

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

**Department of Public Safety  
Fire and Life Safety  
RDU/Component Budget Summary**

### RDU/Component: Fire and Life Safety

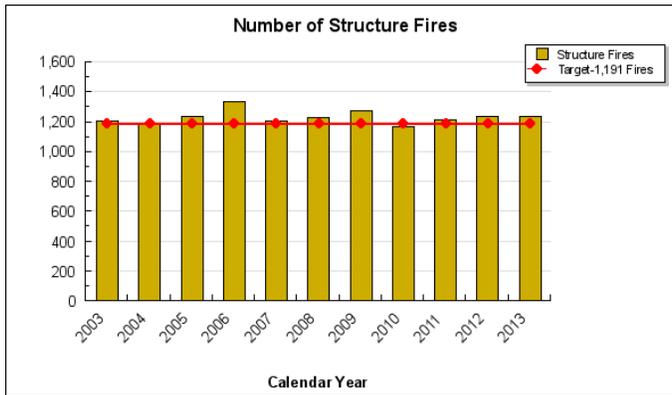
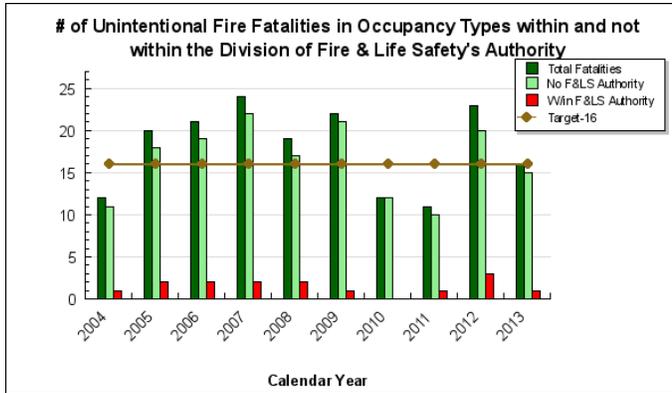
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

## Contribution to Department's Mission

Prevent the loss of life and property from fire and explosion.

## Results

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



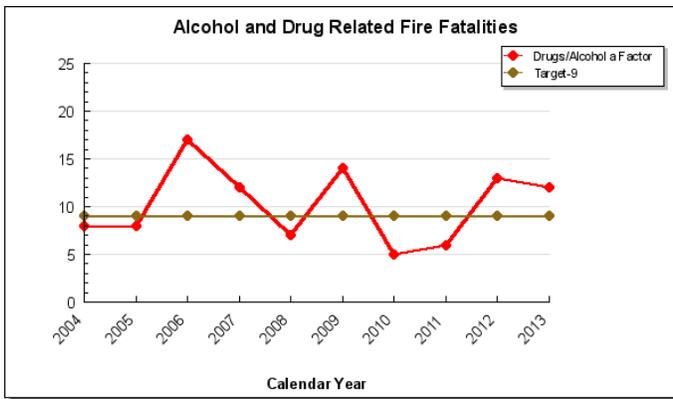
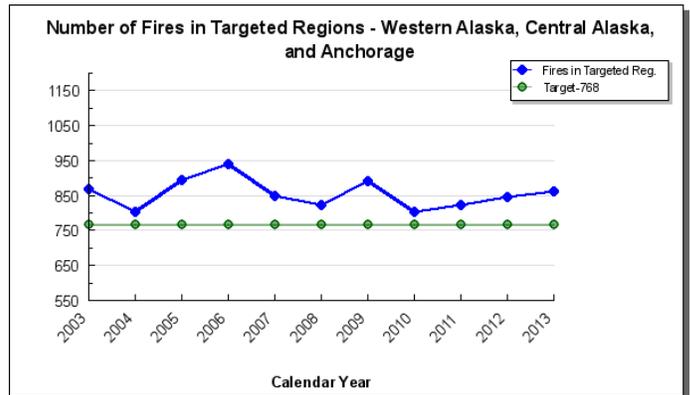
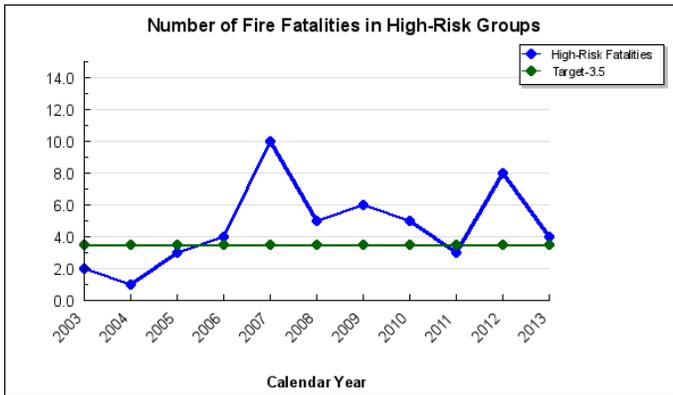
## Core Services

- Fire training programs and public education.
- Fire and life safety inspections.
- Building plan review for code compliance.

