State of Alaska
FY2017 Governor's Operating Budget

Department of Public Safety

Contents

Department of Public Safety **4**

Mission 4
Major Department Accomplishments in 2015 6
Key Department Challenges 9
Significant Changes in Results to be Delivered in FY2017 12
Contact Information 15
FY2017 Capital Budget Request 16
Summary of Department Budget Changes by RDU 17

RDU/Component: Fire and Life Safety **26**

Personal Services Information 32

RDU/Component: Alaska Fire Standards Council **51**

Personal Services Information 54

Alaska State Troopers Results Delivery Unit **69**

RDU Financial Summary by Component 72
Summary of RDU Budget Changes by Component 73
Component: Special Projects *74*
Personal Services Information 76
Component: Alaska Bureau of Highway Patrol *95*
Personal Services Information 97
Component: Alaska Bureau of Judicial Services *114*
Personal Services Information 116
Component: Prisoner Transportation *131*
Component: Search and Rescue *141*
Component: Rural Trooper Housing *151*
Component: Statewide Drug and Alcohol Enforcement Unit *161*
Personal Services Information 165
Component: Alaska State Trooper Detachments *184*
Personal Services Information 197
Component: Alaska Bureau of Investigation *235*
Personal Services Information 240
Component: Alaska Wildlife Troopers *256*
Personal Services Information 265
Component: Alaska Wildlife Troopers Aircraft Section *287*
Personal Services Information 290
Component: Alaska Wildlife Troopers Marine Enforcement *304*
Personal Services Information 307

RDU/Component: Village Public Safety Officer Program **319**

Personal Services Information 323

RDU/Component: Alaska Police Standards Council **337**

Personal Services Information 340

RDU/Component: Council on Domestic Violence and Sexual Assault **351**

Personal Services Information 355

Statewide Support Results Delivery Unit **369**

RDU Financial Summary by Component 370
Summary of RDU Budget Changes by Component 371
Component: Commissioner's Office *372*

Personal Services Information 374
Component: Training Academy *390*
Personal Services Information 394
Component: Administrative Services *409*
Personal Services Information 410
Component: Alaska Wing Civil Air Patrol *427*
Component: Statewide Information Technology Services *433*
Personal Services Information 440
Component: Laboratory Services *460*
Personal Services Information 463
Component: Facility Maintenance *482*
Component: DPS State Facilities Rent *488*

RDU/Component: Agency Unallocated Reduction **493**

Department of Public Safety

Mission

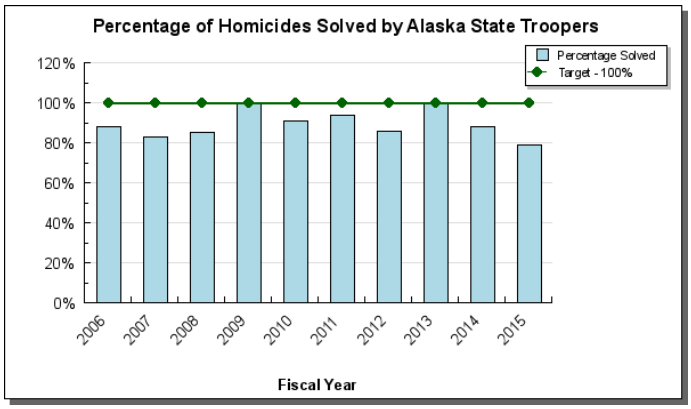
The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws. AS 44.41.020

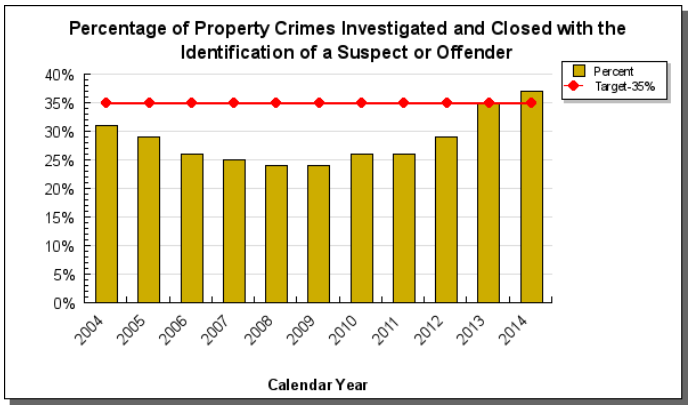
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Law Enforcement Patrol & Investigations	53,840.8	316.2	981.3	3,144.9	58,283.2	450	0	9	32.4%
2	Rural Law Enforcement	26,104.1	1,653.2	864.8	0.0	28,622.1	6	0	0	16.6%
3	Domestic Violence & Sexual Assault Programs	28,256.7	0.8	1,158.3	3,711.1	33,126.9	13	0	0	16.9%
4	Statewide Public Safety Programs	23,903.0	4,528.5	7,049.3	1,628.7	37,109.5	225	0	5	17.0%
5	Resource Protection	26,526.7	100.8	1,679.3	0.0	28,306.8	144	18	0	15.9%
6	Highway Safety	2,042.4	0.4	2,680.3	2,314.9	7,038.0	9	0	0	1.2%
	FY2016 Management Plan	**160,673.7**	**6,599.9**	**14,413.3**	**10,799.6**	**192,486.5**	**847**	**18**	**14**	

Measures by Core Service

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

1. Law Enforcement Patrol & Investigations

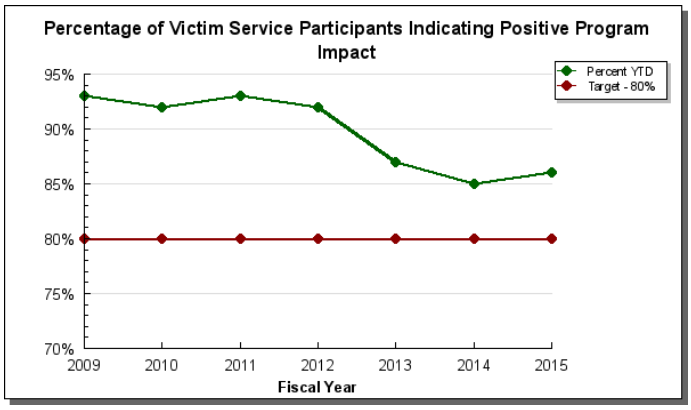


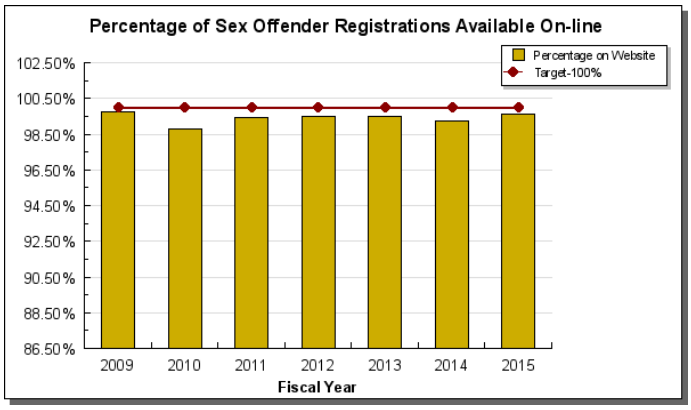


2. Rural Law Enforcement

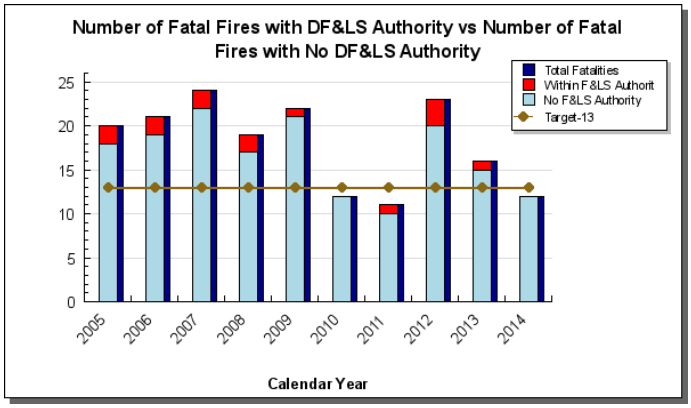
Target: Increase by 5% over the previous year the number of training hours provided to Village Public Safety Officers and other rural law enforcement personnel

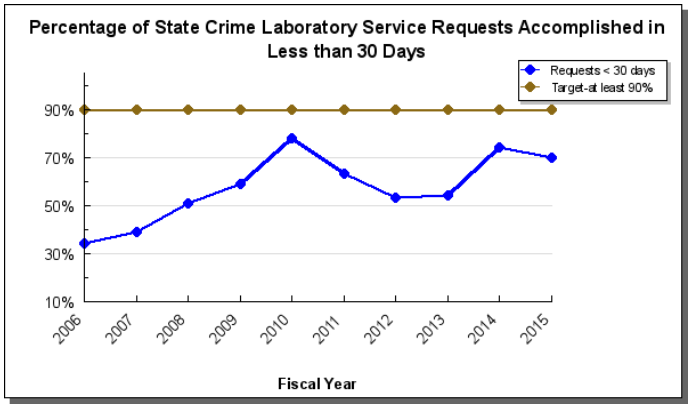
3. Domestic Violence & Sexual Assault Programs

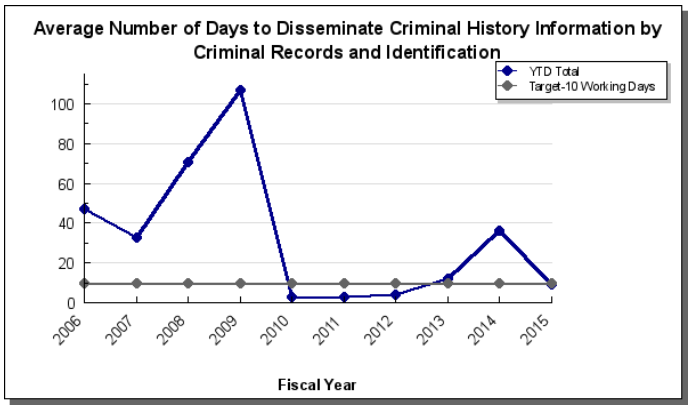


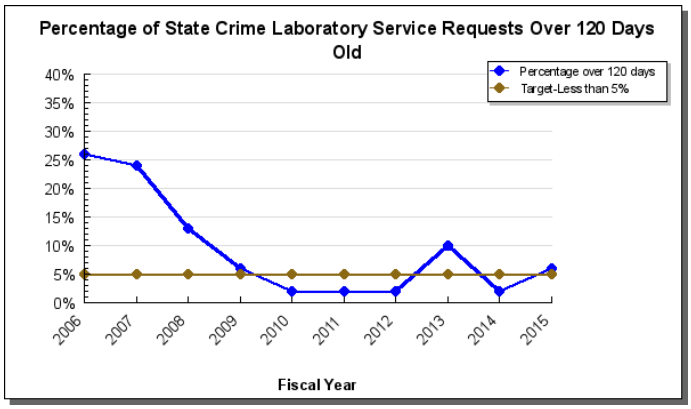


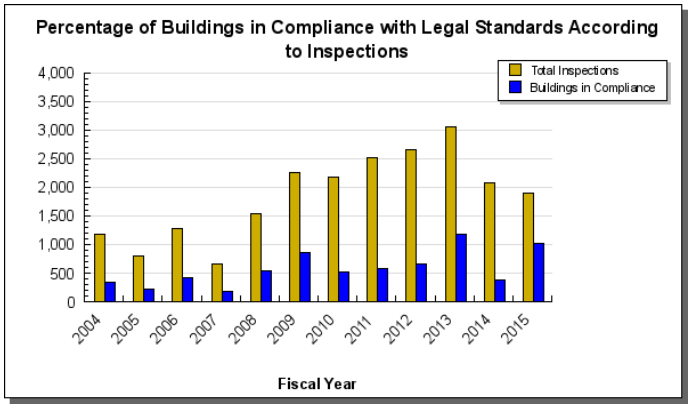
4. Statewide Public Safety Programs



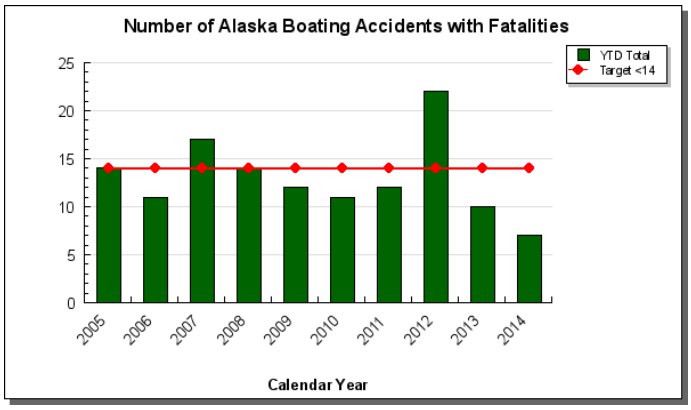


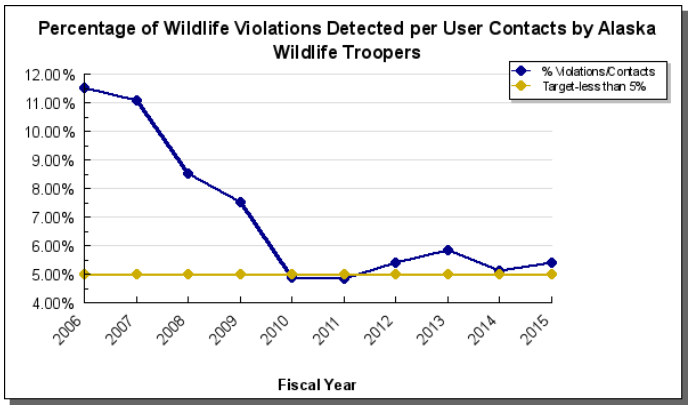




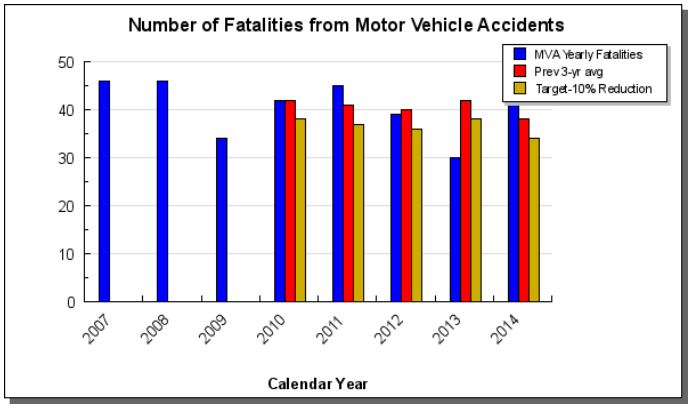


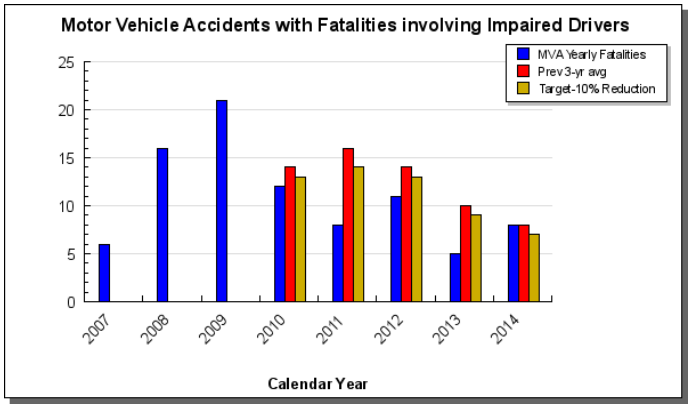
5. Resource Protection





6. Highway Safety





Major Department Accomplishments in 2015

Law Enforcement Patrol and Investigations:

The Alaska State Troopers (AST):

- Handled more than 117,916 calls for service within AST jurisdiction.
- Responded to more than 3,393 motor vehicle collisions.
- Responded to 434 search and rescue efforts.
- Solved 79 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 11,091 warrants.
- Served or closed over 12,511 writs.
- Served or closed over 1,367 Domestic Violence Orders.
- Refined the TraCS application to incorporate additional functionality for all users statewide.
- Implemented integration of other agencies into the Alaska Records Management System (ARMS).
- Conducted crime scene investigation for rural law enforcement.
- Refined and enhanced the distance delivery program and expanded the curriculum for Rural Law Enforcement Training (RLET) personnel, adding additional courses.
- Completed two Alaska State Trooper Citizen Academies.
- 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.
- Advanced forensic investigative training.

- On-going recertification / training in firearms, baton, pepper spray, and other basic tools.

Alaska Wildlife Troopers (AWT):

AWT participated in the national boating safety program titled “Operation Dry Water”. Operation Dry Water is a program run by the National Association of Boating Law Administrators (NASBLA), during which law enforcement officers from around the country conduct patrols for boating safety enforcement and specifically boaters operating under the influence (BUI).

The division went from a five detachment model to a two detachment model (Northern and Southern) in order to streamline supervisory duties and maintain key field enforcement positions. The Southern detachment includes the southeast panhandle of Alaska, from the border at Dixon Entrance to Icy Bay, west of Yakutat. The northern detachment of AWT encompasses the North Slope region, Baldwin Peninsula, Yukon-Kuskokwim Delta, Fairbanks/Tanana region, Tok/Delta/Glennallen and Valdez areas, Matanuska/Susitna Valley, Kenai Peninsula, Prince William Sound, and the north gulf coast of the state.

The following are highlights of some of the enforcement activities that occurred and were investigated during FY2015.

- During the FY2015 fall game enforcement program, northern region based troopers and troopers on temporary duty assignment contacted 5,713 game resource users, wrote 215 citations, and issued 261 warnings. During this time, northern region AWT troopers also participated in more than 25 calls for service for search and rescue, welfare checks, missing persons, public or motorist assists, and locating, rescuing and assisting numerous overdue, stranded or missing hunters.
- Kotzebue Post AWT finished an investigation in late FY2015 regarding an illegal big game guide and outfitter operating in the Noatak River drainage. The investigation has identified numerous defendants that participated in illegal activities, including illegal guiding, taking game without guide, taking brown bears and moose without valid tags or permits, unlawful possession and transportation of numerous big game animals, falsification of hunting or sealing related documents. To date, this has become a multi-agency, multi-state related investigation that is being prepped for federal prosecution.
- McGrath Post AWT began an investigation in the fall of FY2015 regarding the salvage of game meat practices of a prominent big game guide in the Alaska Range area. This investigation spanned several months and involved other agencies in other states to secure vital evidence for prosecution. Violations include numerous big game guide violations related to salvage of animals, failure to report violations, and numerous hunt record and hunt contract violations. Prosecution is pending.
- Bethel Post AWT began an investigation in the spring/summer of FY2015 regarding unlawful activities by a prominent registered big game guide in the Bethel area. The investigation revealed two master big game guides had participated in allowing and conspiring to hide a big game hunting violation of taking a brown bear without a valid locking tag. Prosecution is pending.
- Fairbanks Post AWT participated in two separate search and rescue efforts during the FY2015 winter that resulted in likely saving the lives of the victims. In each of these instances, snowmobiles were used in very inclement conditions, when other aviation assets were unable to respond due to weather and darkness, to rescue victims who were unprepared to perform self-rescue and ill prepared to spend significant time waiting for rescue.
- Glennallen AWT initiated an investigation into a report of hunters who shot two moose and failed to salvage one whole moose and a portion of the other moose. Responding AWT troopers were able to identify the hunting party, as well as locate the kill site of the two moose.

