecommunication	Enterprise Technology Services			
		EPR telecommunication services.	323.4	338.8	338.8
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for PBX services and ETS phone changes.	77.5	79.8	79.8
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA for two-way radio repairs.	20.5	27.0	27.0
73806	IT-Telecommunication	Administration and			
		RSA with Court System for install of video arraignment	4.9	4.9	4.9

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			13,229.3	11,631.2	11,726.2
	Support	equipment.			
73806	IT-Telecommunication	Enterprise Technology Services	0.7	0.7	0.7
73808	Building Maintenance	Army Guard Facilities Maint.	28.1	28.1	28.1
73808	Building Maintenance	Central Region Facilities	22.6	25.0	25.0
73808	Building Maintenance	Northern Region Facilities	27.8	27.8	27.8
73808	Building Maintenance	Central Region Facilities	41.7	42.0	42.0
73808	Building Maintenance	Northern Region Facilities	4.3	4.3	4.3
73808	Building Maintenance	Army Guard Facilities Maint.	86.0	86.0	86.0
73809	Mail	AST Detachments	17.7	17.0	17.0
73809	Mail	Central Mail	15.5	16.1	16.1
73810	Human Resources	Personnel	87.7	87.7	87.7
73811	Building Leases	Administration and Support	37.8	37.8	37.8
73811	Building Leases	Leases	927.8	950.0	950.0
73811	Building Leases	Statewide Aviation	18.1	17.1	17.1
73812	Legal	Criminal Justice Litigation	98.9	87.6	87.6
73814	Insurance	Retirement and Benefits	2.6	30.4	30.4
73814	Insurance	Risk Management	59.0	56.5	56.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			13,229.3	11,631.2	11,726.2	
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	443.7	465.6	465.6
73815	Financial	Finance	RSA for AKSAS/AKPAY chargeback.	23.7	24.0	24.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	39.5	38.9	38.9
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	3.7	3.8	3.8
73818	Training (Services-IA Svcs)	Finance	DOA Training (Personnel & Finance).	0.8	1.0	1.0
73818	Training (Services-IA Svcs)	Sitka Campus	RSA with University of Alaska for Alaska Law Enforcement Training.	257.6	260.0	260.0
73819	Commission Sales (IA Svcs)		State travel office fees.	10.1	12.0	12.0
73822	Construction (IA Svcs)	Trial Courts	RSA for construction of Palmer Court House Sallyport Expansion (FY14 only).	46.3	0.0	0.0
73827	Safety (IA Svcs)	Measurement Standards	Radar recertification RSA with Division of Measurement Standards.	6.2	6.0	6.0
73827	Safety (IA Svcs)	Motor Vehicles	RSA with DMV for shared clerk in Nome (PCN 12-5317).	35.8	37.2	37.2
73827	Safety (IA Svcs)	Motor Vehicles	Cost for State Trooper Badges issued by DMV.	0.8	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Division of Administrative Services for Grant Admin support. (starting FY15).	0.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Office of Professional Standards.	100.6	110.0	110.0
73979	Mgmt/Consulting (IA Svcs)	Special Projects	AJE between AST Detachments and Special Projects for Alaska Bureau of Highway Patrol services.	-4.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Training Academy	RSA with Training Academy for support of double fill of commissioned positions.	129.6	0.0	0.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,517.3	1,001.8	1,001.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1,517.3	1,001.8	1,001.8
74200	Business	Office and computer supplies including photographic supplies, recorder cassettes, batteries, and subscriptions to law enforcement manuals.	395.6	400.0	400.0
74440	Agricultural	Agricultural supplies.	1.2	2.0	2.0
74480	Household & Instit.	Uniforms for commissioned officers, accident victim blankets, evidence bags, body bags, latex examination gloves, law enforcement forms, and drug testing kits.	336.9	200.0	200.0
74520	Scientific & Medical	Laboratory supplies, K-9 Unit, and canine food.	22.8	25.0	25.0
74600	Safety (Commodities)	Ammunition for officers including yearly qualification, special emergency response team (SERT) operations, and routine patrols. Includes gun cleaning supplies, protective vests, first aid supplies, road flares, and other safety supplies.	692.0	300.0	300.0
74650	Repair/Maintenance (Commodities)	Minor maintenance and repair supplies for state facilities including signs, plumbing and electrical supplies, janitorial supplies, and paint. Fuel for airplanes, helicopters, boats, snow machines, and all-terrain vehicles.	75.7	74.8	74.8
74970	Commodity Cost Trf		-6.9	0.0	0.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		633.6	263.7	263.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	633.6	263.7	263.7
75700	Equipment	Law enforcement surveillance equipment, search and rescue equipment, computers, communication equipment, and portable radios.	633.6	263.7	263.7

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	Interagency Recs./Oil & Hazardous Waste				0.0	49.7	50.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	IA/Oil & Hazardous				0.0	49.7	50.7
	51395 IA/OH - Unallocated IA Oil & Haz Authority.						