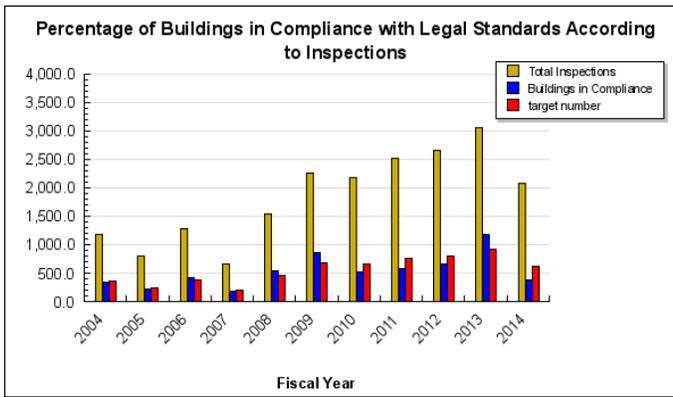
### Measures by Core Service

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

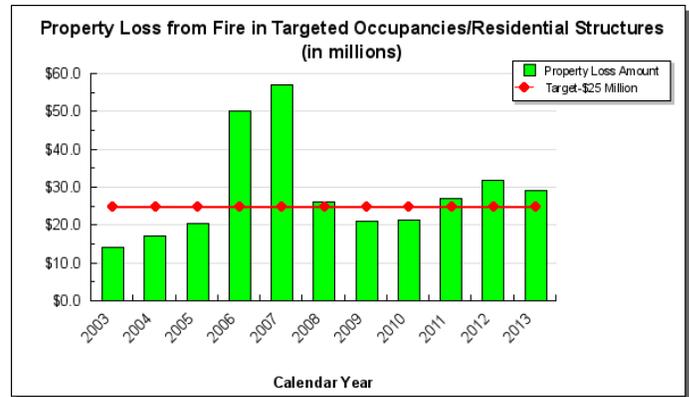
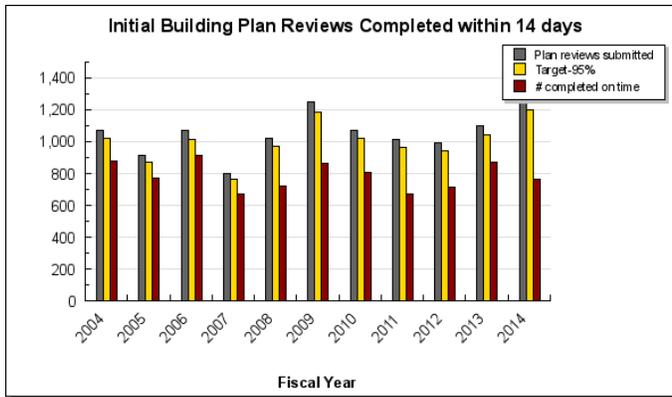
#### 1. Fire training programs and public education.



#### 2. Fire and life safety inspections.



3. Building plan review for code compliance.



Major Component Accomplishments in 2014

This was a new component in FY2014, combining the Fire and Life Safety Operations and Training and Education Bureau components.

- Conducted 2,086 building inspections; of these, 932 were petroleum related facilities.
- Received and completed 1,264 plan reviews.
- Conducted 35 life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 83 significant fires involving fatalities and/or significant damage outside of deferral jurisdictions.
- Provided training to 3,712 students from 89 emergency responder groups at various levels in urban and rural communities, including industry.
- Provided Basic Firefighter Training for people from 63 rural communities.
- Processed and reported fire and emergency incident reports from departments across the state. The division submitted the reports for inclusion into the national fire incident reporting database and provided feedback reports to departments and user groups based on this incident data which was published in the annual “Fire in Alaska” report.
- The training and education bureau provided assistance and support to the Alaska Fire Chiefs Association and the Alaska State Firefighters Association with their annual fall conference by supervising training, tracking and maintaining training attendance certificates, and providing equipment.
- Provided fire training to 20 new Village Public Safety Officer recruits at the Department of Public Safety Training Academy and 72 Village Public Safety Officers in Bethel.
- Developed and provided fire department management training for rural fire chiefs during the Annual Fire Conference.
- Increased efforts to identify and reduce the juvenile fire setter problem through increased arson awareness and education of state agency stakeholders who can recognize and provide offender assistance.
- Issued 460 permits through a combination of fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and 84 firework pyrotechnic operator and firework retail sales permits.

- Completed fire safety education presentations to Alaskan groups. Direct contact is made through participation in state fairs, home shows, inspections and educational briefings. Indirect contacts are made through theater advertising, local television and third party educational efforts made by local fire departments who receive educational material from the division but whose members present the information. Successfully implemented a far-reaching media campaign with the Alaska Aces hockey team.
- Provided incidental and formal technical assistance to departments and communities throughout the state.
- Provided fire training at the Alaska Youth Academy for 100 attendees in Angoon, Barrow and Fairbanks.
- Received a federal grant for \$498,880 to purchase fire training equipment.