State Trooper Special Patrol Activities:

Troopers conducted several special patrol activities throughout all detachments. Enhanced patrol activities occurred during events including the Alaska State Fair in Palmer, the Girdwood area Forest Fair and Spring Carnival/Slush Cup, the Mount Marathon foot race in Seward the Arctic Winter Games in Fairbanks, the Iron Dog start, the Iditarod restart, the Valdez Extreme Ski competition, the Arctic Man snow machine races near Paxon, the Deltana Fair, and the Ninilchik fair. The Alaska State Troopers also partnered with municipal police departments for multi-jurisdictional patrols over the holidays to improve highway safety.

Rural Law Enforcement:

The Rural Law Enforcement Training Academy increased the Village Public Safety Officer (VPSO) program training from 10 to 12 weeks, which encompassed two five-week sessions in Sitka and one two-week session in Bethel. Two additional two-week rural-specific training sessions were provided in Bethel for VPSOs, Village Police Officers, and Tribal Police Officers; increasing the total number of training hours for all interested officers in rural Alaska.

Village Public Safety Officer (VPSO) Program:

- Of the 14,172 incidents documented in ARMS during the calendar year 2014, 3,016 of those incidents are linked to a VPSO. Incidents involving VPSO investigation or involvement account for 21% of all incidents documented for that year.
- Training is being conducted by the VPSO unit Support Troopers with the oversight troopers and Department of Public Safety (DPS) personnel to ensure that information regarding VPSO investigations and assistance is being documented accurately and timely. VPSO unit Support Troopers provide training to VPSOs on report writing skills and track timely submission to oversight troopers. This training appears to be successful as demonstrated with an 18% increase in overall VPSO related incidents even though there was a 21% decrease in VPSOs over the course of the year.
- Year to date for calendar year 2015 a total of 7,864 incidents have been documented in ARMS of which 1,801 are VPSO related, which indicates that VPSO involved incidents account for 23% of all documented ARMS incidents.

Statewide Public Safety Programs:

Domestic Violence and Sexual Assault:

The Council on Domestic Violence and Sexual Assault (CDVSA) funded twenty victim service programs. Victim service programs provided approximately 95,194 nights of safe shelter across the state. Eighty-six percent of responding victims answered “Yes” to the outcome measure question: *I know more or different intervention strategies for safety than I did before*. Eighty-seven percent of victims answered “Yes” to the outcome measure question: *I know more about what resources and help are available and how to access those resources.*

The Council assisted 19 communities to develop local community prevention plans. Prevention strategies supported by the Council included Green Dot, etcetera, Inc., Coaching Boys into Men, and Girls on the Run. Male engagement mini-grants were distributed to four communities.

Twelve community-based and three prison-based batterer intervention programs were operational during FY2015. The Council partially funds eight of those programs and monitors all of them. One hundred two new participants were court-ordered into Council funded batterer intervention programs. A data base to gather statistics from all approved batterer intervention programs has been implemented and is currently being populated.

The Division of Fire and Life Safety:

- Conducted 1,897 building inspections; of these, 733 were petroleum related facilities.
- Received and completed 1,339 building plan reviews.
- Provided direct over-site on newly certified Health Facilities Surveyors and consultation to State of Alaska Health Facilities Certification and Licensing on life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 57 significant fires involving fatalities and/or significant damage outside of deferral jurisdictions.
- Provided training to 4,200 students from emergency responder groups at various levels in urban and rural communities, including industry.
- Provided rural fire protection training to 104 communities.
- Processed and reported fire and emergency incident reports from departments across the state. These reports were incorporated into the national fire incident reporting database. Feedback reports based on these statistics were then supplied to departments and user groups and were published in the annual “Fire in Alaska” report.
- Supported and assisted the Alaska Fire Chiefs Association and the Alaska State Firefighters Association annual fall conference by providing equipment; tracking and maintaining training attendance certificates; and by supervising the training provided to attendees.

- Provided fire training to 80 VPSO.

The Alaska Fire Standards Council:

- Issued fire certification for 1,109 applicants.
- Facilitated 109 examination groups for fire department testing and certification.
- Expanded the development of statewide records management system for fire service web-based access to certification and training records.
- Significantly reduced operational expenditures through implementation of paperless procedures.
- Supported in-state fire department accreditation audits through collaboration with the Division of Fire and Life Safety Training and Education Bureau.

Statewide Information Technology Services:

- Continued successful deployment of the ARMS to state and municipal agencies.
- Realigned help desk support for the DPS and other law enforcement agencies using ARMS to significantly reduce standby pay costs with no reduction in level of service for time-sensitive issues.
- Upgraded five Wide Area Network (WAN) circuits at posts in the Mat-Su valley resolving circuit communication issues and speeding up access to files and critical applications (ARMS, TraCS, etc.).
- Successfully completed critical facility and networking upgrades to several posts.
- Assisted the Alaska State Troopers (AST) in running a proof-of-concept to determine which in-car video product to purchase.

Scientific Crime Detection Laboratory (Crime Lab):

A total of 4,255* database samples (3,527 arrestee, 435 convicted felon) and 90 forensic profiles (from submitted cases) were entered into the DNA database with the following results:

- Two forensic hits (linking two cases). One of these was between a solved 2014 Alaska sexual assault and a 2001 and 2006 unsolved Alaska sexual assault.
- 37 instances of a suspect (16 Alaskan offenders, 21 Alaskan arrestees) being identified in an unsolved Alaska case.
- Seven instances of a suspect (3 out of state convicted offenders and 4 out of state arrestees) being identified in an unsolved Alaska case.
- 13 instances of an Alaskan offender (5 arrestee, 8 convicted felon) being identified as a suspect in a case from another state.

(*including duplicate entries)

Resource Protection:

In FY2015, the largest department patrol vessels *(P/V Stimson, P/V Woldstad, P/V Enforcer,* and *P/V Cama'i)* spent a combined total of 343 days at sea and logged 24,907 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these patrol vessels patrolled an additional 12,477 miles. Approximately 1,285 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,535 crab pots. These patrols resulted in 300 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

Key Department Challenges

Law Enforcement Patrol and Investigations:

Increased Need for Core Police Services:

As Alaska's population continues to grow, requests for services have increased, while the number of Alaska State Troopers (AST) has decreased. 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 AST technology base lags far behind other police and public service organizations in all these areas.

State Trooper Recruitment:

Recruitment and retention continue to be significant challenges for the AST and law enforcement agencies nationwide. 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 any other police agencies in the state. The starting wage for trooper recruits is significantly less than for a new Anchorage Police Department officer.

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. Prisoner transport volume for the Division of AST increased approximately 13.7 percent from FY2014 to FY2015. Between FY2014 and FY2015, the number of prisoner moves increased from 78,356 to 89,097.

Due to the previous policy change with the Attorney General’s Office regarding reductions in plea bargains, there has been an increase of in-custody criminal jury trials. In Anchorage, civil trial judges are occasionally being used to alleviate the criminal trial load which increases the number of concurrent in-custody jury trials. Court security response times are anticipated to grow and the numbers of court processes being issued are expected to increase.

Prisoner Transportation:

Prisoner transportation costs increase with air and ground transportation costs. The department has put into practice numerous cost saving procedures, but most of the costs associated with prisoner transportation are out of the department's control. The Alaska Court System (ACS) and the Department of Corrections (DOC) make the decisions regarding when to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires DPS assistance to balance the inmate population among different institutions. The proposed reduction in DOC funding to the 15 contract jails around the state will likely result in the department absorbing additional prisoner transports to offset anticipated jail closings or reduced jail occupancy limits. Due to the locations of some of these jails, this would include significant air travel costs.

The ACS continues to expand its infrastructure and add courtrooms. Due to a policy change from the Attorney General’s Office regarding reductions in plea bargains, more criminal cases are expected to be going to trial and this has caused an increase in the number of prisoner moves.

Village Public Safety Officer (VPSO) Program:

Rural law enforcement remains a priority for the DPS. However, the department has not been able to reach the full capacity of VPSO positions despite substantial efforts by the department and the VPSO program grantees.

VPSO program statutes were amended so that DPS’ regulations could not prohibit a VPSO, who is otherwise qualified, from carrying a firearm in the performance of their duties. The arming of the VPSO is the largest challenge that the VPSO program is currently facing. The stricter adherence to hiring standards to ensure that VPSOs meet the requirements to be armed will reduce the number of qualified applicants available or interested in the program.

Reductions in the number of VPSO Support Troopers will significantly impact the VPSO program's ability to train and mentor VPSOs, oversight Troopers, conduct background investigations, and interface with the VPSO grantees.

Domestic Violence and Sexual Assault:

Many local service agencies refer women who are facing complex and multiple barriers to safety and to the victim service programs. Advocate staff are required to understand all of these issues - training is essential and training dollars are shrinking. Language access, or lack thereof; not only for those in the criminal and civil justice systems, but also victim service programs, hospitals/medical facilities --anywhere a victim needs to go for services.

Ensuring children/youth accompanying their parents into safe shelter are provided services to increase their safety and reduce the effect of Adverse Childhood Experiences. Very few victim service programs have funding to safety plan with children/youth or provide structured activities.

Programs find it difficult to retain experienced staff for the wages they are able to pay. Individuals will go to work at a program, get training, and then move into higher paying jobs at other service agencies. This is particularly true for programs in communities where the employee pool is small and the number of service agencies is high. Local programs also report difficulty in paying for increased fixed costs. Increased costs for utilities, heating oil, health insurance premiums, and workers' compensation continue to encroach on funds that could be used for programming.

Statewide Public Safety Programs:

Fire Safety:

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. Without incorporating the inherent safety factors provided within a residential building code, these statistics will continue.

Alcohol and drugs are leading contributors 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 a significant cultural public education focus centered on personal responsibility. The challenge will be to provide cost effective methods to reach high-risk groups and areas.

Youth Fire Setters (YFS) are a significant cause of fire fatalities and property damage. The solution to YFS may require a statewide, synergistic approach incorporating professionals from many agencies including law enforcement, fire departments, social services and mental health agencies. The issue is both rural and urban and does not subscribe to social or economic status. Statistically, YFS are responsible for 30 to 40 percent of the state's property loss attributable to fire. The division conducted an YFS Forum that brought together various state and private agencies to discuss this issue and develop a plan to move forward. However, these plans have stalled due to current fiscal spending restrictions.

The Office of Rural Fire Protection and Project Code Red continue to focus on the needs of small rural fire departments throughout the state. Many rural fire departments require increased support for equipment, public education efforts 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's challenge is meeting this need with limited resources.

Small Police Departments:

The majority of small police departments in Alaska have very limited training budgets, with most of their funds going toward required entry-level training. The Alaska Police Standards Council (APSC) training fund is available to these agencies and APSC works with the staff to identify training that will be of most benefit to the community. Examples of

such training are ethics, community policing, and domestic violence investigation. The APSC training fund also sponsors qualified recruits at the Department of Public Safety Training Academy in Sitka, the University of Alaska-Fairbanks Training Academy, the APSC-sponsored Recertification Academy, and the Department of Corrections Municipal Correctional Officer Academy in Palmer.

APSC remains focused on identifying, funding, and integrating current and progressive programs into its training agenda. Individual community needs and agency limitations must also be considered when reviewing appropriate training plans.

Statewide Information Technology Services:

Providing timely and accurate crime reporting statistics is critical for DPS, both for crime trend analysis and to assist in effective resource deployment. Many federal programs require timely Uniform Crime Reporting and state statute requires various crime and statistical reporting. While technology has improved DPS' ability to capture much more detailed information related to crime in Alaska, there is an increased need to have trained personnel to provide quality review of the date, correct crime classification of the data, and timely reporting of the data. DPS will continue to identify key personnel to fulfill this critical function, however significant reductions in seasoned programming staff due to retirements in FY2015 has resulted in a knowledge gap which is expected to continue throughout FY2016.

Resource Protection:

The Alaska Wildlife Troopers (AWT) conduct enforcement operations in the most challenging geographic expanse in the country. It is a significant challenge under the best of conditions to successfully protect the state's fish and wildlife resources. AWT continues to operate at a minimally acceptable enforcement level. Many areas of the state are not patrolled or are only occasionally patrolled. Only with the support of AWT Marine Enforcement and its fleet of nineteen vessels ranging from 25' to 156', and the AWT Aircraft Section with its compliment of patrol aircraft, can the AWT core mission be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants require extensive training in the nuances of Alaska resource enforcement.

The primary search and rescue helicopters for the Divisions of AST and AWT are currently maintained by both DPS mechanics and third-party vendors. These helicopters are extremely complex. Third-party vendor maintenance is utilized on the Anchorage based A-Star helicopter in order to complete heavy maintenance in an efficient manner. The department has two trained maintenance technicians to perform the routine maintenance on the helicopter in Anchorage. As a result of budget reductions, the Fairbanks A-Star has been relocated to Anchorage and will be placed in long term non-flyable storage for FY2016.

Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge due to geography and isolation. Additionally, the major patrol vessels serve as critical response platforms in the event of a major disaster, such as a tsunami, in coastal areas. The vessels are self-sufficient and have full communications connectivity to include satellite email capability.

The Patrol Vessel Stimson and its crew were relocated from Dutch Harbor to Kodiak. While this will result in an overall cost savings, reductions to the operating budget have necessitated more cuts to sea-duty days. This will impact the ability to patrol the waters during both active fisheries and patrols to check for illegal fishing during closed periods. The Patrol Vessel Woldstad's operational readiness is nonexistent, due to the engines being well beyond their useful life, repowering the vessel, only to have it remain out of operation, was deemed imprudent. It will be a challenge to keep the remaining large assets operationally ready and safe to operate with reduced budgets.

Significant Changes in Results to be Delivered in FY2017

Law Enforcement Patrol and Investigations:

The Alaska State Troopers (AST) division is continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. These efforts, 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, or must utilize a paper record to extract necessary data. It will continue to require additional staff time to further develop policies and rules of use as these upgrades are realized. The implementation stages to this point have also required extensive training coordination and facilitation. Part of this overall technological improvement effort includes 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 FY2014 and will continue into FY2016 and FY2017.

AST will continue its active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways. This includes proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations.

Resource Protection:

The Alaska Wildlife Troopers (AWT) will host resource law enforcement training that covers the difficulties in the successful apprehension of violators and the prosecution of wildlife and fisheries crimes. This training is meant to benefit both the new applicants into the division, as well as seasoned veterans of all resource agencies that operate within the state. This training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations. In addition, the division has implemented a structured training and mentoring program for officers who transfer into the division to ensure they are adequately trained in fish and game law.

AWT will focus more of its resources on patrolling commercial take and the protection of wild stocks and stocks that have not yet reached escapement levels set by the Alaska Department of Fish &Game.

During FY2017, the Aircraft Section will provide Cessna Caravan initial training for one pilot and recurrent training for three pilots; three Beechcraft King Air recurrent training courses; one Airline Transport upgrade training course; and four A-Star Helicopter recurrent courses. The Aircraft Section will endeavor to begin the process of identifying a vendor that can provide emergency maneuver and upset recovery training to approximately 35 department pilots. There will be an effort to provide float ratings to three pilots. Additionally, the Aircraft Section will organize and sponsor annual aircraft safety training for approximately 50 pilots. Helicopter autorotation training to the ground with outside vendors for four Robinson R44 pilots will be accomplished during the annual safety seminar. Flight instructor renewals will be conducted for nine pilots and Cessna Caravan cold weather training provided for four pilots.

We expect a continuing decrease in the amount of sea-duty days. The Patrol Vessel Stimson is scheduled for a primary port crane replacement and the Patrol Vessel Enforcer is overdue for its FY2016 scheduled major shipyard interval.

Rural Law Enforcement:

The Department of Public Safety continues to work with grantees to address all of the training, equipment, and policy and procedures necessary to begin arming VPSOs. More work is still required to ensure that the training and policy and procedures adequately meet the needs of the program. This continues to be a complicated and multi-year process that requires significant planning and restructuring of the program.

The change in the grant process has also created opportunities for growth and accountability in the program. Uncertainty with availability of funding and the new granting process caused a slowdown in growth of the program during FY2015. The restructured process for FY2016 provides adequate funding to fully support the needs of the grantees' programs including capturing their full indirect which provides an opportunity for the program to stabilize.

Domestic Violence and Sexual Assault:

FY2016 was the first year of implementing revised batterer intervention program standards. Current batterer intervention regulations are not broad enough to allow the implementation of culturally appropriate or cutting edge programming. In communities that do have batterer intervention programs consistency of referrals, definition of compliance and consequences for not completing the program are lacking. Coordination between batterer intervention programs, prosecutors, the courts, and victim services needs to be improved. Seamless coordination can close the gaps that offenders use to circumvent the system and provide the most effective process to change offenders' behavior.

Statewide Public Safety Programs:

In an effort to achieve cost savings through consolidation of staff and office space, the Training and Education Bureau will transfer two staff from a leased facility in Palmer to a state-owned facility in Anchorage. This will not affect the level of services provided through this office.

The Life Safety Inspection Bureau provides one Deputy Fire Marshal certified as a bomb technician to support the Federal Bureau of Investigation's Bomb Squad. The Deputy Fire Marshal certified as a bomb technician serves as the Department of Public Safety's liaison for Bomb Squad responses. Currently, there is only one Deputy Fire Marshal certified as a bomb technician.

The Deputy Fire Marshals have completed and attained Alaska Police Standards Council Certified Police Officer status through a formalized field training officer program. Two vacant positions will also go through the certification process once recruitment and placement has been completed. This will alleviate Alaska State Troopers from processing arson crimes 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 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 increased focus on the number of advanced and specialty firefighting courses delivered.

Given the current fiscal limitations, the Training and Education Bureau will aggressively seek alternative funding sources such as grants to provide fire safety educational materials, smoke alarms and carbon monoxide detectors. These funds will also support training opportunities and efforts for rural fire department personnel to eventually conduct home safety inspections at the local level.

Scientific Crime Detection Laboratory (Crime Lab):

New techniques, methodology, and workflow associated with the analysis of DNA will continue to be implemented. It is anticipated these enhancements will assist greatly in impacting the backlog of requests for DNA analysis and assist in reducing the total turnaround time for biological screening and DNA analysis of sexual assault cases.

Highway Safety:

The Alaska Bureau of Highway Patrol (ABHP) will continue to work with highway safety stakeholders to address the Four "E's" of highway safety – Enforcement, Education, Engineering, and Emergency Services. Each "E" is a key component in the overall plan to move toward zero deaths on the highway.