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				369.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64020	Sale Public Doc Cert				6.0	0.0	0.0
65004	Misc Fines & Forfeit				85.0	0.0	0.0
65040	Judgment Settlement				124.1	0.0	0.0
66160	Jury & Work Comp Rc				0.3	0.0	0.0
66190	Py Reimburse Recvry				148.8	0.0	0.0
66370	Misc Rev				5.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				425.7	457.5	714.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts		12XXXXXX	11100	0.0	263.5	200.0
	Unallocated interagency receipt authority. Historically, DPS receives requests from other agencies for dispatch services, riverwatch patrols during spring thaw, and homeland security training and equipment.						
	Unallocated interagency receipt authority. Historically, DPS receives requests from other agencies for dispatch services, riverwatch patrols during spring thaw, and homeland security training and equipment.						
59040	Revenue				9.6	0.0	0.0
	51015 IA - ARMS Case Management RSA.						
59100	Natural Resources	Mining and Land Development	12707948	11100	83.8	116.0	375.0
	51015 IA - RSA for Knik River Public Use Area overtime enforcement.						
59120	Public Safety	Department-wide			255.7	0.0	59.1
	51015 IA - FY14 Unbudgeted RSA for the Office of professional Standards Cost Allocation. All future years will use available budgeted IA Authority.						
59120	Public Safety		12XXXXXX	11100	0.0	0.0	0.0
	Unallocated IA Authority to support RSA Services.						
59120	Public Safety	Department-wide	various	11100	76.6	78.0	80.0
	51015 IA - DPS mailroom support. FY2014 merged AWT Director's Office and AWT Investigations into Alaska Wildlife Troopers.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				11.3	275.0	275.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Collection of fees for Alaska Records Management System, and Settlements, and Collection of Public Record Fees.		12XXXXXX	11100	11.3	275.0	275.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				77.1	288.3	288.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec 51200 CIP - Unallocated CIP receipt authority. Historically, DPS receives requests from other agencies for enforcement patrols. This includes funding from DOT/PF, Alaska Highway Safety Office, for overtime associated with DUI, Click It or Ticket, Impaired Driving, and other events.		12XXXXXX	11100	0.0	122.7	120.7
59240	CIP Rcpts from Transp & Public Fac 51200 CIP - DOT/PF for central region construction zone patrols.	Central Construction & CIP	12707911	11100	0.4	25.0	25.0
59240	CIP Rcpts from Transp & Public Fac 51200 CIP - DOT/PF RSA for 511 Management Center (511 MC) Reporting System.	Program Development	12709455		58.4	63.0	65.0
59240	CIP Rcpts from Transp & Public Fac 51200 CIP - DOT/PF for Northern Region Construction Zone Enforcement. FY14 Actuals were unbudgeted.	Northern Construction & CIP	12709872	11100	18.3	77.6	77.6

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	Interagency Recs./Oil & Hazardous Waste				49.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	IA/Oil & Hazardous RSA from Department of Environmental Conservation for dispatch services for the DEC oil spill hotline.	Response Fund Administration	12707803	11100	49.0	0.0	0.0

Interagency Services Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	SEF Fuel Services.	Inter-dept		1,248.1	1,000.0	1,000.0
73421 Sef Fuel A87 Allowed subtotal:					1,248.1	1,000.0	1,000.0
73423	Sef Oper A87 Allowed	SEF operating maintenance (fixed cost).	Inter-dept		837.3	700.0	700.0
73423 Sef Oper A87 Allowed subtotal:					837.3	700.0	700.0
73424	Sef Svc/Prt A87 Alwd	SEF maintenance and repair services (not fixed cost).	Inter-dept		204.1	150.0	150.0
73424 Sef Svc/Prt A87 Alwd subtotal:					204.1	150.0	150.0
73428	Sef F/C A87 Allowed	SEF fixed cost for equipment replacement (Allowable as Depreciation and Overhead).	Inter-dept		1,553.1	1,200.0	1,200.0
73428 Sef F/C A87 Allowed subtotal:					1,553.1	1,200.0	1,200.0
73429	Sef F/C A87 Unallowd	SEF fixed cost services for equipment replacement (Unallowable).	Inter-dept		220.8	175.0	175.0
73429 Sef F/C A87 Unallowd subtotal:					220.8	175.0	175.0
73430	Accident/Damage Sef	SEF repairs & maintenance services due to accident damage.	Inter-dept		52.0	45.0	45.0
73430 Accident/Damage Sef subtotal:					52.0	45.0	45.0
73805	IT-Non-Telecommunication	RSA for computer services (MICS).	Inter-dept	Enterprise Technology Services	401.6	375.7	375.7
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support. FY2014 merged APSIN & Criminal Records & ID to Statewide Info Technology Svc component.	Intra-dept	Statewide Info Technology Svcs	649.7	625.5	625.5
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (Computer Services EPR).	Inter-dept	Enterprise Technology Services	250.9	250.7	250.7
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	9.3	8.3	8.3
73805	IT-Non-Telecommunication	RSA for Virtual Private Network (VPN) with ETS.	Inter-dept	Enterprise Technology Services	0.6	0.6	0.6
73805 IT-Non-Telecommunication subtotal:					1,312.1	1,260.8	1,260.8
73806	IT-Telecommunication	EPR telecommunication services.	Inter-dept	Enterprise Technology Services	323.4	338.8	338.8
73806	IT-Telecommunication	RSA for PBX services and ETS phone changes.	Inter-dept	Enterprise Technology Services	77.5	79.8	79.8
73806	IT-Telecommunication	RSA for two-way radio repairs.	Inter-dept	Enterprise Technology Services	20.5	27.0	27.0
73806	IT-Telecommunication	RSA with Court System for install of video arraignment equipment.	Inter-dept	Administration and Support	4.9	4.9	4.9
73806	IT-Telecommunication	Telecommunication Service Requests (AJEs with ETS).	Inter-dept	Enterprise Technology Services	0.7	0.7	0.7
73806 IT-Telecommunication subtotal:					427.0	451.2	451.2
73808	Building Maintenance	Lease with DMVA - Emmonak & Selawik post.	Inter-dept	Army Guard Facilities Maint.	28.1	28.1	28.1
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region	22.6	25.0	25.0