### **Key Component Challenges**

- The 2012 International Code Council codes for building, fire, mechanical and fuel gas were drafted and opened for public comment. However, the codes were not adopted based on those public comments.
- Alaska has a history of high fire loss however the state has seen a decrease in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires and are responsible for 100% of fire fatalities. The Division of Fire and Life Safety has no authority to enforce single-family residential code requirements, so single family resident fires continue without incorporating the inherent safety factors provided within a residential building code. Alcohol and drugs are a leading contributor to fire fatalities and the ratio of fire fatalities to the number of events involved with drugs and alcohol remains constant. The division continues to provide significant cultural public education focus centered on personal responsibility. The most effective method to reach residential occupants has been through public education programs targeting high-risk groups and areas.
- Youth fire setters (YFS) are a significant cause of fire fatalities and property damage. The solution to YFS cannot be achieved by any one department or division. What is needed is incorporating professionals from many agencies including law enforcement, fire departments, social services, and mental health services for a statewide synergistic attack of the problem. The issue is both rural and urban and does not subscribe to social or economic status. Statistically, for losses attributable to fire, YFS are responsible for 30 to 40 percent of the state's property loss. The division plans to conduct a Youth Fire Setter Forum that will bring together various state and private agencies to discuss the issue and develop a synchronistic way forward.
- The Office of Rural Fire Protection and Project Code Red continue to focus on small rural fire departments throughout the state. Small rural fire departments need increasing support for public education, equipment and training. Most small rural fire departments do not possess staff members that are fully qualified or experienced to manage emergency prevention and response duties. These limitations and a lack of equipment pose an extreme challenge for many of the communities. As their primary source of technical assistance, education and training, the Division of Fire and Life Safety assists them whenever possible.
- The Office of Rural Fire Protection continues to concentrate efforts on providing technical assistance and specialized training to high-risk rural communities for the specific purpose of establishing and maintaining a local fire department and emergency response organization. Fire and Life Safety's goal is to reinforce Project Code Red communities with follow-up training and oversight support through the Office of Rural Fire Protection. In addition, Fire and Life Safety will continue to identify, support, and provide solutions to communities where Project Code Red is not the best option. The division has found that after two years without refresher training, these resources are forgotten and not deployed during fires. The Office of Rural Fire Protection provides refresher training to a number of Project Code Red communities each year.

### **Significant Changes in Results to be Delivered in FY2016**

Develop and create a Department of Public Safety Bomb Squad through participation in a Bomb Squad Task Force. Currently, one Deputy Fire Marshal is a certified Bomb Technician. The Division will coordinate with the Federal Bureau of Investigation's Anchorage Office for training and with the Anchorage Police Department and Division of Homeland Security and Emergency Management on grants for Bomb Squad equipment.

Currently, the State of Alaska doesn't have an accelerant canine to assist in fire investigations. The Division determined the Public Educator position was best suited for the accelerant canine. The canine will be used for fire investigations and public education. The position description has been updated to include the accelerant canine handler duties and submitted to classification for review and approval.

The Deputy Fire Marshals have completed and attained Alaska Police Standards Council Certified Police Officer status through a formalized field training officer program. One vacant position will also go through this process once recruitment and placement has been completed. This will free up Alaska State Troopers from processing property crimes caused by fire during the commission of a crime and provide a consistent management process through one division.

The number of fire fatalities in high-risk groups will continue to be the division's top priority. Public education, rural fire protection training, and continued fire and life safety inspections continue to decrease the number of fire fatalities within the high-risk groups and contribute to the overall decline of the statewide fire fatality rate.

The division will promote, advocate and conduct a forum of interested state agencies and privately interested parties to explore what may be done to counteract this youth who set fires and to develop a plan to intercede on their behalf.

The majority of fire deaths occur in residential occupancies. The best strategy to prevent death from fire is the education of the public about fire safety. The Division of Fire and Life Safety will continue to focus fire safety educational materials on a personal responsibility to increase the awareness of the public about their ability to prevent fire in their homes.

Through an evaluation of the current fire and life safety programs, the division has identified that maintaining a high level of visibility through the media has a significant positive effect on reducing fire deaths. The division will maintain an increased level of media visibility by issuing bi-weekly media releases and using radio, theaters, newspapers, internet, social media sites and television to promote awareness of fire safety and prevention. To take advantage of the networking benefits of social media, the division built two Facebook pages. Burny's Facebook page is used to share fire safety tips with the general public several times a week; while the Alaska State Fire Marshal page is used to distribute pertinent information to the fire and building community.

Fire and Life Safety will support and train fire service personnel throughout the state. This support will be prioritized based upon the needs of the communities. The number of rural training courses conducted under the Office of Rural Fire Protection may increase due to funding from other organizations such as the Alaska State Firefighter Association, Alaska State Troopers and regional native corporations.

The number of local fire departments with the capacity to deliver their own training continues to increase each year. This reduces the number of entry-level firefighting courses delivered by the regional training and education bureau offices. The division will still provide entry-level courses for those organizations in need; however, there will be an increase in the number of advanced and specialty firefighting courses delivered. The Training Accreditation Program has been updated and rewritten and will be used to audit existing programs and conduct initial accreditation of new programs throughout the state.

Training with established departments will increase with emphasis on firefighter safety and survival, the basic elements of firefighting and fire service leadership.