Contact Information

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FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Marine Fisheries Patrol Improvements	0	0	0	1,200,000	1,200,000
Reappropriation for Aircraft and Vessel Repair and Maintenance	0	0	0	0	0
Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	0	0	0	0	0
Department Total	**0**	**0**	**0**	**1,200,000**	**1,200,000**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**160,673.7**	**6,599.9**	**14,413.3**	**10,799.6**	**192,486.5**
Adjustments which continue current level of service:					
-Fire and Life Safety	3.3	9.4	0.4	0.0	13.1
-Alaska State Troopers	1,211.5	0.0	3.7	9.1	1,224.3
-Village Public Safety Officers	6.2	0.0	0.0	0.0	6.2
-Statewide Support	-92.0	0.0	0.0	0.0	-92.0
-Agency Unallocated Reduction	-1,457.7	0.0	0.0	0.0	-1,457.7
Proposed budget increases:					
-Alaska State Troopers	300.0	0.0	0.0	0.0	300.0
-Statewide Support	250.0	0.0	0.0	0.0	250.0
Proposed budget decreases:					
-Fire and Life Safety	-70.1	0.0	0.0	0.0	-70.1
-Alaska State Troopers	-3,371.9	0.0	0.0	0.0	-3,371.9
-Village Public Safety Officers	-510.0	0.0	0.0	0.0	-510.0
-Domestic Viol/Sexual Assault	-340.0	0.0	0.0	0.0	-340.0
-Statewide Support	-430.8	0.0	0.0	0.0	-430.8
FY2017 Governor	**156,172.2**	**6,609.3**	**14,417.4**	**10,808.7**	**188,007.6**

Department Totals
Department of Public Safety

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	193,091.6	195,087.1	192,486.5	192,486.5	188,007.6	-4,478.9	-2.3%
Objects of Expenditure:							
71000 Personal Services	114,641.5	111,851.2	111,114.3	111,044.3	107,304.9	-3,739.4	-3.4%
72000 Travel	6,632.0	7,702.4	7,572.0	7,562.0	7,339.2	-222.8	
73000 Services	35,440.1	39,892.0	39,065.0	39,198.0	39,358.1	160.1	0.4%
74000 Commodities	6,548.6	6,821.9	6,747.2	6,725.7	6,604.6	-121.1	-1.8%
75000 Capital Outlay	274.3	1,837.0	1,837.0	1,805.5	1,795.5	-10.0	-0.6%
77000 Grants, Benefits	29,555.1	26,982.6	26,151.0	26,151.0	25,605.3	-545.7	-2.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	5,862.1	10,799.6	10,799.6	10,799.6	10,808.7	9.1	0.1%
1003 G/F Match (UGF)	258.7	693.3	693.3	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	168,602.6	162,581.0	159,980.4	159,980.4	155,478.9	-4,501.5	-2.8%
1005 GF/Prgm (DGF)	4,808.7	6,599.9	6,599.9	6,599.9	6,609.3	9.4	0.1%
1007 I/A Rcpts (Other)	10,424.1	9,887.9	9,887.9	9,887.9	9,888.3	0.4	0.0%
1055 IA/OIL HAZ (Other)	0.0	50.7	50.7	50.7	50.7	0.0	0.0%
1061 CIP Rcpts (Other)	3,076.1	4,270.8	4,270.8	4,270.8	4,274.5	3.7	0.1%
1108 Stat Desig (Other)	59.3	203.9	203.9	203.9	203.9	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	168,861.3	163,274.3	160,673.7	160,673.7	156,172.2	-4,501.5	-2.8%
Designated Gen (DGF)	4,808.7	6,599.9	6,599.9	6,599.9	6,609.3	9.4	0.1%
Other Funds	13,559.5	14,413.3	14,413.3	14,413.3	14,417.4	4.1	0.0%
Federal Funds	5,862.1	10,799.6	10,799.6	10,799.6	10,808.7	9.1	0.1%
Positions:							
Permanent Full Time	885	851	851	847	830	-17	-2.0%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	23	14	14	14	7	-7	-50.0%

Component Summary Unrestricted General Funds Only

Department of Public Safety

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Fire and Life Safety							
Fire and Life Safety	2,449.9	2,350.5	2,320.5	2,320.5	2,253.7	-66.8	-2.9%
RDU Totals:	**2,449.9**	**2,350.5**	**2,320.5**	**2,320.5**	**2,253.7**	**-66.8**	**-2.9%**
Alaska Fire Standards Council							
AK Fire Standards Council	251.1	236.4	236.4	236.4	236.4	0.0	0.0%
RDU Totals:	**251.1**	**236.4**	**236.4**	**236.4**	**236.4**	**0.0**	**0.0%**
Alaska State Troopers							
Special Projects	86.1	95.8	95.8	95.8	95.8	0.0	0.0%
Alaska Bureau of Highway Patrol	2,117.0	1,468.2	1,445.1	1,589.3	1,582.9	-6.4	-0.4%
AK Bureau of Judicial Svcs	3,738.1	4,262.2	4,262.2	4,262.2	4,311.5	49.3	1.2%
Prisoner Transportation	2,711.5	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
Search and Rescue	252.8	575.5	575.5	575.5	575.5	0.0	0.0%
Rural Trooper Housing	1,104.6	1,396.6	1,396.6	1,396.6	1,312.4	-84.2	-6.0%
SW Drug and Alcohol Enforcement	7,298.4	7,877.0	7,877.0	7,824.4	7,215.9	-608.5	-7.8%
AST Detachments	67,591.2	64,701.0	64,368.5	64,202.6	63,491.5	-711.1	-1.1%
Alaska Bureau of Investigation	8,077.3	7,379.7	7,375.5	7,449.8	7,199.9	-249.9	-3.4%
Alaska Wildlife Troopers	21,064.8	20,448.2	20,412.3	20,412.3	20,167.1	-245.2	-1.2%
AK W-life Troopers Aircraft Sect	3,452.2	3,367.7	3,364.9	3,364.9	3,664.9	300.0	8.9%
AK W-life Troopers Marine Enforc	2,925.5	2,516.9	2,342.7	2,342.7	2,038.3	-304.4	-13.0%
RDU Totals:	**120,419.5**	**116,873.0**	**116,300.3**	**116,300.3**	**114,439.9**	**-1,860.4**	**-1.6%**
Village Public Safety Officer Program							
Village Public Safety Officer Pg	17,169.1	14,923.2	14,311.5	14,311.5	13,807.7	-503.8	-3.5%
RDU Totals:	**17,169.1**	**14,923.2**	**14,311.5**	**14,311.5**	**13,807.7**	**-503.8**	**-3.5%**
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	12,100.3	12,241.9	11,352.9	11,352.9	11,012.9	-340.0	-3.0%
RDU Totals:	**12,100.3**	**12,241.9**	**11,352.9**	**11,352.9**	**11,012.9**	**-340.0**	**-3.0%**
Statewide Support							
Commissioner's Office	1,102.7	1,163.9	996.1	996.1	961.1	-35.0	-3.5%
Training Academy	1,812.7	1,791.8	1,791.8	1,791.8	1,752.2	-39.6	-2.2%
Administrative Services	2,894.9	3,075.5	3,074.6	3,074.6	3,046.6	-28.0	-0.9%
Civil Air Patrol	553.5	453.5	453.5	453.5	453.5	0.0	0.0%
Statewide Info Technology Svcs	4,604.7	4,824.4	4,653.3	4,653.3	4,508.3	-145.0	-3.1%
Laboratory Services	5,388.5	5,225.8	5,068.4	5,068.4	5,043.2	-25.2	-0.5%
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Totals:	**16,471.4**	**16,649.3**	**16,152.1**	**16,152.1**	**15,879.3**	**-272.8**	**-1.7%**
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	-1,457.7	-1,457.7	-100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**-1,457.7**	**-1,457.7**	**-100.0%**
Unrestricted Gen (UGF):	168,861.3	163,274.3	160,673.7	160,673.7	156,172.2	-4,501.5	-2.8%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**168,861.3**	**163,274.3**	**160,673.7**	**160,673.7**	**156,172.2**	**-4,501.5**	**-2.8%**

Component Summary All Funds

Department of Public Safety

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Fire and Life Safety							
Fire and Life Safety	4,378.6	5,412.9	5,382.9	5,382.9	5,325.9	-57.0	-1.1%
RDU Totals:	**4,378.6**	**5,412.9**	**5,382.9**	**5,382.9**	**5,325.9**	**-57.0**	**-1.1%**
Alaska Fire Standards Council							
AK Fire Standards Council	310.4	565.3	565.3	565.3	565.3	0.0	0.0%
RDU Totals:	**310.4**	**565.3**	**565.3**	**565.3**	**565.3**	**0.0**	**0.0%**
Alaska State Troopers							
Special Projects	809.9	2,756.8	2,756.8	2,756.8	2,758.8	2.0	0.1%
Alaska Bureau of Highway Patrol	4,189.5	3,635.1	3,612.0	3,756.2	3,753.5	-2.7	-0.1%
AK Bureau of Judicial Svcs	3,774.7	4,325.6	4,325.6	4,325.6	4,374.9	49.3	1.1%
Prisoner Transportation	2,754.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0%
Search and Rescue	252.8	575.5	575.5	575.5	575.5	0.0	0.0%
Rural Trooper Housing	2,590.6	3,042.1	3,042.1	3,042.1	2,957.9	-84.2	-2.8%
SW Drug and Alcohol Enforcement	8,117.5	11,061.9	11,061.9	11,009.3	10,407.9	-601.4	-5.5%
AST Detachments	68,518.8	66,029.1	65,696.6	65,530.7	64,819.6	-711.1	-1.1%
Alaska Bureau of Investigation	8,077.3	7,379.7	7,375.5	7,449.8	7,199.9	-249.9	-3.4%
Alaska Wildlife Troopers	21,555.2	21,808.5	21,772.6	21,772.6	21,527.4	-245.2	-1.1%
AK W-life Troopers Aircraft Sect	4,331.8	4,423.8	4,421.0	4,421.0	4,721.0	300.0	6.8%
AK W-life Troopers Marine Enforc	2,956.4	2,559.4	2,385.2	2,385.2	2,080.8	-304.4	-12.8%
RDU Totals:	**127,928.7**	**130,451.7**	**129,879.0**	**129,879.0**	**128,031.4**	**-1,847.6**	**-1.4%**
Village Public Safety Officer Program							
Village Public Safety Officer Pg	17,169.1	14,923.2	14,311.5	14,311.5	13,807.7	-503.8	-3.5%
RDU Totals:	**17,169.1**	**14,923.2**	**14,311.5**	**14,311.5**	**13,807.7**	**-503.8**	**-3.5%**
Alaska Police Standards Council							
AK Police Standards Council	1,061.2	1,283.6	1,283.6	1,283.6	1,283.6	0.0	0.0%
RDU Totals:	**1,061.2**	**1,283.6**	**1,283.6**	**1,283.6**	**1,283.6**	**0.0**	**0.0%**
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	18,224.8	16,743.0	15,854.0	15,854.0	15,514.0	-340.0	-2.1%
RDU Totals:	**18,224.8**	**16,743.0**	**15,854.0**	**15,854.0**	**15,514.0**	**-340.0**	**-2.1%**
Statewide Support							
Commissioner's Office	1,209.7	1,264.7	1,096.9	1,096.9	1,061.9	-35.0	-3.2%
Training Academy	2,620.9	2,736.6	2,736.6	2,736.6	2,697.0	-39.6	-1.4%
Administrative Services	4,087.3	4,313.6	4,312.7	4,312.7	4,284.7	-28.0	-0.6%
Civil Air Patrol	553.5	453.5	453.5	453.5	453.5	0.0	0.0%
Statewide Info Technology Svcs	8,387.0	9,785.0	9,613.9	9,613.9	9,468.9	-145.0	-1.5%
Laboratory Services	5,987.2	5,980.8	5,823.4	5,823.4	5,798.2	-25.2	-0.4%
Facility Maintenance	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0%
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Totals:	**24,018.8**	**25,707.4**	**25,210.2**	**25,210.2**	**24,937.4**	**-272.8**	**-1.1%**
Agency Unallocated Reduction							
Agency Unallocated Reduction	0.0	0.0	0.0	0.0	-1,457.7	-1,457.7	-100.0%
RDU Totals:	**0.0**	**0.0**	**0.0**	**0.0**	**-1,457.7**	**-1,457.7**	**-100.0%**

Component Summary All Funds

Department of Public Safety

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Unrestricted Gen (UGF):	168,861.3	163,274.3	160,673.7	160,673.7	156,172.2	-4,501.5	-2.8%
Designated Gen (DGF):	4,808.7	6,599.9	6,599.9	6,599.9	6,609.3	9.4	0.1%
Other Funds:	13,559.5	14,413.3	14,413.3	14,413.3	14,417.4	4.1	0.0%
Federal Funds:	5,862.1	10,799.6	10,799.6	10,799.6	10,808.7	9.1	0.1%
Total Funds:	**193,091.6**	**195,087.1**	**192,486.5**	**192,486.5**	**188,007.6**	**-4,478.9**	**-2.3%**
Permanent Full Time:	885	851	851	847	830	-17	-2.0%
Permanent Part Time:	18	18	18	18	18	0	0.0%
Non Permanent:	23	14	14	14	7	-7	-50.0%
Total Positions:	**926**	**883**	**883**	**879**	**855**	**-24**	**-2.7%**

Restricted Revenue Summary by Component

Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Public Safety Totals:			**9,888.3**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	116.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,348.1
51015 Interagency Receipts	59040 Revenue	Not Specified	9.6
51015 Interagency Receipts	59050 Education	Not Specified	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,020.0
51015 Interagency Receipts	59070 Labor	Not Specified	2.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	205.0
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	107.4
51015 Interagency Receipts	59100 Natural Resources	Not Specified	182.5
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
51015 Interagency Receipts	59120 Public Safety	Administrative Services	3.8
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	48.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	2.2
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	59.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	20.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	19.1
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Highway Patrol	26.6
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	69.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	182.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	552.4
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	7.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,158.8
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	13.0
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	41.0
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	3.7
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	60.3
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	90.0
51015 Interagency Receipts	59120 Public Safety	Natural Resources	2.5
51015 Interagency Receipts	59120 Public Safety	Not Specified	2,327.6
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	600.1
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	250.0
51015 Interagency Receipts	59120 Public Safety	Special Projects	1.6
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	97.2
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	62.5
51015 Interagency Receipts	59120 Public Safety	Training Academy	16.2
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	1.3
51015 Interagency Receipts	59120 Public Safety	VPSO Support	125.8
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	50.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	184.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	10.0
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	577.6
RDU: Fire and Life Safety (556)			**378.8**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	173.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	10.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	175.0
51015 Interagency Receipts	59120 Public Safety	Not Specified	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	10.0
Component: Fire and Life Safety (3051)			**378.8**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	173.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	10.0
51015 Interagency Receipts	59100 Natural Resources	Not Specified	175.0
51015 Interagency Receipts	59120 Public Safety	Not Specified	10.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	10.0
RDU: Alaska Fire Standards Council (403)			**50.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	50.0
Component: Alaska Fire Standards Council (2428)			**50.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	50.0
RDU: Alaska State Troopers (160)			**2,210.2**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	287.4
51015 Interagency Receipts	59040 Revenue	Not Specified	9.6
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0

Restricted Revenue Summary by Component

Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	107.4
51015 Interagency Receipts	59100 Natural Resources	Not Specified	7.5
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
51015 Interagency Receipts	59120 Public Safety	Not Specified	785.8
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	600.0
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	250.0
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	50.0
Component: Special Projects (1001)			**336.4**
51015 Interagency Receipts	59120 Public Safety	Not Specified	336.4
Component: Prisoner Transportation (512)			**70.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
Component: Alaska State Trooper Detachments (2325)			**714.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	147.7
51015 Interagency Receipts	59040 Revenue	Not Specified	9.6
51015 Interagency Receipts	59100 Natural Resources	Mining and Land Development	107.4
51015 Interagency Receipts	59120 Public Safety	Not Specified	449.4
Component: Alaska Wildlife Troopers (2746)			**41.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	33.6
51015 Interagency Receipts	59100 Natural Resources	Not Specified	7.5
Component: Alaska Wildlife Troopers Aircraft Section (492)			**1,006.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	106.1
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	600.0
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	250.0
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	50.0
Component: Alaska Wildlife Troopers Marine Enforcement (493)			**42.5**
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	42.5
RDU: Council on Domestic Violence and Sexual Assault (164)			**790.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	605.3
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	184.7
Component: Council on Domestic Violence and Sexual Assault (521)			**790.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	605.3
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	184.7
RDU: Statewide Support (165)			**6,459.3**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	116.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	231.6
51015 Interagency Receipts	59050 Education	Not Specified	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,010.0
51015 Interagency Receipts	59070 Labor	Not Specified	2.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	205.0
51015 Interagency Receipts	59120 Public Safety	Administrative Services	3.8
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	48.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	2.2
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	59.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	20.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	19.1
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Highway Patrol	26.6
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	69.7
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	182.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	552.4
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	7.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,158.8
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	13.0
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	41.0
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	3.7
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	60.3
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	90.0
51015 Interagency Receipts	59120 Public Safety	Natural Resources	2.5
51015 Interagency Receipts	59120 Public Safety	Not Specified	1,531.8
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	0.1
51015 Interagency Receipts	59120 Public Safety	Special Projects	1.6
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	97.2
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	62.5

Restricted Revenue Summary by Component
Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	Training Academy	16.2
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	1.3
51015 Interagency Receipts	59120 Public Safety	VPSO Support	125.8
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	577.6
Component: Commissioner's Office (523)			**92.8**
51015 Interagency Receipts	59120 Public Safety	Administrative Services	3.8
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	0.2
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	0.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	2.3
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	1.5
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Highway Patrol	2.4
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	7.2
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	10.3
51015 Interagency Receipts	59120 Public Safety	AST Detachments	38.9
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	0.8
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	3.0
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	3.7
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	5.0
51015 Interagency Receipts	59120 Public Safety	Special Projects	0.1
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	6.2
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	4.5
51015 Interagency Receipts	59120 Public Safety	Training Academy	1.2
51015 Interagency Receipts	59120 Public Safety	Village Public Safety Officer Pg	1.3
Component: Training Academy (524)			**910.5**
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	116.1
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	53.5
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	22.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	15.0
51015 Interagency Receipts	59120 Public Safety	Natural Resources	2.5
51015 Interagency Receipts	59120 Public Safety	Not Specified	11.8
51015 Interagency Receipts	59120 Public Safety	VPSO Support	112.0
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	577.6
Component: Administrative Services (525)			**1,218.1**
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	48.0
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	2.0
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	5.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	18.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	17.6
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Highway Patrol	24.2
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	62.5
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	150.0
51015 Interagency Receipts	59120 Public Safety	AST Detachments	498.5
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	7.0
51015 Interagency Receipts	59120 Public Safety	Department-wide	100.0
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	12.2
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	38.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	55.3
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	0.1
51015 Interagency Receipts	59120 Public Safety	Special Projects	1.5
51015 Interagency Receipts	59120 Public Safety	Statewide Info Technology Svcs	91.0
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	58.0
51015 Interagency Receipts	59120 Public Safety	Training Academy	15.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	13.8
Component: Statewide Information Technology Services (3050)			**3,020.2**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	162.7
51015 Interagency Receipts	59050 Education	Not Specified	120.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1,010.0
51015 Interagency Receipts	59070 Labor	Not Specified	2.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	205.0
51015 Interagency Receipts	59120 Public Safety	Not Specified	1,520.0
Component: Laboratory Services (527)			**158.9**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	68.9
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	90.0