**Interagency Services
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73808	Building Maintenance	Inter-dept	Facilities Northern Region	27.8	27.8	27.8
73808	Building Maintenance	Inter-dept	Facilities Central Region	41.7	42.0	42.0
73808	Building Maintenance	Inter-dept	Facilities Northern Region	4.3	4.3	4.3
73808	Building Maintenance	Inter-dept	Facilities Army Guard Facilities Maint.	86.0	86.0	86.0
73808 Building Maintenance subtotal:				210.5	213.2	213.2
73809	Mail	Intra-dept	AST Detachments	17.7	17.0	17.0
73809	Mail	Inter-dept	Central Mail	15.5	16.1	16.1
73809 Mail subtotal:				33.2	33.1	33.1
73810	Human Resources	Inter-dept	Personnel	87.7	87.7	87.7
73810 Human Resources subtotal:				87.7	87.7	87.7
73811	Building Leases	Inter-dept	Administration and Support	37.8	37.8	37.8
73811	Building Leases	Inter-dept	Leases	927.8	950.0	950.0
73811	Building Leases	Inter-dept	Statewide Aviation	18.1	17.1	17.1
73811 Building Leases subtotal:				983.7	1,004.9	1,004.9
73812	Legal	Inter-dept	Criminal Justice Litigation	98.9	87.6	87.6
73812 Legal subtotal:				98.9	87.6	87.6
73814	Insurance	Inter-dept	Retirement and Benefits	2.6	30.4	30.4
73814	Insurance	Inter-dept	Risk Management	59.0	56.5	56.5
73814 Insurance subtotal:				61.6	86.9	86.9
73815	Financial	Intra-dept	Administrative Services	443.7	465.6	465.6
73815	Financial	Inter-dept	Finance	23.7	24.0	24.0
73815	Financial	Intra-dept	Commissioner's Office	39.5	38.9	38.9
73815 Financial subtotal:				506.9	528.5	528.5
73816	ADA Compliance	Inter-dept	Americans With Disabilities	3.7	3.8	3.8
73816 ADA Compliance subtotal:				3.7	3.8	3.8
73818	Training (Services-IA Svcs)	Inter-dept	Finance	0.8	1.0	1.0
73818	Training (Services-IA Svcs)	Inter-dept	Sitka Campus	257.6	260.0	260.0

**Interagency Services
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Enforcement Training.					
		73818 Training (Services-IA Svcs) subtotal:		258.4	261.0	261.0
73822	Construction (IA Svcs) RSA for construction of Palmer Court House Sallyport Expansion (FY14 only).	Inter-dept	Trial Courts	46.3	0.0	0.0
		73822 Construction (IA Svcs) subtotal:		46.3	0.0	0.0
73827	Safety (IA Svcs) Radar recertification RSA with Division of Measurement Standards.	Inter-dept	Measurement Standards	6.2	6.0	6.0
73827	Safety (IA Svcs) RSA with DMV for shared clerk in Nome (PCN 12-5317).	Inter-dept	Motor Vehicles	35.8	37.2	37.2
73827	Safety (IA Svcs) Cost for State Trooper Badges issued by DMV.	Inter-dept	Motor Vehicles	0.8	1.0	1.0
		73827 Safety (IA Svcs) subtotal:		42.8	44.2	44.2
73979	Mgmt/Consulting (IA Svcs) RSA with Division of Administrative Services for Grant Admin support. (starting FY15).	Intra-dept	Administrative Services	0.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs) RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	100.6	110.0	110.0
73979	Mgmt/Consulting (IA Svcs) AJE between AST Detachments and Special Projects for Alaska Bureau of Highway Patrol services.	Intra-dept	Special Projects	-4.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with Training Academy for support of double fill of commissioned positions.	Intra-dept	Training Academy	129.6	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		226.2	145.0	145.0
		Alaska State Trooper Detachments total:		8,414.4	7,477.9	7,477.9
		Grand Total:		8,414.4	7,477.9	7,477.9