## **Statutory and Regulatory Authority**

Arson Information (AS 21.89.050)  
Criminal Law (AS 11.46.400-490)  
Fire Prevention (AS 18.70.010 - 18.70.300)  
Reporting of Certain Injuries (AS 08.64.369)  
State Regulation of Fireworks (AS 18.72.010 - 18.72.060)  
Fire Protection Systems Permits (13AAC 50.035)  
Fire Prevention and Education (AS 18.70.010)  
Fire Training (AS 18.70.010)

Fire Department Registration (AS 18.70.075)  
Fire Service Operations (13 AAC Chapter 52)

**Contact Information**

**Contact:** Kelly Howell, Director, Administrative Services  
**Phone:** (907) 269-5591  
**Fax:** (907) 333-7008  
**E-mail:** kelly.howell@alaska.gov

**Fire and Life Safety  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,074.0	3,166.9	3,211.1
72000 Travel	235.3	464.1	417.4
73000 Services	686.3	1,063.7	1,063.7
74000 Commodities	98.0	636.5	574.7
75000 Capital Outlay	80.1	161.7	146.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,173.7</b>	<b>5,492.9</b>	<b>5,412.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	46.8	500.0	500.0
1004 General Fund Receipts	2,456.2	2,449.9	2,350.5
1005 General Fund/Program Receipts	1,440.9	2,032.4	2,048.9
1007 Interagency Receipts	194.7	375.5	378.4
1061 Capital Improvement Project Receipts	35.1	135.1	135.1
<b>Funding Totals</b>	<b>4,173.7</b>	<b>5,492.9</b>	<b>5,412.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Capital Improvement Project Receipts	51200	15.5	0.0	0.0
Unrestricted Fund	68515	3.4	0.0	0.0
<b>Unrestricted Total</b>		<b>18.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	35.1	135.1	135.1
Federal Receipts	51010	46.8	500.0	500.0
General Fund Program Receipts	51060	1,440.9	2,032.4	2,048.9
Interagency Receipts	51015	194.7	375.5	378.4
<b>Restricted Total</b>		<b>1,717.5</b>	<b>3,043.0</b>	<b>3,062.4</b>
<b>Total Estimated Revenues</b>		<b>1,736.4</b>	<b>3,043.0</b>	<b>3,062.4</b>

**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>
<b>FY2015 Management Plan</b>	<b>2,449.9</b>	<b>2,032.4</b>	<b>510.6</b>	<b>500.0</b>	<b>5,492.9</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	37.9	18.1	3.0	0.0	59.0
-FY2016 Health Insurance Rate Reduction	-1.5	-1.6	-0.1	0.0	-3.2
<b>Proposed budget decreases:</b>					
-Reduce Employee Overtime	-4.6	0.0	0.0	0.0	-4.6
-Reduce Travel, Public Education Materials, and Equipment Replacement	-124.2	0.0	0.0	0.0	-124.2
-Personal Services Savings Through Efficient Management of Employees	-7.0	0.0	0.0	0.0	-7.0
<b>FY2016 Governor Amended</b>	<b>2,350.5</b>	<b>2,048.9</b>	<b>513.5</b>	<b>500.0</b>	<b>5,412.9</b>

**Fire and Life Safety  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	28	28	Annual Salaries	2,021,233
Part-time	0	0	COLA	60,759
Nonpermanent	0	0	Premium Pay	34,745
			Annual Benefits	1,233,065
			<i>Less 4.83% Vacancy Factor</i>	<i>(161,702)</i>
			Lump Sum Premium Pay	23,000
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>3,211,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst St Fire Marshal	1	0	0	0	1
Building Plans Examiner I	3	1	0	0	4
Building Plans Examiner II	1	0	0	0	1
Dep Fire Marshal I	4	1	1	0	6
Dep Fire Marshal II	1	0	0	0	1
Division Director	1	0	0	0	1
Fire Training Admin	1	0	0	0	1
Fire Training Specialist	0	1	1	2	4
Office Assistant I	0	0	0	1	1
Office Assistant II	3	1	1	0	5
Secretary	1	0	0	0	1
Statistical Technician II	1	0	0	0	1
Tap Fire Safety Specialist	1	0	0	0	1
<b>Totals</b>	<b>18</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>28</b>

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

**Component:** Fire and Life Safety (AR46730) (3051)  
**RDU:** Fire and Life Safety (556)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,074.0	3,166.9	3,166.9	3,166.9	3,211.1	44.2	1.4%
72000 Travel	235.3	481.3	464.1	464.1	417.4	-46.7	-10.1%
73000 Services	686.3	1,063.7	1,063.7	1,063.7	1,063.7	0.0	0.0%
74000 Commodities	98.0	636.5	636.5	636.5	574.7	-61.8	-9.7%
75000 Capital Outlay	80.1	161.7	161.7	161.7	146.0	-15.7	-9.7%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,173.7</b>	<b>5,510.1</b>	<b>5,492.9</b>	<b>5,492.9</b>	<b>5,412.9</b>	<b>-80.0</b>	<b>-1.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	46.8	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	2,456.2	2,467.1	2,449.9	2,449.9	2,350.5	-99.4	-4.1%
1005GF/Prgm (DGF)	1,440.9	2,032.4	2,032.4	2,032.4	2,048.9	16.5	0.8%
1007I/A Rcpts (Other)	194.7	375.5	375.5	375.5	378.4	2.9	0.8%
1061CIP Rcpts (Other)	35.1	135.1	135.1	135.1	135.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,456.2</b>	<b>2,467.1</b>	<b>2,449.9</b>	<b>2,449.9</b>	<b>2,350.5</b>	<b>-99.4</b>	<b>-4.1%</b>
<b>Designated General (DGF)</b>	<b>1,440.9</b>	<b>2,032.4</b>	<b>2,032.4</b>	<b>2,032.4</b>	<b>2,048.9</b>	<b>16.5</b>	<b>0.8%</b>
<b>Other Funds</b>	<b>229.8</b>	<b>510.6</b>	<b>510.6</b>	<b>510.6</b>	<b>513.5</b>	<b>2.9</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>46.8</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