Restricted Revenue Summary by Component
Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Facility Maintenance (2368)			**1,058.8**
51015 Interagency Receipts	59120 Public Safety	Department-wide	1,058.8

RDU/Component: Fire and Life Safety

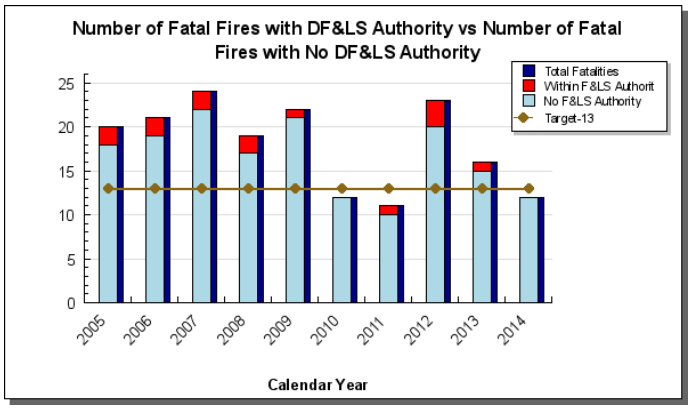
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

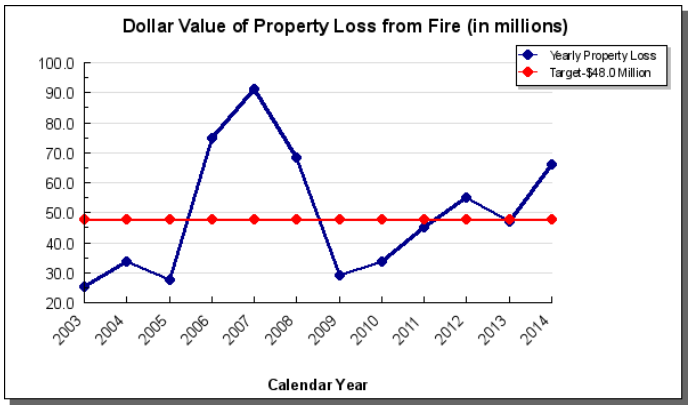
Contribution to Department's Mission

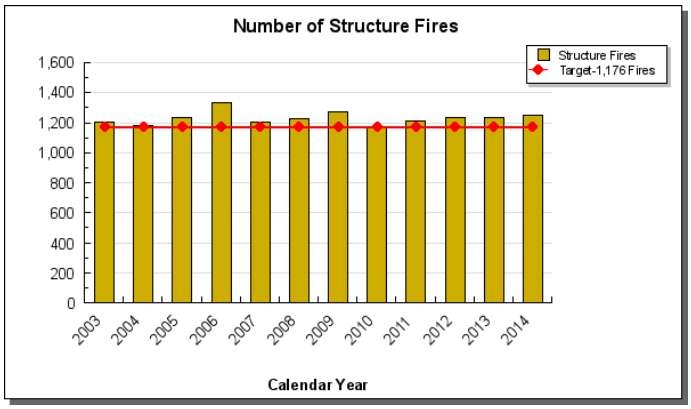
Prevent the loss of life and property from fire and explosion.

Results

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







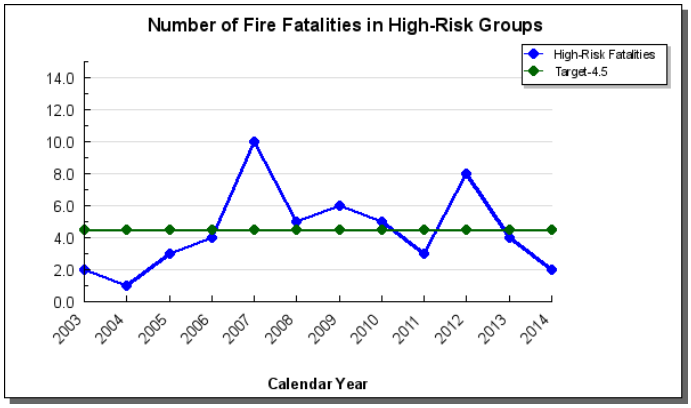
Core Services

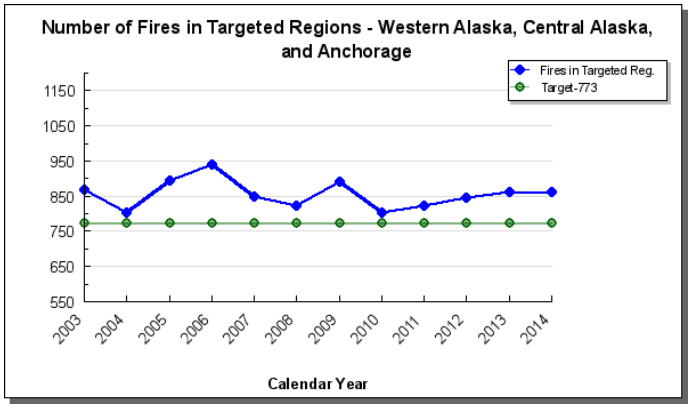
- Fire training programs and public education.
- Fire and life safety inspections.
- Building plan review for code compliance.

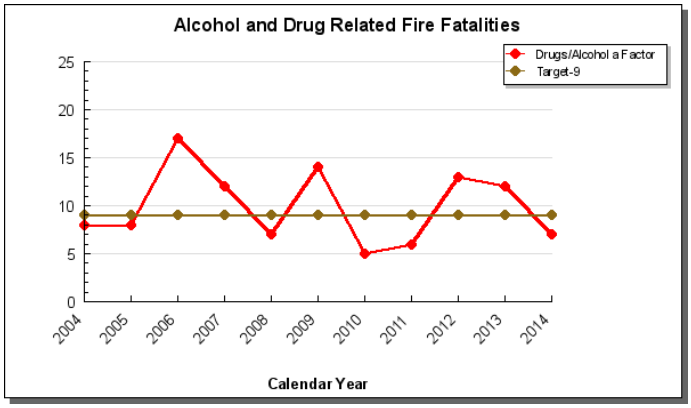
Measures by Core Service

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

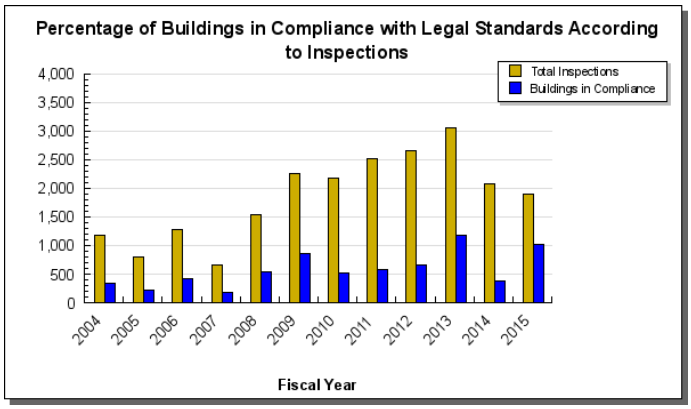
1. Fire training programs and public education.



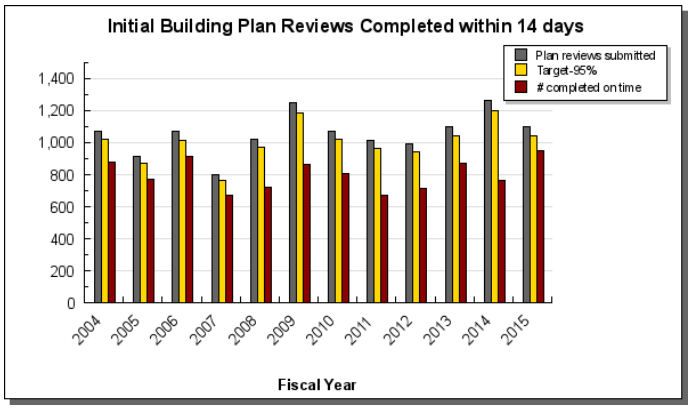


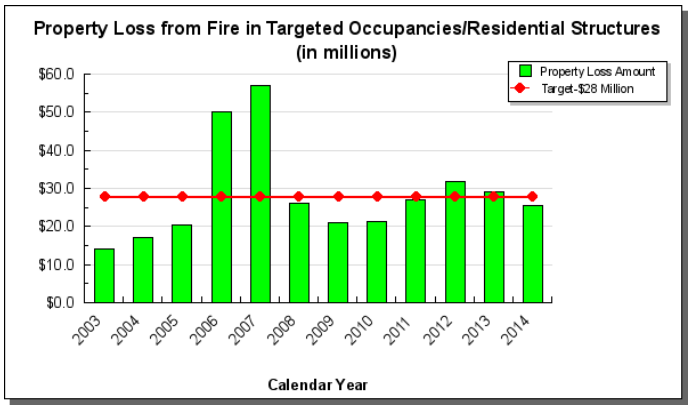


2. Fire and life safety inspections.



3. Building plan review for code compliance.





Major Component Accomplishments in 2015

- Conducted 1,897 building inspections; of these, 733 were petroleum related facilities.
- Received and completed 1,339 building plan reviews.
- Provided direct over-site on newly certified Health Facilities Surveyors and consultation to State of Alaska Health Facilities Certification and Licensing on life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 57 significant fires involving fatalities and/or significant damage outside of deferral jurisdictions.
- Provided training to 4,200 students from emergency responder groups at various levels in urban and rural communities, including industry.
- Provided rural fire protection training to 104 communities.
- Processed and reported fire and emergency incident reports from departments across the state. These reports were incorporated into the national fire incident reporting database. Feedback reports based on these statistics were then supplied to departments and user groups and were published in the annual “Fire in Alaska” report.
- Supported and assisted the Alaska Fire Chiefs Association and the Alaska State Firefighters Association annual fall conference by providing equipment; tracking and maintaining training attendance certificates; and by supervising the training provided to attendees.
- Provided fire training to 80 Village Public Safety Officers (VPSO).
- Developed and provided fire department management training for rural fire chiefs during the Annual Fire Conference.
- Developed and delivered a Basic Fire Investigator course aimed at rural communities, specifically VPSOs.
- Received approval to revise a position description combining public education and arson detection canine.
- Provided fire extinguisher maintenance and inspection knowledge testing, fire alarm and suppression system maintenance, inspection and design licensing, and firework pyrotechnic operator and firework retail sales permits which resulted in the issuance of 460 permits.
- Provided direct and indirect fire safety education presentations to Alaskan groups through participation in state fairs, home shows, inspections, educational briefings, theater advertising and local television. ‘Train the Trainer’

efforts were conducted by providing educational material and training to local fire departments whose staff are then able to present the information to their communities.

- Partnered with the Association of Village Council presidents in the Yukon Kuskokwim Delta to deliver a grass-roots home fire safety and prevention program, targeting school children.
- Provided fire training at the Alaska Youth Academy for 50 attendees in Barrow and Fairbanks.
- Provided fire investigation training at the Alaska State Troopers Citizens Academy to 20 students in Palmer.
- Implemented health and wellness programs, specifically targeting prevention of suicide in the first responder community of Alaska.
- Coordinated a state-wide Line of Duty Death document providing guidelines for the loss of a responder. Partnered with the Alaska State Fire Chiefs to deliver nationally recognized programs on Line of Duty Deaths, Suicide Prevention and Taking Care of Our Own.
- Purchased, received and put into service over $545,000 worth of fire training equipment funded in large part through receipt of the FEMA Firefighter Assistance Grant Program.
- Provided incidental and formal technical assistance to departments and communities throughout the state.

Key Component Challenges

The 2012 International Code Council's codes for building, fire, mechanical and fuel gas were drafted and opened for public comment in May 2014. However, the regulation project was withdrawn in August 2014 based on public comments concerning one item in the proposed regulation changes. The issue was resolved as the proposed change was actually less stringent than the existing language. The Division of Fire and Life Safety will request to re-open the file for adoption to be current with the International Code Council's codes for building, fire, mechanical and fuel gas standards.

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. Without incorporating the inherent safety factors provided within a residential building code, these statistics will continue. Alcohol and drugs are leading contributors 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 a significant cultural public education focus centered on personal responsibility. The challenge will be to provide cost effective methods to reach high-risk groups and areas.

Youth fire setters (YFS) are a significant cause of fire fatalities and property damage. The solution to YFS may require a statewide, synergistic approach incorporating professionals from many agencies including law enforcement, fire departments, social services and mental health agencies. The issue is both rural and urban and does not subscribe to social or economic status. Statistically, YFS are responsible for 30 to 40 percent of the state's property loss attributable to fire. The division conducted an YFS Forum that brought together various state and private agencies to discuss this issue and develop a plan to move forward. However, these plans have stalled due to current fiscal spending restrictions.

The Office of Rural Fire Protection and Project Code Red continue to focus on the needs of small rural fire departments throughout the state. Many rural fire departments require increased support for equipment, public education efforts 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's challenge is meeting this need with limited resources.

The Office of Rural Fire Protection continues to concentrate efforts on providing technical assistance and specialized training to high-risk rural communities attempting to establish and maintain 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 may not be the best solution. The division has found that after two years without refresher training, knowledge of proper response techniques are quickly forgotten and not deployed in emergency situations. The Office of Rural Fire Protection provides refresher training to a number of Project Code Red communities each year. Continuing to fund this valuable training with limited resources is challenging.

Significant Changes in Results to be Delivered in FY2017

In an effort to achieve cost savings through consolidation of staff and office space, the Training and Education Bureau will transfer two staff from a leased facility in Palmer to a state-owned facility in Anchorage. This will not affect the level of services provided through this office.

The Life Safety Inspection Bureau provides one Deputy Fire Marshal certified as a bomb technician to support the Federal Bureau of Investigation's Bomb Squad. The Deputy Fire Marshal certified as a bomb technician serves as the Department of Public Safety's liaison for Bomb Squad responses. Currently, there is only one Deputy Fire Marshal certified as a bomb technician.

The Deputy Fire Marshals have completed and attained Alaska Police Standards Council Certified Police Officer status through a formalized field training officer program. Two vacant positions will also go through the certification process once recruitment and placement has been completed. This will alleviate Alaska State Troopers from processing arson crimes 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 and facilitate a forum of interested state agencies and privately interested parties to explore what may be done to counteract YFS incidents and to develop a plan to intercede on the behalf of youth who set fires.

The majority of fire deaths occur in residential occupancies. The leading strategy to prevent deaths from fire is by providing fire safety education to the public. The Division of Fire and Life Safety will continue to focus fire safety educational materials on personal responsibility and to increase public awareness of the ability to prevent fires from ever happening in their homes. The Training and Education Bureau will aggressively seek alternative funding sources such as grants to provide fire safety educational materials, smoke alarms and carbon monoxide detectors. These funds will also support training opportunities and efforts for rural fire department personnel to eventually conduct home safety inspections at the local level.

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 continue issuing bi-weekly media releases and using radio, theaters, newspapers, internet, social media sites and television to promote awareness of fire safety and prevention. Utilizing 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 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 increased focus on the number of advanced and specialty firefighting courses delivered.

Past due audits are continuing to be resolved, yet restrictions on future travel budgets will require utilizing video conferencing tools to replace the on-site audits and course approvals. This will limit technical input into improvement of the local fire department practices.

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	
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E-mail:	kelly.howell@alaska.gov

Fire and Life Safety
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	28	27
Part-time	0	0
Nonpermanent	0	0
Totals	**28**	**27**

Personal Services Costs	
Annual Salaries	2,023,510
COLA	13,295
Premium Pay	22,779
Annual Benefits	1,214,064
Less 4.27% Vacancy Factor	(139,748)
Lump Sum Premium Pay	23,000
Total Personal Services	**3,156,900**

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	2	1	1	0	4
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
Totals	**20**	**4**	**3**	**0**	**27**

Component Detail All Funds
Department of Public Safety

Component: Fire and Life Safety (3051) Non-Formula Component
RDU: Fire and Life Safety (556)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,043.7	3,211.1	3,206.1	3,206.1	3,156.9	-49.2	-1.5%
72000 Travel	175.2	417.4	402.4	402.4	402.4	0.0	0.0%
73000 Services	547.5	1,063.7	1,058.7	1,058.7	1,050.9	-7.8	-0.7%
74000 Commodities	539.7	574.7	569.7	569.7	569.7	0.0	0.0%
75000 Capital Outlay	72.5	146.0	146.0	146.0	146.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,378.6**	**5,412.9**	**5,382.9**	**5,382.9**	**5,325.9**	**-57.0**	**-1.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	480.3	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	2,449.9	2,350.5	2,320.5	2,320.5	2,253.7	-66.8	-2.9%
1005GF/Prgm (DGF)	1,266.9	2,048.9	2,048.9	2,048.9	2,058.3	9.4	0.5%
1007I/A Rcpts (Other)	148.4	378.4	378.4	378.4	378.8	0.4	0.1%
1061CIP Rcpts (Other)	33.1	135.1	135.1	135.1	135.1	0.0	0.0%
Unrestricted General (UGF)	**2,449.9**	**2,350.5**	**2,320.5**	**2,320.5**	**2,253.7**	**-66.8**	**-2.9%**
Designated General (DGF)	**1,266.9**	**2,048.9**	**2,048.9**	**2,048.9**	**2,058.3**	**9.4**	**0.5%**
Other Funds	**181.5**	**513.5**	**513.5**	**513.5**	**513.9**	**0.4**	**0.1%**
Federal Funds	**480.3**	**500.0**	**500.0**	**500.0**	**500.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	28	27	-1	-3.6%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,412.9	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0
1002 Fed Rcpts	500.0											
1004 Gen Fund	2,350.5											
1005 GF/Prgm	2,048.9											
1007 I/A Rcpts	378.4											
1061 CIP Rcpts	135.1											
Reduce Overall Expenditure Level Through Efficiencies												
	Unalloc	-30.0	-5.0	-15.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-30.0											
To achieve this general fund budget reduction, the Division of Fire and Life Safety will reduce expenditures through analysis of current procedures and services and make reductions wherever possible while minimizing impacts to services.												
	Subtotal	**5,382.9**	**3,206.1**	**402.4**	**1,058.7**	**569.7**	**146.0**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Lease Costs and Combine Administrative Support												
	Dec	-70.1	-62.3	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-70.1											
The Fire and Life Safety component will achieve reductions in lease and personal service costs by consolidating office space and transferring staff. The office space lease for the Training and Education Bureau in Palmer expires 06/30/2016. The Division of Fire and Life Safety will vacate this facility and relocate the two Fire Training Specialist positions (12-2035 and 12-2041) to the state owned Department of Public Safety headquarters building in Anchorage. Sufficient administrative support is already in place in Anchorage and the currently filled Office Assistant I position (12-2040) will be deleted.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	37.9											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-37.9											
Cost of living adjustment for certain bargaining units: $59.0												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.8												