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

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1005 GF/Prgm		-1.6											
1007 I/A Rcpts		-0.1											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.2													
<b>Reduce Employee Overtime</b>													
	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6											
Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.													
Total department savings of \$750.0 is broken down as follows:													
(\$4.6) – Fire and Life Safety													
(\$.4) – Special Projects													
(\$55.4) – SW Drug and Alcohol Enforcement													
(\$449.1) – AST Detachments													
(\$43.3) – AK Bureau of Investigations													
(\$124.3) – AK Wildlife Troopers													
(\$30.3) - AWT Aircraft Section													
(\$15.0) – Village Public Safety Officer Program													
(\$22.9) – Training Academy													
(\$2.5) – SW Information Technology Services													
(\$2.2) – Laboratory Services													
<b>Reduce Travel, Public Education Materials, and Equipment Replacement</b>													
	Dec	-124.2	0.0	-46.7	0.0	-61.8	-15.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-124.2											
The Division of Fire and Life Safety will restrict travel and conference support, equipment replacement and vehicle updates, and public education materials to achieve cost savings. Travel will be reduced by eliminating travel for national conferences, the consolidation of fire inspections to communities within the state, and reduction to rural fire protection training for small fire departments. Commodity expenditures will be reduced by eliminating computer equipment updates, reducing the creation of training materials for public education, and reducing normal fire investigation equipment and supplies. Capital outlay will be reduced by not upgrading fire inspection vehicles.													
The budget reduction for Fire and Life Safety will primarily reduce the division's efforts in public education, fire investigation travel, and upgrades for supplies and equipment.													
<b>Personal Services Savings Through Efficient Management of Employees</b>													
	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0											

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

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

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

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
12-1942	Building Plans Examiner I	FT	F	GP	Anchorage	100	19E / F	12.0		71,370	2,451	0	43,492	117,313	58,657
12-2001	Division Director	FT	F	XE	Anchorage	N00	27D / E	12.0		114,797	3,902	0	59,105	177,804	177,804
12-2003	Building Plans Examiner I	FT	F	GP	Fairbanks	103	19O / P	12.0		98,796	3,484	2,659	54,738	159,677	79,839
12-2004	Secretary	FT	A	GP	Anchorage	100	11J / K	12.0		45,745	1,571	0	33,913	81,229	40,615
12-2005	Statistical Technician II	FT	A	GG	Anchorage	100	14K / L	12.0		58,836	2,021	0	38,807	99,664	99,664
12-2006	Building Plans Examiner II	FT	F	SS	Anchorage	100	21M / N	12.0		100,860	3,464	0	54,039	158,363	79,182
12-2007	Office Assistant II	FT	A	GP	Anchorage	100	10K	12.0		43,200	1,495	332	33,086	78,113	19,528
12-2010	Dep Fire Marshal I	FT	P	AA	Anchorage	100	76B / C	12.0		66,732	960	3,162	42,320	113,174	28,294
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76K	12.0		80,220	1,140	2,780	47,219	131,359	32,840
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	103	76F / J	12.0		78,804	1,131	3,524	46,968	130,427	32,607
12-2013	Building Plans Examiner I	FT	A	GP	Anchorage	100	19B / C	12.0		64,322	2,292	2,406	41,757	110,777	55,389
12-2014	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76E / F	12.0		74,296	1,067	3,345	45,216	123,924	30,981
12-2016	Office Assistant II	FT	A	GP	Fairbanks	103	10G / J	12.0		42,888	1,473	0	32,845	77,206	38,603
12-2017	Dep Fire Marshal I	FT	F	AA	Juneau	105	76M / N	12.0		93,644	1,328	3,044	52,336	150,352	37,588
12-2022	Fire Training Specialist	FT	F	GG	Juneau	105	19N / O	12.0		96,922	3,403	2,159	53,850	156,334	156,334
12-2024	Fire Training Admin	FT	A	SS	Anchorage	100	21B / C	12.0		76,188	2,617	0	44,817	123,622	123,622
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		41,433	1,444	615	32,531	76,023	76,023
12-2026	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76A / B	12.0		63,641	915	2,991	41,101	108,648	27,162
12-2027	Dep Fire Marshal II	FT	F	SS	Anchorage	100	21L / M	12.0		97,800	3,449	2,632	53,879	157,760	39,440
12-2028	Office Assistant II	FT	A	GP	Juneau	105	10G / J	12.0		43,221	1,484	0	32,970	77,675	38,838
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	100	22J / K	12.0		97,176	3,338	0	52,662	153,176	153,176
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21F / G	12.0		84,528	2,903	0	48,410	135,841	0
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	103	19E / F	12.0		71,983	2,472	0	43,721	118,176	118,176
12-2034	Building Plans Examiner I	FT	F	GP	Anchorage	100	19K / L	12.0		80,423	2,811	1,411	47,403	132,048	66,024
12-2035	Fire Training Specialist	FT	F	GP	Palmer	100	19J / K	12.0		78,720	2,765	1,775	46,903	130,163	130,163
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,560	1,359	0	31,601	72,520	36,260
12-2040	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		32,340	1,111	0	28,902	62,353	62,353
12-2041	Fire Training Specialist	FT	F	GP	Palmer	100	19K / L	12.0		82,788	2,909	1,910	48,474	136,081	136,081

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

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,021,233
														<b>Total COLA:</b>	60,759
	<b>Full Time Positions:</b>	28	0	0										<b>Total Premium Pay::</b>	34,745
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,233,065
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	28	0	0											
	<b>Total Component Months:</b>	336.0													
														<b>Total Pre-Vacancy:</b>	3,349,802
														<b>Minus Vacancy Adjustment of 4.83%:</b>	(161,702)
														<b>Total Post-Vacancy:</b>	3,188,100
														<b>Plus Lump Sum Premium Pay:</b>	23,000
														<b>Personal Services Line 100:</b>	3,211,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,975,239	1,879,890	58.97%
1005 General Fund/Program Receipts	1,212,781	1,154,238	36.20%
1007 Interagency Receipts	161,781	153,972	4.83%
<b>Total PCN Funding:</b>	<b>3,349,802</b>	<b>3,188,100</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1007 General Fund/Program Receipts	21,686	94.00%
1007 Interagency Receipts	1,314	6.00%
<b>Total Lump Sum Funding:</b>	<b>23,000</b>	<b>100.00%</b>

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

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		235.3	464.1	417.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>235.3</b>	<b>464.1</b>	<b>417.4</b>
72110	Employee Travel (Instate)	Travel for deputy fire marshals to conduct in-state life safety inspections, fire investigations, answer complaints, and review field construction, travel for director to attend meetings, and travel for fire training instruction.	116.4	317.7	292.4
72120	Nonemployee Travel (Instate Travel)	In-state travel for non-employee instructors and students to attend training.	78.5	70.0	70.0
72410	Employee Travel (Out of state)	Travel to conferences or training located out-of-state.	33.4	51.5	35.0
72420	Nonemployee Travel (Out of state Emp)	Travel for auditors, certifiers, or instructors for special training classes or conferences.	6.4	14.9	10.0
72700	Moving Costs	Moving expenses for fire marshal, director, plan examiner positions.	0.0	10.0	10.0
72930	Cash Advance Fee	Cash advance for employee travel expenses.	0.6	0.0	0.0

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		686.3	1,063.7	1,063.7	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>686.3</b>	<b>1,063.7</b>	<b>1,063.7</b>	
73025	Education Services	Registration fees for training courses and conferences, fees for proctoring fire training course testing, and dues for professional and national organizations.	23.6	65.4	65.4	
73050	Financial Services	Credit card processing fees to accept fees for plan reviews and training classes.	19.7	36.0	36.0	
73150	Information Technlgy	Professional services related to the online plans review system, software licensing, maintenance and Microsoft Exchange.	45.5	158.9	158.9	
73156	Telecommunication	Telephone fixed costs, toll expenses, and cellular phone usage.	17.8	30.0	30.0	
73175	Health Services	Psychological evaluations and drug screening for fire marshal recruits and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	0.3	1.0	1.0	
73225	Delivery Services	Freight, courier, and postage expenses.	8.9	20.0	20.0	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel costs.	26.1	35.0	35.0
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet fixed costs for asset maintenance.	11.8	12.0	12.0
73424	Sef Svc/Prt A87 Alwd	Trans	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	4.7	5.0	5.0
73428	Sef F/C A87 Allowed	Trans	A portion of State Equipment Fleet fixed cost services for equipment replacement.	16.7	18.0	18.0
73450	Advertising & Promos		Advertising costs for Workplace Alaska recruitments, regulation changes, and fire safety promotions.	37.9	76.0	76.0
73525	Utilities		Fairbanks office utilities.	13.7	25.0	25.0