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	Positions PPT	Positions NP
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												
FY2017 Salary Increases												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1005 GF/Prgm		9.4										
1007 I/A Rcpts		0.4										
Public Safety Employees Association year three cost of living adjustment - 2%: $13.1												
	Totals	**5,325.9**	**3,156.9**	**402.4**	**1,050.9**	**569.7**	**146.0**	**0.0**	**0.0**	**27**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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	19F / G	12.0		75,398	0	0	45,050	120,448	60,224
12-2001	Division Director	FT	F	XE	Anchorage	N00	27C / D	12.0		112,705	0	0	58,402	171,107	171,107
12-2003	Building Plans Examiner I	FT	F	GP	Fairbanks	303	19P / Q	12.0		102,914	0	0	55,355	158,269	79,135
12-2004	Secretary	FT	A	GP	Anchorage	100	11K	12.0		47,016	0	0	34,421	81,437	40,719
12-2005	Statistical Technician II	FT	A	GG	Anchorage	300	14L / M	12.0		62,027	0	0	40,043	102,070	102,070
12-2006	Building Plans Examiner II	FT	F	SS	Anchorage	300	21N	12.0		103,980	0	0	55,278	159,258	79,629
12-2007	Office Assistant II	FT	A	GP	Anchorage	300	10K / L	12.0		45,659	0	0	33,913	79,572	19,893
12-2010	Dep Fire Marshal I	FT	P	AA	Anchorage	100	76D / E	12.0		70,386	1,997	2,269	43,403	118,055	29,514
12-2011	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76K / L	12.0		84,084	2,382	2,575	48,648	137,689	34,422
12-2012	Dep Fire Marshal I	FT	F	AA	Fairbanks	103	76C / D	12.0		72,048	2,073	3,354	44,432	121,907	30,477
12-2013	Building Plans Examiner I	FT	A	GP	Anchorage	100	19C / D	12.0		68,397	0	2,545	43,382	114,324	57,162
12-2014	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76C / D	12.0		69,948	2,013	3,278	43,617	118,856	29,714
12-2016	Office Assistant II	FT	A	GP	Fairbanks	103	10J / K	12.0		44,861	0	0	33,614	78,475	39,238
12-2017	Dep Fire Marshal I	FT	F	AA	Juneau	105	76N	12.0		94,992	2,698	3,153	52,949	153,792	38,448
12-2022	Fire Training Specialist	FT	F	GG	Juneau	305	19O	12.0		99,033	0	0	53,902	152,935	152,935
12-2024	Fire Training Admin	FT	A	SS	Anchorage	100	21D / E	12.0		81,832	0	0	46,984	128,816	128,816
12-2025	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		42,471	0	0	32,719	75,190	75,190
12-2026	Dep Fire Marshal I	FT	F	AA	Anchorage	100	76E / F	12.0		74,115	2,132	3,425	45,232	124,904	31,226
12-2027	Dep Fire Marshal II	FT	F	SS	Anchorage	300	21C / D	12.0		81,012	0	2,180	47,493	130,685	32,671
12-2028	Office Assistant II	FT	A	GP	Juneau	105	10J	12.0		44,820	0	0	33,599	78,419	39,210
12-2029	Asst St Fire Marshal	FT	F	SS	Anchorage	100	22K / L	12.0		100,521	0	0	53,983	154,504	154,504
12-2031	Tap Fire Safety Specialist	FT	A	GP	Anchorage	100	21G / J	12.0		87,995	0	0	49,768	137,763	0
12-2032	Fire Training Specialist	FT	F	GP	Fairbanks	103	19F / G	12.0		76,342	0	0	45,404	121,746	121,746
12-2034	Building Plans Examiner I	FT	F	GP	Anchorage	300	19K / L	12.0		82,349	0	0	47,654	130,003	65,002
12-2035	Fire Training Specialist	FT	A	GP	Anchorage	100	19E / F	12.0		71,957	0	0	43,762	115,719	115,719
12-2039	Office Assistant II	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	0	32,161	73,141	36,571
12-2040	Office Assistant I	FT	A	GP	Palmer	100	8E / F	12.0		0	0	0	0	0	0
12-2041	Fire Training Specialist	FT	F	GP	Anchorage	300	19L / M	12.0		85,668	0	0	48,896	134,564	134,564

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: FY2017 Governor (12995)
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

	Total Positions	New	Deleted
Full Time Positions:	27	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	1

Total Component Months: 324.0

Total Salary Costs:	2,023,510
Total COLA:	13,295
Total Premium Pay::	22,779
Total Benefits:	1,214,064
Total Pre-Vacancy:	3,273,648
Minus Vacancy Adjustment of 4.27%:	(139,748)
Total Post-Vacancy:	3,133,900
Plus Lump Sum Premium Pay:	23,000
Personal Services Line 100:	3,156,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,899,903	1,818,798	58.04%
1005 General Fund/Program Receipts	1,209,562	1,157,928	36.95%
1007 Interagency Receipts	164,183	157,174	5.02%
Total PCN Funding:	**3,273,648**	**3,133,900**	**100.00%**

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

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	175.2	402.4	402.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**175.2**	**402.4**	**402.4**
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.	94.8	300.0	300.0
72120	Nonemployee Travel (Instate Travel)		In-state travel for non-employee instructors and students to attend training.	53.8	70.0	70.0
72410	Employee Travel (Out of state)		Travel to conferences or training located out-of-state.	23.9	27.4	27.4
72420	Nonemployee Travel (Out of state Emp)		Travel for auditors, certifiers, or instructors for special training classes or conferences.	2.5	5.0	5.0
72930	Cash Advance Fee		Cash advance for employee travel expenses.	0.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	547.5	1,058.7	1,050.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**547.5**	**1,058.7**	**1,050.9**
73025	Education Services		Registration fees for training courses and conferences, fees for proctoring fire training course testing, and dues for professional and national organizations.	23.0	100.0	100.0
73050	Financial Services		Credit card processing fees to accept fees for plan reviews and training classes.	17.1	36.0	36.0
73150	Information Technlgy		Professional services related to the online plans review system and software licensing and maintenance.	41.0	158.9	158.9
73156	Telecommunication		Telephone fixed costs, toll expenses, and cellular phone usage.	14.3	30.0	30.0
73175	Health Services		Psychological evaluations and drug screening for fire marshal recruits and biannual fitness-for-duty physical for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	0.0	1.0	1.0
73225	Delivery Services		Freight, courier, and postage expenses.	9.7	20.0	20.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel costs.	18.1	35.0	35.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed costs for asset maintenance.	16.2	20.0	20.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost or for accidents or damage.	3.1	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement.	11.9	20.0	20.0
73450	Advertising & Promos		Advertising costs for Workplace Alaska recruitments, regulation changes, and fire safety promotions.	8.7	50.0	50.0
73525	Utilities		Fairbanks office utilities.	12.1	25.0	25.0
73650	Struc/Infstruct/Land		Minor repairs to office space; space rental costs for	13.3	31.7	31.7

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**547.5**	**1,058.7**	**1,050.9**
			meetings and classes.			
73675	Equipment/Machinery		Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	10.1	35.0	35.0
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.	85.7	200.0	200.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	47.2	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe/computer services.	25.8	27.0	27.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.6	0.6	0.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	Virtual Private Network (VPN) account fees.	1.5	1.5	1.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR.	25.6	26.0	26.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX.	13.7	15.0	15.0
73808	Building Maintenance	Trans	Lawn maintenance, snow removal and janitorial.	4.8	6.0	6.0
73809	Mail	AST Detachments	Anchorage headquarters mailroom support.	4.2	5.0	5.0
73809	Mail	Central Mail	RSA for central mail services.	1.0	1.2	1.2
73810	Human Resources	Personnel	HR chargeback.	4.5	5.0	5.0
73811	Building Leases	Admin	Leased office space in Juneau and Fairbanks.	71.4	75.0	67.2
73812	Legal	Law	Code adoption legal review.	2.4	2.5	2.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**547.5**	**1,058.7**	**1,050.9**
73812	Legal	Criminal Justice Litigation	RSA for legal services.	5.0	7.5	7.5
73814	Insurance	Risk Management	RSA for risk management property and overhead.	2.6	3.0	3.0
73815	Financial	Finance	AKPAY/AKSAS chargeback.	1.8	3.0	3.0
73815	Financial	Commissioner's Office	RSA with Commissioner's office cost allocation.	3.0	3.0	3.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation.	35.1	38.0	38.0
73816	ADA Compliance	Labor	Americans with Disability Act.	0.2	0.5	0.5
73818	Training (Services-IA Svcs)	Personnel	AKSAS/ALDER training classes.	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	2.3	2.8	2.8
73827	Safety (IA Svcs)		Situs ergonomic evaluations.	0.2	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's office for Office of Professional Standards.	6.2	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Administrative Services for grant administration.	4.0	5.0	5.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	539.7	569.7	569.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**539.7**	**569.7**	**569.7**
74200	Business		Business, office, photographic, computer supplies and education subscriptions.	43.8	50.0	50.0
74480	Household & Instit.		Uniform items, cleaning supplies used in fire investigations.	6.8	10.0	10.0
74600	Safety (Commodities)		Fire prevention/suppression and other fire safety items.	481.1	500.0	500.0
74650	Repair/Maintenance (Commodities)		Parts and supplies used to repair and maintain fire training equipment.	8.0	9.7	9.7

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	72.5	146.0	146.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**72.5**	**146.0**	**146.0**
75900	Shop/Plant/Industrial		New air compressor for Juneau Fire & Life Safety.	51.1	0.0	0.0
75941	Safety (Capital Outlay-Equipment)		Safety equipment.	21.4	76.0	76.0
76150	Other Equipment		Office equipment and equipment needed for certification of fire fighters.	0.0	70.0	70.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	21.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
61410	Fireworks Permit Firework Permits.				20.8	0.0	0.0
64020	Sale Public Doc Cert Sale of Public Documents/Certification.				0.1	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				0.8	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	480.3	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57840	Fed Emer Mgmt (FEMA) State Fire Training Systems Grant.		12302328/428	11100	18.8	20.0	20.0
57840	Fed Emer Mgmt (FEMA) Assistance to Firefighters Grant.		12302330	11100	461.5	450.0	450.0
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	30.0	30.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	148.4	378.4	378.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Authority available for unanticipated interagency agreements.			11100	0.0	173.4	173.8
59060	Health & Social Svcs Life Safety Code Compliance surveys of facilities participating in Medicare and Medicaid programs.		12307201	11100	4.3	10.0	10.0
59100	Natural Resources Trans-Alaska Pipeline oversight.		12307005	11100	0.0	50.0	50.0
59100	Natural Resources Fire safety training.		12307005/006	11100	125.4	125.0	125.0
59120	Public Safety Rural firefighter training.		12307401	11100	9.1	10.0	10.0
59250	Dotpf Op, Tpb,& Othr Building plan review fees as authorized under AS 18.70.080(b).		12307001	11100	9.6	10.0	10.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	1,266.9	2,048.9	2,058.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Building plan review.		12303105	11100	998.8	1,500.0	1,500.0
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	0.0	248.9	258.3
59530	Receipts For Services Fire safety training.		12303310	11100	268.1	300.0	300.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	33.1	135.1	135.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59240	CIP Rcpts from Transp & Public Fac		12307001	11100	33.1	135.1	135.1

Interagency plan review fees from agency funds as authorized under AS 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	18.1	35.0	35.0
			73421 Sef Fuel A87 Allowed subtotal:		**18.1**	**35.0**	**35.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	State Equipment Fleet Admin	16.2	20.0	20.0
			73423 Sef Oper A87 Allowed subtotal:		**16.2**	**20.0**	**20.0**
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet maintenance and repair services not included as a fixed cost or for accidents or damage.	Inter-dept	State Equipment Fleet Admin	3.1	10.0	10.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.1**	**10.0**	**10.0**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	11.9	20.0	20.0
			73428 Sef F/C A87 Allowed subtotal:		**11.9**	**20.0**	**20.0**
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	47.2	50.0	50.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe/computer services.	Inter-dept	Enterprise Technology Services	25.8	27.0	27.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.6	0.6
73805	IT-Non-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	1.5	1.5	1.5
			73805 IT-Non-Telecommunication subtotal:		**75.1**	**79.1**	**79.1**
73806	IT-Telecommunication	RSA for telecommunications EPR.	Intra-dept	Enterprise Technology Services	25.6	26.0	26.0
73806	IT-Telecommunication	RSA for telecommunications PBX.	Inter-dept	Enterprise Technology Services	13.7	15.0	15.0
			73806 IT-Telecommunication subtotal:		**39.3**	**41.0**	**41.0**
73808	Building Maintenance	Lawn maintenance, snow removal and janitorial.	Inter-dept	Trans	4.8	6.0	6.0
			73808 Building Maintenance subtotal:		**4.8**	**6.0**	**6.0**
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	4.2	5.0	5.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.0	1.2	1.2
			73809 Mail subtotal:		**5.2**	**6.2**	**6.2**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	4.5	5.0	5.0
			73810 Human Resources subtotal:		**4.5**	**5.0**	**5.0**
73811	Building Leases	Leased office space in Juneau and Fairbanks.	Inter-dept	Admin	71.4	75.0	67.2
			73811 Building Leases subtotal:		**71.4**	**75.0**	**67.2**
73812	Legal	Code adoption legal review.	Inter-dept	Law	2.4	2.5	2.5
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	5.0	7.5	7.5
			73812 Legal subtotal:		**7.4**	**10.0**	**10.0**
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	2.6	3.0	3.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73814 Insurance subtotal:	**2.6**	**3.0**	**3.0**
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	1.8	3.0	3.0
73815	Financial	RSA with Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	3.0	3.0	3.0
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	35.1	38.0	38.0
				73815 Financial subtotal:	**39.9**	**44.0**	**44.0**
73816	ADA Compliance	Americans with Disability Act.	Inter-dept	Labor	0.2	0.5	0.5
				73816 ADA Compliance subtotal:	**0.2**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	AKSAS/ALDER training classes.	Inter-dept	Personnel	0.1	0.5	0.5
				73818 Training (Services-IA Svcs) subtotal:	**0.1**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	2.3	2.8	2.8
				73819 Commission Sales (IA Svcs) subtotal:	**2.3**	**2.8**	**2.8**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	6.2	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grant administration.	Intra-dept	Administrative Services	4.0	5.0	5.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**10.2**	**12.0**	**12.0**
				Fire and Life Safety total:	**312.3**	**370.1**	**362.3**
				Grand Total:	**312.3**	**370.1**	**362.3**

RDU/Component: Alaska Fire Standards Council

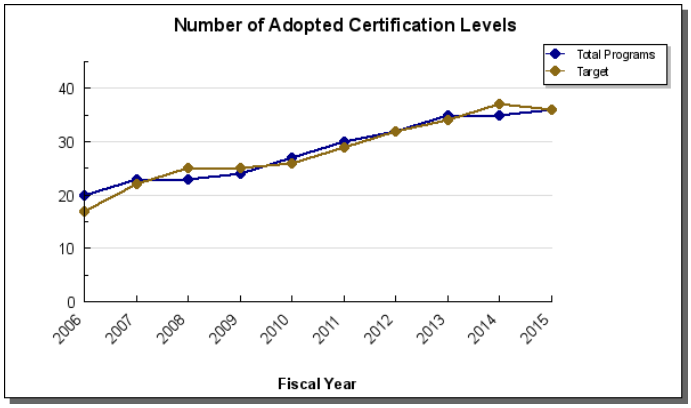
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Establish professional standards for fire service personnel, and curriculum requirements for the certification of training programs.

Results

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



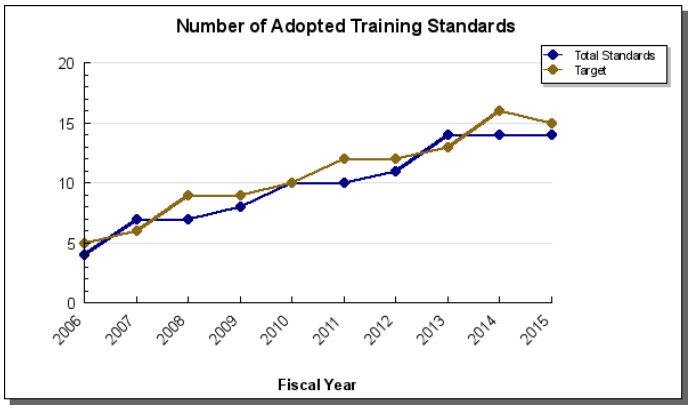
Core Services

- Provide relevant standards adoption through review process.
- Ensure that existing standards are updated to latest revisions.

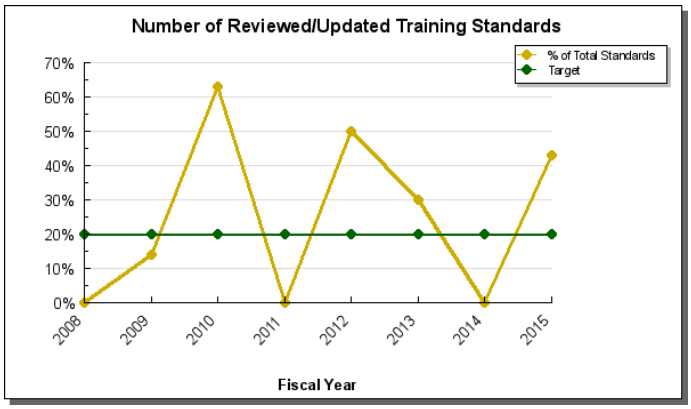
Measures by Core Service

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

1. Provide relevant standards adoption through review process.



2. Ensure that existing standards are updated to latest revisions.



Major Component Accomplishments in 2015

- Issued fire certification for 1,109 applicants.
- Facilitated 109 examination groups for fire department testing and certification.
- Expanded the development of statewide records management system for fire service web-based access to certification and training records.
- Significantly reduced operational expenditures through implementation of paperless procedures.
- Supported in-state fire department accreditation audits through collaboration with the Division of Fire and Life Safety Training and Education Bureau.
- The council held two general meetings during the fiscal year, as required under AS 18.70.340(b). (Note: These statistics are based on fiscal year data as opposed to the calendar year statistics presented in other publications.)

Implementation of a database management system resulted in a 500% decrease in certification processing times and has enabled 100% conversion to paperless issuance of all certification levels. This resulted in significant reductions in expenditures and processing related staff time. Other system efficiencies have improved the council's ability to efficiently review and approve related standards and certification levels without the need for additional administrative personnel. The reduction of administrative costs and expansion of industry certification continues to be a core mission priority to increase professional development opportunities for fire service personnel.

Key Component Challenges

Not all communities have a fire response department or volunteers; therefore, this service falls within the responsibility of the Village Public Safety Officers or Alaska State Troopers. Of the communities with limited fire response personnel, some may participate in training activities but many communities cannot complete training that qualifies for nationally recognized certification.

Fire departments in many Alaska communities have difficulty maintaining uniform performance standards. The public has a reasonable expectation that personnel responding to a call for emergency services are adequately trained to mitigate an emergency. Fire service responders should receive a level of training that enables them to operate in a manner that minimizes personal risk and helps to prevent fires in their communities.

Without state-established standards, local fire and emergency services personnel have difficulty achieving nationally recognized certification requirements. Compliance with the National Fire Protection Association professional standards is not possible in many areas of the state, especially in communities that do not have paid staff, fire

hydrants or traditional fire apparatus. The Alaska Fire Standards Council (AFSC) has the authority to establish the minimum training and performance standards for certification of fire services personnel in these communities.