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

**Component:** Fire and Life Safety (3051)

**RDU:** Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>686.3</b>	<b>1,063.7</b>	<b>1,063.7</b>
73650	Struc/Infstruct/Land	Minor repairs to office space; space rental costs for meetings and classes.	16.8	31.0	31.0
73675	Equipment/Machinery	Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	25.8	33.0	33.0
73750	Other Services (Non IA Svcs)	Printing of fire department registration packets, fire incident report forms, burn and injury report forms, fire service directory, administrative codes, training documents, and honorariums paid to instructors. Includes any unallocated program receipt or federal authority at time budget is prepared. In FY2015, (\$315.0) of GFPR authority and (\$351.2) federal authority was transferred to other components.	141.6	213.0	213.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		APSIN LAN/WAN support.	39.5	39.5	39.5
73805	IT-Non-Telecommunication	Admin			
		ETS mainframe/computer services.	18.7	25.0	25.0
73805	IT-Non-Telecommunication	Admin			
		ETS sponsored agency fees.	0.7	0.8	0.8
73805	IT-Non-Telecommunication	Admin			
		Virtual Private Network (VPN) account fees.	0.1	0.7	0.7
73806	IT-Telecommunication	Admin			
		ETS telecommunications PBX.	14.0	14.0	14.0
73806	IT-Telecommunication	Admin			
		ETS telecommunications EPR.	24.1	40.2	40.2
73808	Building Maintenance	Trans			
		Lawn maintenance, snow removal and janitorial.	5.8	6.0	6.0
73809	Mail	Admin			
		Central mail services.	1.2	1.2	1.2
73809	Mail	PubSaf			
		Anchorage headquarters mailroom support.	7.8	7.8	7.8
73810	Human Resources	Admin			
		HR chargeback.	6.5	7.0	7.0
73811	Building Leases	Admin			
		Leased office space in Juneau and Fairbanks.	89.3	90.0	90.0
73812	Legal	Law			
		Code adoption legal review.	4.1	5.0	5.0
73812	Legal	Law			
		Legal services.	7.4	7.2	7.2
73814	Insurance	Admin			
		Risk management property and overhead.	2.6	2.6	2.6
73815	Financial	Admin			
		AKPAY/AKSAS chargeback.	1.8	1.8	1.8
73815	Financial	Administrative Services			
		DPS commissioner's office cost allocation.	3.8	3.0	3.0

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

**Component:** Fire and Life Safety (3051)

**RDU:** Fire and Life Safety (556)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>686.3</b>	<b>1,063.7</b>	<b>1,063.7</b>
73815	Financial	Administrative Services DPS administrative services cost allocation.	34.0	35.0	35.0
73816	ADA Compliance	Labor Americans with Disabilities Act.	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Admin AKSAS and ALDER training classes.	0.7	1.0	1.0
73819	Commission Sales (IA Svcs)	State travel office fees.	3.0	3.0	3.0
73827	Safety (IA Svcs)	Situs ergonomic evaluations.	0.7	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standards.	4.7	8.1	8.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Charges for grant administration services.	4.0	4.0	4.0

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

**Component:** Fire and Life Safety (3051)

**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		98.0	636.5	574.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>98.0</b>	<b>636.5</b>	<b>574.7</b>
74200	Business	Business, office, photographic, computer supplies and educational subscriptions.	70.1	335.0	311.0
74480	Household & Instit.	Uniform items; cleaning supplies used in fire investigations.	10.5	120.0	100.0
74600	Safety (Commodities)	Fire prevention/suppression and other fire safety items.	13.3	163.5	145.7
74650	Repair/Maintenance (Commodities)	Parts and supplies used to repair and maintain fire training equipment.	4.1	18.0	18.0

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		80.1	161.7	146.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>80.1</b>	<b>161.7</b>	<b>146.0</b>
75830	Info Technology	Computer equipment.	0.0	46.8	46.8
75900	Shop/Plant/Industrial	New air compressor for Juneau Fire & Life Safety.	80.1	0.0	0.0
76150	Other Equipment	Fire training or safety equipment.	0.0	114.9	99.2

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				15.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59240	CIP Rcpts from Transp & Public Fac Interagency plan review fees from agency funds, as authorized under A.S. 18.70.080(b).		12307001	11100	15.5	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Public Safety**

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				3.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
61410	Fireworks Permit				0.5	0.0	0.0
64020	Sale Public Doc Cert				0.9	0.0	0.0
66190	Py Reimburse Recvry				2.0	0.0	0.0

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			46.8	500.0	500.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57840	Fed Emer Mgmt (FEMA) State Fire Training Systems Grant		12302328/428	11100	25.6	0.0	0.0
57840	Fed Emer Mgmt (FEMA) Assistance to Firefighters Grant		12302330	11100	21.2	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Authority available for federal receipts from grants or contacts.			11100	0.0	485.0	485.0
57910	Fed Proj-Prot/Adm Ju Fees collected from various federal agencies that contract with Fire and Life Safety for emergency response training. Authorized under AS 44.41.020(a).		12303310	11100	0.0	15.0	15.0

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51015	Interagency Receipts			194.7	375.5	378.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Authority available for unanticipated interagency agreements.			11100	0.0	163.3	166.2
59020	Administration Building plan review fees as authorized under AS 18.70.080(b).		12307001	11100	2.6	0.0	0.0
59060	Health & Social Svcs Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.		12307201	11100	20.1	37.0	37.0
59090	Military & Vet Affrs Hazardous Materials Incident Management Training for Homeland Security staff.		12307402	11100	15.4	0.0	0.0
59100	Natural Resources Fire safety training.		12303310	11100	3.0	0.0	0.0
59100	Natural Resources Building plan review fees as authorized under AS 18.70.080(b).		12307001	11100	0.7	0.0	0.0
59100	Natural Resources Trans-Alaska Pipeline oversight.		12307005	11100	110.0	130.4	130.4
59100	Natural Resources Work related to Point Thomson project right-of-way.		12307006	11100	4.7	5.0	5.0
59120	Public Safety Rural firefighter training.	Village Public Safety Officer Pg	12307401	11100	30.4	39.8	39.8
59250	Dotpf Op, Tpb,& Othr Building plan review fees as authorized under AS 18.70.080(b).		12307001	11100	0.6	0.0	0.0
59410	Alaska Court System Fire safety training.		12303310	11100	0.3	0.0	0.0

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				194.7	375.5	378.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59450	University Of Alaska Fire safety training for Marine Highway staff through UAS.		12307409	11100	6.9	0.0	0.0

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51060	General Fund Program Receipts			1,440.9	2,032.4	2,048.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts Building plan review fees as authorized under AS 18.70.080(b).		12303105	11100	1,209.3	1,797.4	1,797.4
51060	GF Program Receipts Fees collected from various private and governmental agencies that contract with Fire and Life Safety to provide emergency response training. Authorized under AS 44.41.020(a).		12303310	11100	231.6	235.0	251.5

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

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	35.1	135.1	135.1

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59240	CIP Rcpts from Transp & Public Fac		12307001	11100	35.1	135.1	135.1
Interagency plan review fees from agency funds, as authorized under A.S. 18.70.080(b).							

**Interagency Services  
Department of Public Safety**

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept Trans	26.1	35.0	35.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>26.1</b>	<b>35.0</b>	<b>35.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept Trans	11.8	12.0	12.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>11.8</b>	<b>12.0</b>	<b>12.0</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	Inter-dept Trans	4.7	5.0	5.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>4.7</b>	<b>5.0</b>	<b>5.0</b>
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept Trans	16.7	18.0	18.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>16.7</b>	<b>18.0</b>	<b>18.0</b>
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept Statewide Info Technology Svcs	39.5	39.5	39.5
73805	IT-Non-Telecommunication	ETS mainframe/computer services.	Inter-dept Admin	18.7	25.0	25.0
73805	IT-Non-Telecommunication	ETS sponsored agency fees.	Inter-dept Admin	0.7	0.8	0.8
73805	IT-Non-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept Admin	0.1	0.7	0.7
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>59.0</b>	<b>66.0</b>	<b>66.0</b>
73806	IT-Telecommunication	ETS telecommunications PBX.	Intra-dept Admin	14.0	14.0	14.0
73806	IT-Telecommunication	ETS telecommunications EPR.	Inter-dept Admin	24.1	40.2	40.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>38.1</b>	<b>54.2</b>	<b>54.2</b>
73808	Building Maintenance	Lawn maintenance, snow removal and janitorial.	Inter-dept Trans	5.8	6.0	6.0
<b>73808 Building Maintenance subtotal:</b>				<b>5.8</b>	<b>6.0</b>	<b>6.0</b>
73809	Mail	Central mail services.	Inter-dept Admin	1.2	1.2	1.2
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept PubSaf	7.8	7.8	7.8
<b>73809 Mail subtotal:</b>				<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
73810	Human Resources	HR chargeback.	Inter-dept Admin	6.5	7.0	7.0
<b>73810 Human Resources subtotal:</b>				<b>6.5</b>	<b>7.0</b>	<b>7.0</b>
73811	Building Leases	Leased office space in Juneau and Fairbanks.	Inter-dept Admin	89.3	90.0	90.0
<b>73811 Building Leases subtotal:</b>				<b>89.3</b>	<b>90.0</b>	<b>90.0</b>
73812	Legal	Code adoption legal review.	Inter-dept Law	4.1	5.0	5.0
73812	Legal	Legal services.	Inter-dept Law	7.4	7.2	7.2
<b>73812 Legal subtotal:</b>				<b>11.5</b>	<b>12.2</b>	<b>12.2</b>
73814	Insurance	Risk management property and overhead.	Inter-dept Admin	2.6	2.6	2.6
<b>73814 Insurance subtotal:</b>				<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept Admin	1.8	1.8	1.8
73815	Financial	DPS commissioner's office cost allocation.	Intra-dept Administrative Services	3.8	3.0	3.0
73815	Financial	DPS administrative services cost allocation.	Intra-dept Administrative Services	34.0	35.0	35.0

**Interagency Services  
Department of Public Safety**

**Component:** Fire and Life Safety (3051)  
**RDU:** Fire and Life Safety (556)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
			<b>73815 Financial subtotal:</b>	<b>39.6</b>	<b>39.8</b>	<b>39.8</b>
73816	ADA Compliance	Inter-dept	Labor	0.9	1.0	1.0
			<b>73816 ADA Compliance subtotal:</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.7	1.0	1.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	4.7	8.1	8.1
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	4.0	4.0	4.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>8.7</b>	<b>12.1</b>	<b>12.1</b>
			<b>Fire and Life Safety total:</b>	<b>331.0</b>	<b>370.9</b>	<b>370.9</b>
			<b>Grand Total:</b>	<b>331.0</b>	<b>370.9</b>	<b>370.9</b>