Ongoing challenges include maintaining compliance with the recurrent revisions to fire industry standards. Fire certification directives for Alaska fire service members require routine updates to maintain compliance with adopted fire standards.

The AFSC will continue to seek cost effective methods to increase fire certification opportunities that address local community needs and provide support to fire service organizations with limited resources. The AFSC remains focused on maintaining and expanding certification programs that are current and relevant to fire service needs throughout Alaska.

Significant Changes in Results to be Delivered in FY2017

The AFSC will take proactive steps to adapt the certification development process in support of fire department training program standardization and accreditation statewide. The AFSC will collaborate with fire organizations and personnel across the state to ensure updates occur for existing programs and additional program development supports the needs of fire service staff and the communities they serve. Maintenance of an easily accessible fire service certification database with electronic certificate generation will enable a cost effective method for personnel to retrieve individual records at any time using a local computer with an internet connection. Ongoing technology development will eliminate delays in administrative staff responses, significantly reduce operational costs and facilitate maintenance of core services with existing staffing resources. The AFSC office will continue to expand database functions to better support the audit and accreditation of fire department programs through cost effective technology based resources. Ongoing revision of AFSC administrative policies and procedures will ensure compliance with internationally recognized accreditation requirements, enhance the efficiency of existing program management and facilitate fire service professional development through additional certification programs.

Statutory and Regulatory Authority

Alaska Fire Standards Council (AS 18.70.320-369)

Contact Information
Contact: Gordon Descutner, Director, Alaska Fire Standards Council **Phone:** (907) 269-5061 **Fax:** (907) 269-0134 **E-mail:** gordon.descutner@alaska.gov

Alaska Fire Standards Council
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	2	2	Annual Salaries	139,706
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	85,471
			Less 0.52% Vacancy Factor	(1,177)
			Lump Sum Premium Pay	0
Totals	**2**	**2**	**Total Personal Services**	**224,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Fire Training Admin	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds
Department of Public Safety

Component: Alaska Fire Standards Council (2428) Non-Formula Component
RDU: Alaska Fire Standards Council (403)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	213.3	214.0	214.0	214.0	224.0	10.0	4.7%
72000 Travel	44.5	39.0	39.0	39.0	39.0	0.0	0.0%
73000 Services	49.0	284.3	284.3	284.3	274.3	-10.0	-3.5%
74000 Commodities	3.6	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**310.4**	**565.3**	**565.3**	**565.3**	**565.3**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
1004Gen Fund (UGF)	251.1	236.4	236.4	236.4	236.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108Stat Desig (Other)	59.3	203.9	203.9	203.9	203.9	0.0	0.0%
Unrestricted General (UGF)	**251.1**	**236.4**	**236.4**	**236.4**	**236.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**59.3**	**253.9**	**253.9**	**253.9**	**253.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**75.0**	**75.0**	**75.0**	**75.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	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: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts	75.0											
1004 Gen Fund	236.4											
1007 I/A Rcpts	50.0											
1108 Stat Desig	203.9											
	Subtotal	**565.3**	**214.0**	**39.0**	**284.3**	**25.0**	**3.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for fiscal year obligations based upon the prior year expenditures to fund personal services. Additional authority is needed to cover increased personal services costs. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.5											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.5											
Cost of living adjustment for certain bargaining units: $4.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.0												
	Totals	**565.3**	**224.0**	**39.0**	**274.3**	**25.0**	**3.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

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
12-2042	Administrative Assistant II	FT	A	GP	Anchorage	100	14C / D	12.0		47,892	0	0	34,749	82,641	82,641
12-3806	Fire Training Admin	FT	A	SS	Anchorage	300	21J / K	12.0		91,814	0	0	50,722	142,536	142,536

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	139,706
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	85,471
Total Pre-Vacancy:	225,177
Minus Vacancy Adjustment of 0.52%:	(1,177)
Total Post-Vacancy:	224,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	224,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	225,177	224,000	100.00%
Total PCN Funding:	**225,177**	**224,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	44.5	39.0	39.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**44.5**	**39.0**	**39.0**
72110	Employee Travel (Instate)		Travel to attend council meetings.	6.6	6.0	6.0
72120	Nonemployee Travel (Instate Travel)		Council member travel expenses.	27.5	23.0	23.0
72410	Employee Travel (Out of state)		Travel to conferences and meetings.	10.2	10.0	10.0
72930	Cash Advance Fee		Cash advance for employee travel expenses.	0.2	0.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	49.0	284.3	274.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**49.0**	**284.3**	**274.3**
73025	Education Services		Conference and training expenses.	8.9	10.0	10.0
73050	Financial Services		Fees for processing credit card transactions as payments for certification courses.	0.9	1.0	1.0
73150	Information Technlgy		Software purchases and maintenance.	3.0	6.9	6.9
73154	Software Licensing		Software licensing fees.	0.1	0.5	0.5
73156	Telecommunication		Telephone toll charges, local equipment, and cellular phone costs.	0.1	0.5	0.5
73225	Delivery Services		Freight and postage charges.	2.6	4.0	4.0
73450	Advertising & Promos		Legal and meeting notices.	0.9	5.0	5.0
73650	Struc/Infstruct/Land		Meeting room rentals.	0.3	5.0	5.0
73750	Other Services (Non IA Svcs)		Miscellaneous expenses, such as expenses related to federal grants, printing of testing materials, training instructor services and preparing for council meetings. Includes amount for uncollected revenues.	17.7	228.9	218.9
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN RSA for network support.	3.4	3.5	3.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe/computer services.	1.4	1.4	1.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.0	0.5	0.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX.	1.7	4.0	4.0
73806	IT-Telecommunication	Enterprise Technology	RSA for telecommunication EPR.	1.8	1.8	1.8

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**49.0**	**284.3**	**274.3**
		Services				
73808	Building Maintenance		Lawn maintenance, snow removal and janitorial.	0.5	2.0	2.0
73809	Mail	AST Detachments	Anchorage headquarters mailroom support.	0.3	1.0	1.0
73809	Mail	Central Mail	RSA for central mail services.	0.0	1.7	1.7
73810	Human Resources	Personnel	HR chargeback.	0.1	1.0	1.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.5	0.6	0.6
73814	Insurance	Risk Management	RSA for risk management property and overhead.	0.2	0.3	0.3
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation.	2.7	2.0	2.0
73815	Financial	Commissioner's Office	RSA for Commissioner's office cost allocation.	0.2	0.2	0.2
73815	Financial	Finance	AKPAY/AKSAS chargeback.	0.0	0.3	0.3
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.1	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for the Office of Professional Standards.	0.6	0.6	0.6

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	3.6	25.0	25.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**3.6**	**25.0**	**25.0**
74200 Business		Business, office, photographic, computer supplies and educational subscriptions.	3.1	20.0	20.0
74480 Household & Instit.		Uniform items, cleaning supplies used in fire investigations.	0.5	5.0	5.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	3.0	3.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**3.0**	**3.0**
76150 Other Equipment		Office equipment and equipment needed for certification of fire fighters.	0.0	3.0	3.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery.				0.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	0.0	75.0	75.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Available receipt authority for federal grant awards.			11100	0.0	75.0	75.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Available interagency receipt authority for reimbursable services agreements with other departments or within Public Safety.			11100	0.0	50.0	50.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	59.3	203.9	203.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54241	Permits & Fees Desig			11100	59.3	203.9	203.9
	Statutory Designated Receipts. Certification fees collected under AS 18.70.320-369.						

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	APSIN LAN/WAN RSA for network support.	Intra-dept	Statewide Info Technology Svcs	3.4	3.5	3.5
73805	IT-Non-Telecommunication	RSA for ETS mainframe/computer services.	Inter-dept	Enterprise Technology Services	1.4	1.4	1.4
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.5	0.5
			73805 IT-Non-Telecommunication subtotal:		**4.8**	**5.4**	**5.4**
73806	IT-Telecommunication	RSA for telecommunications PBX.	Inter-dept	Enterprise Technology Services	1.7	4.0	4.0
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept	Enterprise Technology Services	1.8	1.8	1.8
			73806 IT-Telecommunication subtotal:		**3.5**	**5.8**	**5.8**
73808	Building Maintenance	Lawn maintenance, snow removal and janitorial.	Inter-dept		0.5	2.0	2.0
			73808 Building Maintenance subtotal:		**0.5**	**2.0**	**2.0**
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.3	1.0	1.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.0	1.7	1.7
			73809 Mail subtotal:		**0.3**	**2.7**	**2.7**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	0.1	1.0	1.0
			73810 Human Resources subtotal:		**0.1**	**1.0**	**1.0**
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.5	0.6	0.6
			73812 Legal subtotal:		**0.5**	**0.6**	**0.6**
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	0.2	0.3	0.3
			73814 Insurance subtotal:		**0.2**	**0.3**	**0.3**
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	2.7	2.0	2.0
73815	Financial	RSA for Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.2	0.2	0.2
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.0	0.3	0.3
			73815 Financial subtotal:		**2.9**	**2.5**	**2.5**
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	1.1	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.1**	**1.5**	**1.5**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for the Office of Professional Standards.	Intra-dept	Commissioner's Office	0.6	0.6	0.6
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.6**	**0.6**	**0.6**

Interagency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Alaska Fire Standards Council total:	**14.5**	**22.5**	**22.5**
			Grand Total:	**14.5**	**22.5**	**22.5**

Alaska State Troopers Results Delivery Unit

Contribution to Department's Mission

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

Core Services

- Alaska State Troopers is comprised of five "letter" detachments (regional geographic areas). A Detachment is Southeast Alaska, B Detachment is the Mat-Su valley to Glennallen, C Detachment is Western Alaska including Kodiak, D Detachment is Northern Alaska, and E Detachment is the Kenai Peninsula.
- Alaska Wildlife Troopers has two detachments, Northern and Southern.
- Provide criminal law enforcement and investigations at all levels of complexity, from the simplest vandalism to the most complex homicides; fraud cases; and complex drug and alcohol investigations.
- Protect state fish and game resources with a combination of uniformed trooper patrols, covert investigations, and educational and public awareness programs.
- Respond to rescue situations, conduct search operations, coordinate various agencies and private persons involved in search efforts, fund aircraft for search missions, and provide logistical support and technical expertise.
- Provide traffic law enforcement and investigation including all major state highways, as well as in rural areas.
- Provide statewide patrol of commercial big game services, commercial fisheries enforcement, sport fish and sport fish guiding enforcement, game and trapping enforcement, and safeguarding habitat.
- Provide statewide boating safety education and enforcement.
- Provide court services including courtroom and court facility security, transporting and guarding prisoners, serving the numerous and varying types of court process, protecting the judiciary, and carrying out the general needs of the courts.

Major RDU Accomplishments in 2015

Please see individual component narratives for details.

Key RDU Challenges

The Alaska State Troopers (AST) RDU experienced a 4.6 percent unrestricted general fund reduction from FY2015 to FY2016 and reduced permanent full time positions by 25. Most of the positions identified for deletion were specialized trooper positions that were transferred into vacant trooper patrol positions.

Core Police Services: As Alaska's population continues to grow, requests for services 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 AST technology base lags far behind other police and public service organizations in all these areas.

Recruitment: Recruitment and retention continue to be significant challenges for ASTs and law enforcement agencies nationwide. 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 any other police agencies in the state. Along with those challenges, the starting wage for trooper recruits is significantly less than for a new Anchorage Police Department officer.

Wildlife Enforcement Coverage: The Alaska Wildlife Troopers (AWT) conducts enforcement operations in the most

challenging geographic expanse in the country. It is a significant challenge under the best of conditions to successfully protect the state's fish and wildlife resources. AWT continues to operate at a minimally acceptable enforcement level. Many areas of the state are not patrolled or are only occasionally patrolled. Only with the support of AWT Marine Enforcement and its fleet of nineteen vessels ranging from 25' to 156', and the AWT Aircraft Section with its compliment of patrol aircraft, can the AWT core mission be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants require extensive training in the nuances of Alaska resource enforcement.

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. Prisoner transport volume for the (AST) increased approximately 13.7 percent from FY2014 to FY2015. Between FY2014 and FY2015, the number of prisoner moves increased from 78,356 to 89,097.

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 AST continue to staff and supervise the Alaska Criminal Information and Analysis Center (AKIAC) which constitutes the Criminal Intelligence Unit (CIU), AST criminal analysts, Task Force Officers from the Anchorage Police Department, Department of Revenue CIU, Federal Bureau of Investigation (FBI), Department of Health and Social Services and North Slope Borough Police Department. Additionally AST Task Force Officers on the U.S. Marshall's Fugitive Task Force and FBI Safe Streets Task Force are supervised through the intelligence unit. AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. A position is devoted to serve as the department's liaison with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management. AST maintains close ties to oil and gas industry security entities through information sharing and classified security briefs as there are no AST posts along almost 400 miles of the Trans-Alaska Pipeline (from Prudhoe Bay to Fairbanks). There is a one-trooper Alaska Wildlife Trooper post in Coldfoot.

Significant Changes in Results to be Delivered in FY2017

Significant resources are being focused on investigation of major criminal activity, investigation of illegal drug and alcohol activity, and better addressing the needs of rural communities and their surrounding areas throughout Alaska.

Alaska State Troopers (AST):
The AST Division is continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. These efforts, 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, or must utilize a paper record to extract necessary data. It will continue to require additional staff time to further develop policies and rules of use as these upgrades are realized. The implementation stages to this point have also required extensive training coordination and facilitation. Part of this overall technological improvement effort includes 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 FY2014 and will continue into FY2016 and FY2017.

AST will continue its active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways. This includes proactive enforcement efforts, educational presentations and specialized fatal and serious injury crash investigations.

Alaska Wildlife Troopers:
The Alaska Wildlife Troopers (AWT) will continue to concentrate the majority of its resources on the enforcement of laws governing commercial enterprises and the protection of wild resources.

The division will continue its focus on education of the public, realizing that an informed public leads to voluntary compliance of the regulations. In recent years, the division has increased its time spent on education, conducting classes at schools, hunting and trapping classes in conjunction with Alaska Department of Fish & Game, and by setting up information booths at the larger outdoor shows.

In FY2016, AWT will host resource law enforcement training that covers the difficulties in the successful apprehension of violators and the prosecution of wildlife and fisheries crimes. This training is meant to benefit both the new applicants into the division, as well as seasoned veterans of all resource agencies that operate within the state. This training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations. In addition, the division has implemented a structured training and mentoring program for officers who transfer into the division to ensure they are adequately trained in fish and game law.

During FY2015, the AWT Aircraft Section continued its reorganization process to increase the overall safety presence in all aircraft operations. A contracted operations audit was completed for the purpose of bringing the AWT Aircraft Section in line with Federal Aviation Administration requirements and industry standards. The audit resulted in recommendations to increase operational staffing. In FY2015, the Aircraft Section began implementation of a Safety Management System (SMS). Monthly internal audits will continue into FY2016 as part of the SMS. The Aircraft Section also fully implemented a web based Flight Risk Assessment Tool, which is utilized by all department pilots to assess and contemplate critical factors associated with each potential flight. The system is used to assist in evaluation of the factors affecting each flight, and determining the level of safety for those missions.

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Alaska State Troopers
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Special Projects	86.1	203.0	520.8	809.9	95.8	346.1	2,314.9	2,756.8	95.8	346.1	2,316.9	2,758.8
Alaska Bureau of Highway Patrol	2,117.0	2,072.5	0.0	4,189.5	1,589.3	2,166.9	0.0	3,756.2	1,582.9	2,170.6	0.0	3,753.5
AK Bureau of Judicial Svcs	3,774.7	0.0	0.0	3,774.7	4,325.6	0.0	0.0	4,325.6	4,374.9	0.0	0.0	4,374.9
Prisoner Transportation	2,711.5	42.7	0.0	2,754.2	2,784.2	70.0	0.0	2,854.2	2,784.2	70.0	0.0	2,854.2
Search and Rescue	252.8	0.0	0.0	252.8	575.5	0.0	0.0	575.5	575.5	0.0	0.0	575.5
Rural Trooper Housing	2,590.6	0.0	0.0	2,590.6	3,042.1	0.0	0.0	3,042.1	2,957.9	0.0	0.0	2,957.9
SW Drug and Alcohol Enforcement	7,298.4	0.0	819.1	8,117.5	7,864.4	0.0	3,144.9	11,009.3	7,255.9	0.0	3,152.0	10,407.9
AST Detachments	67,598.5	920.3	0.0	68,518.8	64,477.6	1,053.1	0.0	65,530.7	63,766.5	1,053.1	0.0	64,819.6
Alaska Bureau of Investigation	8,077.3	0.0	0.0	8,077.3	7,449.8	0.0	0.0	7,449.8	7,199.9	0.0	0.0	7,199.9
Alaska Wildlife Troopers	21,160.4	394.8	0.0	21,555.2	20,512.3	1,260.3	0.0	21,772.6	20,267.1	1,260.3	0.0	21,527.4
AK W-life Troopers Aircraft Sect	3,452.2	879.6	0.0	4,331.8	3,364.9	1,056.1	0.0	4,421.0	3,664.9	1,056.1	0.0	4,721.0
AK W-life Troopers Marine Enforc	2,925.5	30.9	0.0	2,956.4	2,342.7	42.5	0.0	2,385.2	2,038.3	42.5	0.0	2,080.8
Totals	**122,045.0**	**4,543.8**	**1,339.9**	**127,928.7**	**118,424.2**	**5,995.0**	**5,459.8**	**129,879.0**	**116,563.8**	**5,998.7**	**5,468.9**	**128,031.4**

Alaska State Troopers
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**116,300.3**	**2,123.9**	**5,995.0**	**5,459.8**	**129,879.0**
Adjustments which continue current level of service:					
-Special Projects	0.0	0.0	0.0	2.0	2.0
-Alaska Bureau of Highway Patrol	5.6	0.0	3.7	0.0	9.3
-AK Bureau of Judicial Svcs	49.3	0.0	0.0	0.0	49.3
-SW Drug and Alcohol Enforcement	-329.5	0.0	0.0	7.1	-322.4
-AST Detachments	1,169.2	0.0	0.0	0.0	1,169.2
-Alaska Bureau of Investigation	82.8	0.0	0.0	0.0	82.8
-Alaska Wildlife Troopers	234.1	0.0	0.0	0.0	234.1
Proposed budget increases:					
-AK W-life Troopers Aircraft Sect	300.0	0.0	0.0	0.0	300.0
Proposed budget decreases:					
-Alaska Bureau of Highway Patrol	-12.0	0.0	0.0	0.0	-12.0
-Rural Trooper Housing	-84.2	0.0	0.0	0.0	-84.2
-SW Drug and Alcohol Enforcement	-279.0	0.0	0.0	0.0	-279.0
-AST Detachments	-1,880.3	0.0	0.0	0.0	-1,880.3
-Alaska Bureau of Investigation	-332.7	0.0	0.0	0.0	-332.7
-Alaska Wildlife Troopers	-479.3	0.0	0.0	0.0	-479.3
-AK W-life Troopers Marine Enforc	-304.4	0.0	0.0	0.0	-304.4
FY2017 Governor	**114,439.9**	**2,123.9**	**5,998.7**	**5,468.9**	**128,031.4**

Component: Special Projects

Contribution to Department's Mission

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

Core Services

- Provide law enforcement within the Chugach and Tongass National Forests through U.S. Forest Service contracts.
- Participate in a taskforce environment to investigate smuggling and distribution of controlled substances with Drug Enforcement Administration (DEA) support.
- Deter crime by depriving criminals of the profits and proceeds of their illegal activities through narcotics suppression federal forfeitures.
- Support law enforcement officer overtime with Drug Enforcement Administration Task Force (DEA) and Organized Crime Drug Enforcement Task Force (OCDETF) funding.
- Promote domestic violence and sexual assault investigation training statewide, using funds from the Council on Domestic Violence and Sexual Assault.

Major Component Accomplishments in 2015

Working with the U.S. Forest Service, the department provided enforcement and patrol services on federal lands in the Chugach and Tongass national forests.

Due to reduced federal funding for marijuana eradication and the passage of Ballot Measure 2 in Alaska, an initiative to legalize recreational use of marijuana, allowing for the regulation and taxation of the drug is a manner similar to alcohol federal funds not accepted for calendar year (CY) 2015. In CY2014, 38 marijuana grows were discovered resulting in 2,621 marijuana plants being eradicated.

The Narcotics Suppression (forfeitures) Program provided the department and other law enforcement agencies with equipment for transportation, officer protection, training, communications, and surveillance equipment.

The Illegal Drug and Alcohol Enforcement positions (specific positions within the drug unit) greatly enhanced the readiness of the department’s overall illicit drug eradication efforts. In addition, the DEA and OCDETF overtime funds allowed two investigators assigned to specialized DEA Task Force positions to actively pursue leads related to drug and alcohol activities, which has helped to increase investigative seizures.

An annual report pertaining to the types of investigations, drug and alcohol seizures, and trends within Alaska for CY2014 is available to the public and can be viewed at the department’s website.

With the use of federal Services, Training, Officers, and Prosecution (STOP) grant funds from the Office on Violence Against Women (OVW) received through the Council on Domestic Violence and Sexual Assault (CDVSA), Alaska State Troopers (AST) provided required and supplementary training to troopers, municipal law enforcement officers, Village Public Safety Officers (VPSO), Village Police Officers (VPO), and correctional, probation, and parole officers on the laws relating to crimes involving domestic violence and sexual offenses and the investigation and management of these types of cases. This training consists of academy-level training, refresher training, and advanced or specialized training. In FY2015, AST in conjunction with CDVSA, also provided two five-day sexual assault response team trainings to law enforcement, medical providers, victim advocates, and prosecutors. These sessions were held in Anchorage and Fairbanks. AST also provided Domestic Violence or Sexual Assault training to 360 officers through the fiscal year. Additionally, AST sent 11 local law enforcement and state officers to the Crimes against Women Conference in Dallas, Texas in March 2015 and one state officer to the End Violence Against Women International Conference in New Orleans, Louisiana in April 2015. These conferences provided a rare opportunity for officers to network with each other and their counterparts from across the United States, hone their skills, and learn about promising practices and emerging issues in sexual assault, domestic violence, stalking, and trafficking.

Key Component Challenges

The capabilities and efficiency of personnel within the criminal justice system in Alaska, both within the Department of Public Safety (DPS) and within other agencies, need to be increased in order to obtain the best use of the available personnel. Ongoing training is key to continued improved performance by law enforcement. Staffing levels for both DPS and municipal law enforcement agencies make it challenging to provide training opportunities and at the same time maintain vital coverage for emergency response.

Substance abuse remains one of the significant problems facing society, but having the resources to provide effective treatment for offenders and prevent recidivism is a challenge for law enforcement agencies.

Continued reduction/elimination of federal funding continues to jeopardize Alaska State Troopers' ability to continue special initiatives.

Significant Changes in Results to be Delivered in FY2017

Alaska State Troopers will continue its active support to end the epidemic of sexual assault and domestic violence by providing enhanced training to law enforcement and first responders to increase understanding and recognition of these crimes in order to improve services to victims in rural Alaska and to promote the reporting of these crimes.

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)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
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)
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)

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Special Projects
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	150,809
Full-time	1	1	COLA	1,917
Part-time	0	0	Premium Pay	6,804
Nonpermanent	0	0	Annual Benefits	89,303
			Less 2.10% Vacancy Factor	(5,233)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**243,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	1	0	0	0	1
Totals	**1**	**0**	**0**	**0**	**1**

Component Detail All Funds
Department of Public Safety

Component: Special Projects (1001) Non-Formula Component
RDU: Alaska State Troopers (160)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	258.6	141.6	141.6	241.6	243.6	2.0	0.8%
72000 Travel	91.9	305.8	305.8	295.8	295.8	0.0	0.0%
73000 Services	355.2	1,151.9	1,151.9	1,114.9	1,114.9	0.0	0.0%
74000 Commodities	53.6	780.5	780.5	759.0	759.0	0.0	0.0%
75000 Capital Outlay	50.6	242.0	242.0	210.5	210.5	0.0	0.0%
77000 Grants, Benefits	0.0	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**809.9**	**2,756.8**	**2,756.8**	**2,756.8**	**2,758.8**	**2.0**	**0.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	520.8	2,314.9	2,314.9	2,314.9	2,316.9	2.0	0.1%
1004Gen Fund (UGF)	86.1	95.8	95.8	95.8	95.8	0.0	0.0%
1007I/A Rcpts (Other)	166.1	336.4	336.4	336.4	336.4	0.0	0.0%
1061CIP Rcpts (Other)	36.9	9.7	9.7	9.7	9.7	0.0	0.0%
Unrestricted General (UGF)	**86.1**	**95.8**	**95.8**	**95.8**	**95.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**203.0**	**346.1**	**346.1**	**346.1**	**346.1**	**0.0**	**0.0%**
Federal Funds	**520.8**	**2,314.9**	**2,314.9**	**2,314.9**	**2,316.9**	**2.0**	**0.1%**
Positions:							
Permanent Full Time	1	1	1	1	1	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: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
1002 Fed Rcpts	2,314.9											
1004 Gen Fund	95.8											
1007 I/A Rcpts	336.4											
1061 CIP Rcpts	9.7											
	Subtotal	**2,756.8**	**141.6**	**305.8**	**1,151.9**	**780.5**	**242.0**	**135.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	100.0	-10.0	-37.0	-21.5	-31.5	0.0	0.0	0	0	0

Align authority to meet fiscal year obligations based upon the prior year expenditures. Personal services authority is needed in Special Projects in order to utilize existing federal authority and bill grants for the services performed. The Special Projects component funds grant activities that are performed by positions budgeted in other Alaska State Trooper (AST) components. Funding for these positions will be split between the Special Projects component and the other AST components to allow for accurate budgeting. This transfer will have no effect on services provided within the component.

	Subtotal	**2,756.8**	**241.6**	**295.8**	**1,114.9**	**759.0**	**210.5**	**135.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.1											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.1											

Cost of living adjustment for certain bargaining units: $3.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $3.1

FY2017 Salary Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0											

Public Safety Employees Association year three cost of living adjustment - 2%: $2.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**2,758.8**	**243.6**	**295.8**	**1,114.9**	**759.0**	**210.5**	**135.0**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Special Projects (1001)
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
12-1091	State Trooper	FT	P	AA	Ketchikan	1EE	76K	0.5	*	3,702	116	756	2,344	6,918	0
12-1096	State Trooper	FT	P	AA	Anchorage	100	76N	0.6	*	5,002	162	756	2,966	8,886	0
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	76L	0.5	*	3,888	121	756	2,414	7,179	0
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	76L	0.5	*	3,888	121	756	2,414	7,179	0
12-1339	State Trooper	FT	P	AA	Anchorage	100	76L	1.5	*	11,118	362	756	6,471	18,707	0
12-1561	State Trooper	FT	P	AA	Craig	1EE	76F	0.5	*	3,420	108	756	2,239	6,523	0
12-1588	State Trooper	FT	P	AA	Ketchikan	1EE	76M	0.5	*	4,014	126	756	2,461	7,357	0
12-1842	State Trooper	FT	P	AA	Juneau	105	76K	0.5	*	3,650	114	756	2,325	6,845	0
12-1887	Program Coordinator II	FT	A	GP	Anchorage	100	20D / E	12.0		75,581	0	0	45,119	120,700	30,175
12-1901	State Trooper	FT	P	AA	Anchorage	100	76L	1.5	*	11,199	354	756	6,501	18,810	0
12-2000	Telecomm Planner	FT	A	GP	Anchorage	100	21G	2.0	*	14,741	0	0	8,323	23,064	23,064
12-3002	State Trooper	FT	P	AA	Valdez	111	76N	0.1	*	862	26	0	458	1,346	0
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76P / Q	0.1	*	905	27	0	474	1,406	0
12-3013	State Trooper	FT	P	AA	Cordova	111	76N	0.1	*	837	27	0	448	1,312	0
12-3046	Sergeant PS	FT	P	AA	Cordova	111	78L	0.1	*	928	28	0	482	1,438	0
12-3065	State Trooper	FT	P	AA	Juneau	105	76F	0.1	*	659	19	0	382	1,060	0
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76M	0.1	*	790	27	0	431	1,248	0
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78N	0.1	*	952	30	0	491	1,473	0
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76N	0.1	*	841	27	0	450	1,318	0
12-3099	State Trooper	FT	P	AA	Juneau	105	76N	0.1	*	800	24	0	435	1,259	0
12-3124	State Trooper	FT	P	AA	Sitka	105	76K	0.1	*	735	24	0	410	1,169	0
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76N	0.1	*	811	26	0	439	1,276	0
12-3165	State Trooper	FT	P	AA	Seward	100	76K	0.1	*	701	22	0	397	1,120	0
12-3869	State Trooper	FT	P	AA	Craig	1EE	76M	0.1	*	785	26	0	429	1,240	0

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0

Total Component Months: 21.9

Total Salary Costs:	150,809
Total COLA:	1,917
Total Premium Pay::	6,804
Total Benefits:	89,303
Total Pre-Vacancy:	248,833
Minus Vacancy Adjustment of 2.10%:	(5,233)
Total Post-Vacancy:	243,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	243,600

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: FY2017 Governor (12995)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	105,059	102,850	42.22%
1004 General Fund Receipts	53,239	52,119	21.40%
1007 Interagency Receipts	90,525	88,621	36.38%
Total PCN Funding:	**248,823**	**243,590**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	91.9	295.8	295.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**91.9**	**295.8**	**305.8**
72100	Instate Travel		Travel costs for state troopers to enforce activities funded by federal grants and travel for the training funded by the Violence Against Women Act (VAWA coordinator and state troopers).	58.5	200.0	200.0
72400	Out Of State Travel		Travel for staff to attend meetings and conferences related to federal grant management and VAWA program. Includes travel costs for other police officers attending training provided by DPS through federal programs.	33.4	95.8	105.8

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	355.2	1,114.9	1,114.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**355.2**	**1,114.9**	**1,151.9**
73025	Education Services		Training for law enforcement officers throughout Alaska funded by Violence Against Women Act (VAWA) funds. Topics covered include Sexual Assault Response Team (SART) training, domestic violence, law enforcement officers as expert witnesses, dispatcher training, advanced forensic investigator, and multidisciplinary conference. Also, includes conference registration and training for law enforcement officers funded from federal funds.	8.7	100.0	100.0
73150	Information Technlgy		Consulting services and software licenses for technology projects.	11.0	100.0	100.0
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	5.2	30.0	30.0
73175	Health Services		Medical costs including sexual assault exams; emergency room care for persons needing medical attention while in AST custody; psychological evaluations and drug screenings; and biannual fitness tests.	3.6	200.0	200.0
73225	Delivery Services		Postage, freight, and courier service.	0.2	3.0	3.0
73450	Advertising & Promos		Advertising costs for Workplace Alaska recruitments, regulation changes, and fire safety promotions.	0.0	20.0	20.0
73525	Utilities		Utilities.	0.5	3.0	3.0
73650	Struc/Infstruct/Land		Space expense for evidence storage and room rentals (training).	210.4	250.0	250.0
73675	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	7.3	50.0	50.0
73750	Other Services (Non IA Svcs)		Printing, copier service, and honorariums for	96.5	165.0	165.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**355.2**	**1,114.9**	**1,151.9**
			presenters/trainers. Includes law enforcement services funded from alcohol interdiction grant, federal forfeitures, search and rescue, Project Safe Neighborhood, Bureau of Highway Patrol, and marijuana eradication funds. Includes any unallocated federal authority at time budget is prepared.			
73750	Other Services (Non IA Svcs)		Professional services such as management and consulting services needed throughout the year.	0.0	160.0	197.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe support (MICS).	1.6	4.8	4.8
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	1.6	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Microsoft Exchange.	0.2	0.2	0.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR.	0.9	2.5	2.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX.	0.0	0.7	0.7
73808	Building Maintenance		Lawn maintenance, snow removal and janitorial.	0.3	0.5	0.5
73809	Mail	Central Mail	RSA for central mail services.	0.1	1.1	1.1
73809	Mail	AST Detachments	Anchorage headquarters mailroom support.	0.0	0.1	0.1
73810	Human Resources	Personnel	HR chargeback.	0.2	0.5	0.5
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.3	0.6	0.6
73814	Insurance	Risk Management	RSA for risk management property and overhead.	0.1	0.1	0.1

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**355.2**	**1,114.9**	**1,151.9**
73815	Financial	Finance	AKPAY / AKSAS RSA.	0.0	0.1	0.1
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation plan.	1.3	1.5	1.5
73815	Financial	Commissioner's Office	RSA for Commissioner's cost allocation plan.	0.1	0.2	0.2
73815	Financial	Civil Air Patrol	RSA for grant administrative services.	0.0	9.2	9.2
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	0.5	1.0	1.0
73827	Safety (IA Svcs)		Safety services, guard hire, background checks, security systems, fingerprinting, etc.	4.3	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner’s office for Office of Professional Standards.	0.3	0.5	0.5

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	53.6	759.0	759.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**53.6**	**759.0**	**780.5**
74200	Business		Business, office, photographic, computer supplies and educational subscriptions.	6.2	190.0	211.5
74480	Household & Instit.		Uniform items, cleaning supplies used in fire investigations.	0.0	24.0	24.0
74520	Scientific & Medical		Laboratory supplies.	14.4	25.0	25.0
74600	Safety (Commodities)		Fire prevention/suppression and other fire safety items.	33.0	500.0	500.0
74650	Repair/Maintenance (Commodities)		Parts and supplies used to repair and maintain fire training equipment.	0.0	20.0	20.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	50.6	210.5	210.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**50.6**	**210.5**	**242.0**
75700	Equipment		Equipment, communications, surveillance with cost of $5,000 or greater and life greater than one year.	50.6	60.5	60.5
75941	Safety (Capital Outlay-Equipment)		Law enforcement equipment such as diving equipment, ammunition, tasers, K-9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment purchased from federal drug forfeiture funds.	0.0	150.0	181.5

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	0.0	135.0	135.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		77000 Grants, Benefits Detail Totals	**0.0**	**135.0**	**135.0**
77110 Grants		Grants to local governments for anti-gang initiative.	0.0	135.0	135.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	520.8	2,314.9	2,316.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57906	USFS Ast Services Enforcement activity on U.S. Forest Service (USFS) land in the Chugach and Tongass National Forests.		12502XXX	11100	29.1	78.0	78.0
57910	Fed Proj-Prot/Adm Ju Unallocated federal receipt authority.		12500000	11100	0.0	595.8	597.8
57910	Fed Proj-Prot/Adm Ju Federal Drug Enforcement Agency (DEA) forfeiture funds resulting from the sale of assets forfeited in narcotics cases. Department of Justice (DOJ) Forfeitures and Treasury Forfeitures.		12502010/12502015	11100	357.6	584.3	584.3
57910	Fed Proj-Prot/Adm Ju FFY2011 COPS safe schools initiative federal grant.		12502110	11100	6.5	6.5	6.5
57910	Fed Proj-Prot/Adm Ju FFY2013 RSAT - Residential substance abuse treatment federal grant for treatment of prisoners at Hiland Mountain and Wildwood Correctional Centers.		12502350	11100	4.3	5.0	5.0
57910	Fed Proj-Prot/Adm Ju State and Local Implementation Grant Program (SLIGP).		12502355	11100	8.5	900.2	900.2
57910	Fed Proj-Prot/Adm Ju FFY2013 & FFY2014 U.S. Marshals Service Agreement for Fugitive Task Force Overtime.		12502414/12502460	11100	20.5	50.0	50.0
57910	Fed Proj-Prot/Adm Ju FFY2013 and FFY2014 ICAC - Contract with Anchorage Police Department for Internet Crimes Against Children.		12502446/12502546	11100	59.2	60.0	60.0
57911	Bja Drug Enforcement DEA OT Reimbursement.		12502011	11100	28.2	28.2	28.2
57912	Marijuana Eradication CY2013 - Marijuana eradication funds from the Drug Enforcement Agency to hinder the cultivation of marijuana		12502316	11100	6.9	6.9	6.9

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	520.8	2,314.9	2,316.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	in Alaska.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	166.1	336.4	336.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59120	Public Safety		Multi	11100	166.1	336.4	336.4
	Violence Against Women Act (VAWA) federal funds for the training of law enforcement officers.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	36.9	9.7	9.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59465	Indirect CIP Receipts		1250XXXX	11100	36.9	9.7	9.7
	Authorization available for unanticipated CIP reimbursable service agreements.						

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA for ETS mainframe support (MICS).	Inter-dept	Enterprise Technology Services	1.6	4.8	4.8
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	1.6	5.0	5.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Microsoft Exchange.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.2
			73805 IT-Non-Telecommunication subtotal:		**3.4**	**10.1**	**10.1**
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	0.9	2.5	2.5
73806	IT-Telecommunication	RSA for telecommunications PBX.	Inter-dept	Enterprise Technology Services	0.0	0.7	0.7
			73806 IT-Telecommunication subtotal:		**0.9**	**3.2**	**3.2**
73808	Building Maintenance	Lawn maintenance, snow removal and janitorial.	Inter-dept		0.3	0.5	0.5
			73808 Building Maintenance subtotal:		**0.3**	**0.5**	**0.5**
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	1.1	1.1
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.0	0.1	0.1
			73809 Mail subtotal:		**0.1**	**1.2**	**1.2**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	0.2	0.5	0.5
			73810 Human Resources subtotal:		**0.2**	**0.5**	**0.5**
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.3	0.6	0.6
			73812 Legal subtotal:		**0.3**	**0.6**	**0.6**
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	AKPAY / AKSAS RSA.	Inter-dept	Finance	0.0	0.1	0.1
73815	Financial	RSA for Administrative Services cost allocation plan.	Intra-dept	Administrative Services	1.3	1.5	1.5
73815	Financial	RSA for Commissioner's cost allocation plan.	Intra-dept	Commissioner's Office	0.1	0.2	0.2
73815	Financial	RSA for grant administrative services.	Intra-dept	Civil Air Patrol	0.0	9.2	9.2
			73815 Financial subtotal:		**1.4**	**11.0**	**11.0**
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.0	0.2	0.2
			73816 ADA Compliance subtotal:		**0.0**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	0.5	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**1.0**	**1.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.3	0.5	0.5

Interagency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.3**	**0.5**	**0.5**
			Special Projects total:	**7.5**	**28.9**	**28.9**
			Grand Total:	**7.5**	**28.9**	**28.9**

Component: Alaska Bureau of Highway Patrol

Contribution to Department's Mission

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

Core Services

- Enhance traffic safety through targeted enforcement of speeding violations, distracted and impaired drivers as well as other driver behaviors which contribute to serious injury and fatal crashes.
- Multi-agency coordination of additional traffic law enforcement and education on a statewide basis.
- Investigation of fatal and serious injury collisions statewide.
- Support of other law enforcement agencies by responding to requests for assistance in enhanced enforcement and complex crash investigations.
- Provide safety education messages to young drivers and other members of the public through community outreach and school presentations.
- Collaborate with other agencies to target impaired driving and occupant protection enforcement.
- Provide specific and targeted enforcement plans for annual and one-time special events, Department of Transportation and Public Facility construction zones, and focused efforts in and near Alaska Highway Traffic Safety Corridors.
- Enforcement of all state laws, traffic laws, and regulations during traffic enforcement patrols.
- Review and update Title 13 regulations.

Major Component Accomplishments in 2015

During the past year, all Alaska Bureau of Highway Patrol (ABHP) teams and detachment personnel assigned to traffic enforcement conducted recurring dedicated patrols in Alaska Department of Transportation & Public Facilities (DOT&PF) construction zones, and in all four Alaska Highway Traffic Safety Corridors. Additionally, these members also participated in several special patrol activities including 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.

ABHP was responsible for coordinating multiple special enforcement campaigns (known as HVEs – High Visibility Enforcement campaigns) throughout the state, targeting occupant protection and impaired driving. Funding for these HVE campaigns was provided by the Alaska Highway Safety Office (AHSO) and personnel who worked these campaigns were provided by detachments, creating a force multiplier in the overall effort to reduce fatal and serious injury crashes.

Specific and dedicated patrol efforts were conducted throughout the year in and around the four dedicated Alaska Highway Traffic Safety Corridors. Enforcement efforts were focused on overall driver behavior in an attempt to reduce the number of fatality and serious injury crashes. ABHP also shifted resources to reduce vehicle related incidents on the surface transportation system when emergency fisheries were opened and traffic flow increased, particularly on the Kenai Peninsula.

ABHP organized and hosted a two-week Traffic Collision Investigation class in Anchorage for 20 members of State and Municipal Law Enforcement, taught by an instructor from the Northwestern University – Center for Public Safety. This class provided foundational knowledge to the attendees that can be used as a springboard to continuing education in this area, with a goal of training select individuals to become traffic crash reconstruction experts.

Key Component Challenges

In FY2016 the number of troopers assigned to the Alaska Bureau of Highway Patrol (ABHP) was reduced from 18 troopers to three. These three ABHP troopers are assigned primarily to the traffic safety corridor located on the Seward Highway between Mile Post 87 – 117, with the mission to travel to various areas around the state to enforce traffic laws as requested. With the remaining 15 ABHP troopers being absorbed back into patrol positions, the number of total dedicated traffic hours worked has been significantly reduced.

Substance abuse remains one of the more significant problems facing society, but having the resources to combat fatal collisions and conduct enforcement patrols focusing on impaired drivers, particularly involving impairment not attributed to alcohol, is a challenge for law enforcement. The reduction or elimination of federal funding would jeopardize Alaska State Trooper's (AST's) ability to conduct daily and special highway enforcement activities.

With the general increase in drug related impaired driving, along with the Alaska voters' decision to decriminalize marijuana in February 2015, ABHP personnel and other patrol troopers will need additional training in the area of Advanced Roadside Impaired Driving Enforcement (ARIDE) to combat highway deaths due to impaired driving. Training for a selected number of law enforcement officers to become Drug Recognition Experts (DREs) to combat the increasing numbers of motorists driving impaired by prescription and/or illicit drugs is also a need.

Significant Changes in Results to be Delivered in FY2017

AST will continue its active support of the previously implemented Strategic Highway Safety Plan to reduce the number of serious injury and fatality collisions on Alaska's roadways.

The Alaska Bureau of Highway Patrol (ABHP) will continue to work with highway safety stakeholders to address the Four "E's" of highway safety – Enforcement, Education, Engineering, and Emergency Services. Each "E" is a key component in the overall plan to move toward zero deaths on the highway.

ABHP will coordinate additional new and/or advanced crash investigation training to enhance the expertise of law enforcement personnel in both AST and municipal agencies.

Additionally, through the continued use of Highway Traffic Safety Plans, ABHP members will continue to address specific, one-time, and on-going traffic safety needs through collaborative efforts with regular AST Patrol Troopers and other municipal agencies.

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)
Department to assist other agencies (AS 18.65.090)

Contact Information
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Alaska Bureau of Highway Patrol
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	8	8
Part-time	0	0
Nonpermanent	0	0
Totals	**8**	**8**

Personal Services Costs	
Annual Salaries	581,705
COLA	9,763
Premium Pay	140,454
Annual Benefits	401,307
Less 1.10% Vacancy Factor	(12,429)
Lump Sum Premium Pay	12,500
Total Personal Services	**1,133,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Lieutenant, Dept Public Safety	1	0	0	0	1
Office Assistant III	0	1	0	1	2
State Trooper	3	0	0	0	3
Visual Info Spec	1	0	0	0	1
Totals	**5**	**1**	**0**	**2**	**8**

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073) Non-Formula Component
RDU: Alaska State Troopers (160)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,937.3	1,014.9	991.8	1,136.0	1,133.3	-2.7	-0.2%
72000 Travel	57.7	214.7	214.7	214.7	214.7	0.0	0.0%
73000 Services	914.9	1,451.0	1,451.0	1,451.0	1,451.0	0.0	0.0%
74000 Commodities	173.9	139.5	139.5	139.5	139.5	0.0	0.0%
75000 Capital Outlay	105.7	815.0	815.0	815.0	815.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,189.5**	**3,635.1**	**3,612.0**	**3,756.2**	**3,753.5**	**-2.7**	**-0.1%**
Fund Sources:							
1004Gen Fund (UGF)	2,117.0	1,468.2	1,445.1	1,589.3	1,582.9	-6.4	-0.4%
1007I/A Rcpts (Other)	5.6	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,066.9	2,166.9	2,166.9	2,166.9	2,170.6	3.7	0.2%
Unrestricted General (UGF)	**2,117.0**	**1,468.2**	**1,445.1**	**1,589.3**	**1,582.9**	**-6.4**	**-0.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,072.5**	**2,166.9**	**2,166.9**	**2,166.9**	**2,170.6**	**3.7**	**0.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	7	7	8	8	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: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,635.1	1,014.9	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
1004 Gen Fund		1,468.2										
1061 CIP Rcpts		2,166.9										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.1										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
	Subtotal	**3,612.0**	**991.8**	**214.7**	**1,451.0**	**139.5**	**815.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer State Trooper (12-1131) from Alaska State Trooper Detachments to Cover the Girdwood Area Due to Post Closure												
	Trin	144.2	144.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		144.2										
This transfer allows for highway patrol coverage in the Girdwood area due to post closure.												
	Subtotal	**3,756.2**	**1,136.0**	**214.7**	**1,451.0**	**139.5**	**815.0**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Employee Overtime												
	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Reduce Alaska Bureau of Highway Patrol overtime.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.1										
Cost of living adjustment for certain bargaining units: $40.8												

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

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $8.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $4.5												
Year two cost of living adjustment for Public Safety Employees Association - 1%: $28.0												
FY2017 Salary Increases												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1061 CIP Rcpts		3.7										
Public Safety Employees Association year three cost of living adjustment - 2%: $9.3												
	Totals	**3,753.5**	**1,133.3**	**214.7**	**1,451.0**	**139.5**	**815.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Bureau of Highway Patrol (3073)
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
12-1131	State Trooper	FT	P	AA	Girdwood	100	76F / J	12.0		76,240	2,975	31,985	56,724	167,924	100,754
12-1353	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23M	12.0		112,692	0	756	58,824	172,272	172,272
12-1922	Visual Info Spec	FT	A	GP	Anchorage	100	17K	12.0		71,220	0	0	43,486	114,706	114,706
12-1977	Office Assistant III	FT	A	GP	Soldotna	100	11B / C	12.0		37,667	0	2,871	31,995	72,533	72,533
12-1978	Admin Asst III	FT	A	GP	Palmer	300	15M / N	12.0		69,069	0	18,119	49,466	136,654	81,992
12-1979	Office Assistant III	FT	A	GP	Fairbanks	103	11C / D	12.0		40,014	0	3,051	32,942	76,007	76,007
12-1986	State Trooper	FT	P	AA	Girdwood	100	76M / N	12.0		88,196	3,418	41,951	64,220	197,785	118,671
12-1988	State Trooper	FT	P	AA	Girdwood	100	76L	12.0		86,607	3,370	41,721	63,650	195,348	117,209

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	581,705
Total COLA:	9,763
Total Premium Pay::	140,454
Total Benefits:	401,307
Total Pre-Vacancy:	1,133,229
Minus Vacancy Adjustment of 1.10%:	(12,429)
Total Post-Vacancy:	1,120,800
Plus Lump Sum Premium Pay:	12,500
Personal Services Line 100:	1,133,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	854,145	844,777	75.37%
1061 Capital Improvement Project Receipts	279,084	276,023	24.63%
Total PCN Funding:	**1,133,229**	**1,120,800**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	12,500	100.00%
Total Lump Sum Funding:	**12,500**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	57.7	214.7	214.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**57.7**	**214.7**	**214.7**
72100	Instate Travel		Travel costs for state troopers to enforce activities for the Bureau of Highway Patrol.	54.8	170.0	170.0
72400	Out Of State Travel		Travel for staff to attend meetings and conferences related for the Bureau of Highway Patrol.	2.9	44.7	44.7

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	914.9	1,451.0	1,451.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**914.9**	**1,451.0**	**1,451.0**
73025	Education Services		Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	12.6	30.0	30.0
73150	Information Technlgy		Consulting services and software licenses for technology projects.	106.4	150.0	150.0
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	15.0	20.0	20.0
73156	Telecommunication	Enterprise Technology Services	Microsoft Exchange.	5.8	10.0	10.0
73156	Telecommunication		ARMS Maintenance Agreement.	2.2	5.0	5.0
73175	Health Services		Medical services provided by Alaska Highway Safety Office for DUI enforcement.	12.5	40.0	40.0
73225	Delivery Services		Postage, freight, and courier service.	1.4	2.5	2.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel costs.	255.4	300.0	300.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed costs for asset maintenance.	74.7	100.0	100.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	31.4	40.0	40.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement.	128.1	150.0	150.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement - portion A87 unallowable.	41.2	50.0	50.0
73430	Accident/Damage Sef	State Equipment	State Equipment Fleet repairs and maintenance	9.4	25.0	25.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**914.9**	**1,451.0**	**1,451.0**
		Fleet Admin	services due to accident damage.			
73450	Advertising & Promos		Advertising and promotional items funded by federal grants.	1.8	224.2	224.2
73650	Struc/Infstruct/Land		Space expense for evidence storage and room rentals (training).	18.1	50.0	50.0
73675	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	27.9	50.0	50.0
73750	Other Services (Non IA Svcs)		Printing, copier service, and honorariums for presenters/trainers. Includes law enforcement services funded from alcohol interdiction grant, federal forfeitures, search and rescue, Project Safe Neighborhood, Bureau of Highway Patrol, and marijuana eradication funds. Includes any unallocated federal authority at time budget is prepared.	1.7	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe/computer services.	24.9	30.0	30.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	39.4	40.0	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Virtual Private Network (VPN) account fees.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX.	16.0	16.0	16.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR.	22.7	25.0	25.0
73809	Mail	Central Mail	RSA for central mail services.	1.0	1.0	1.0
73809	Mail	AST Detachments	Anchorage headquarters mailroom support.	0.1	1.0	1.0
73810	Human Resources	Personnel	HR chargeback.	5.4	7.5	7.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**914.9**	**1,451.0**	**1,451.0**
73812	Legal	Criminal Justice Litigation	RSA for legal services.	6.0	6.8	6.8
73814	Insurance	Risk Management	RSA for risk management property and overhead.	2.0	4.5	4.5
73815	Financial	Finance	AKPAY/AKSAS chargeback.	2.0	1.6	1.6
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation plan.	28.9	24.2	24.2
73815	Financial	Commissioner's Office	RSA for Commissioner's office cost allocation plan.	2.4	1.2	1.2
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Office of Professional Standards.	2.7	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA for grant administrative services.	14.0	32.0	32.0
73979	Mgmt/Consulting (IA Svcs)		Operating and CIP Receipts in support of ASTEP DUI & CIOT RSAs.	1.0	5.0	5.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	173.9	139.5	139.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**173.9**	**139.5**	**139.5**
74200	Business		Business, office, photographic, computer supplies and educational subscriptions.	142.9	94.5	94.5
74480	Household & Instit.		Clothing and uniforms, cleaning, food supplies and non-food supplies.	0.9	5.0	5.0
74520	Scientific & Medical		Lab supplies, canine food, and K-9 Unit.	2.6	5.0	5.0
74600	Safety (Commodities)		Law enforcement supplies, communications, ammunition, and safety supplies. Includes unallocated federal authority at time budget is prepared.	27.4	30.0	30.0
74650	Repair/Maintenance (Commodities)		Small tools and equipment repairs supplies.	0.1	5.0	5.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	105.7	815.0	815.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**105.7**	**815.0**	**815.0**
75799	Electronic		Digital photographic and testing machines.	105.7	300.0	300.0
75941	Safety (Capital Outlay-Equipment)		Law enforcement equipment such as diving equipment, ammunition, tasers, K-9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	515.0	515.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66160	Jury & Work Comp Rc Jury and Work Compensation Recovery.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	5.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59250	Dotpf Op, Tpb,& Othr			11100	5.6	0.0	0.0
	DOTPF Operating RSA and third party billing for AK Safety Corridors Promo Items						

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	2,066.9	2,166.9	2,170.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59041	CIP Receipts from Revenue TraCS DUI & Traffic Related Forms		12708002	11100	28.4	137.8	137.8
59240	CIP Rcpts from Transp & Public Fac BHP Driving Under the Influence (DUI) High Visibility Enforcement (HVE) with DOTPF.	Program Development	12507919/12507923	11100	77.2	100.4	100.4
59240	CIP Rcpts from Transp & Public Fac TraCS Project (Statewide TraCS) with DOTPF.	Program Development	12507925	11100	174.1	200.0	200.0
59240	CIP Rcpts from Transp & Public Fac Federal National Highway Traffic Safety Administration grant for Highway Safety Improvements program with DOTPF.	Program Development	12507926	11100	1,745.9	1,207.7	1,211.4
59240	CIP Rcpts from Transp & Public Fac BHP Click It Or Ticket (COIT) High Visibility Enforcement (HVE) with DOTPF.	Program Development	12507927	11100	0.0	30.0	30.0
59240	CIP Rcpts from Transp & Public Fac Speed Fatality (Unbudgeted FY16 $288.4K)	Program Development	12509401/12509405	11100	0.0	377.1	377.1
59240	CIP Rcpts from Transp & Public Fac National Drug Recognition Expert (DRE) Training	Program Development	12706132/12706134	11100	15.0	15.0	15.0
59240	CIP Rcpts from Transp & Public Fac TraCS National Model Meeting Travel Scholarship	Program Development	12706135/136/137	11100	7.6	10.0	10.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	2,066.9	2,166.9	2,170.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59240	CIP Rcpts from Transp & Public Fac	Program Development	12707944/12707924	11100	18.7	88.9	88.9
	Statewide DRE (Drug Recognition Expert) Program with DOTPF.						

Interagency Services
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	255.4	300.0	300.0
			73421 Sef Fuel A87 Allowed subtotal:		**255.4**	**300.0**	**300.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	State Equipment Fleet Admin	74.7	100.0	100.0
			73423 Sef Oper A87 Allowed subtotal:		**74.7**	**100.0**	**100.0**
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	State Equipment Fleet Admin	31.4	40.0	40.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**31.4**	**40.0**	**40.0**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	128.1	150.0	150.0
			73428 Sef F/C A87 Allowed subtotal:		**128.1**	**150.0**	**150.0**
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed cost services for equipment replacement - portion A87 unallowable.	Inter-dept	State Equipment Fleet Admin	41.2	50.0	50.0
			73429 Sef F/C A87 Unallowd subtotal:		**41.2**	**50.0**	**50.0**
73430	Accident/Damage Sef	State Equipment Fleet repairs and maintenance services due to accident damage.	Inter-dept	State Equipment Fleet Admin	9.4	25.0	25.0
			73430 Accident/Damage Sef subtotal:		**9.4**	**25.0**	**25.0**
73805	IT-Non-Telecommunication	RSA for ETS mainframe/computer services.	Inter-dept	Enterprise Technology Services	24.9	30.0	30.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	39.4	40.0	40.0
73805	IT-Non-Telecommunication	Virtual Private Network (VPN) account fees.	Inter-dept	Enterprise Technology Services	0.5	0.5	0.5
73805	IT-Non-Telecommunication	RSA for telecommunications PBX.	Inter-dept	Enterprise Technology Services	16.0	16.0	16.0
			73805 IT-Non-Telecommunication subtotal:		**80.8**	**86.5**	**86.5**
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	22.7	25.0	25.0
			73806 IT-Telecommunication subtotal:		**22.7**	**25.0**	**25.0**
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.0	1.0	1.0
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.1	1.0	1.0
			73809 Mail subtotal:		**1.1**	**2.0**	**2.0**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	5.4	7.5	7.5
			73810 Human Resources subtotal:		**5.4**	**7.5**	**7.5**
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	6.0	6.8	6.8
			73812 Legal subtotal:		**6.0**	**6.8**	**6.8**
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	2.0	4.5	4.5
			73814 Insurance subtotal:		**2.0**	**4.5**	**4.5**

Interagency Services
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	2.0	1.6	1.6
73815	Financial	RSA for Administrative Services cost allocation plan.	Intra-dept	Administrative Services	28.9	24.2	24.2
73815	Financial	RSA for Commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	2.4	1.2	1.2
				73815 Financial subtotal:	**33.3**	**27.0**	**27.0**
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State Travel Office fees.	Inter-dept	State Travel Office	0.2	0.2	0.2
				73819 Commission Sales (IA Svcs) subtotal:	**0.2**	**0.2**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	2.7	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	RSA for grant administrative services.	Intra-dept	Administrative Services	14.0	32.0	32.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**16.7**	**34.7**	**34.7**
				Alaska Bureau of Highway Patrol total:	**708.5**	**859.3**	**859.3**
				Grand Total:	**708.5**	**859.3**	**859.3**

Component: Alaska Bureau of Judicial Services

Contribution to Department's Mission

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

Core Services

- Transport prisoners throughout Alaska: between institutions; between institutions and courthouses; to and from doctor's appointments; and extradite wanted persons back to Alaska.
- Provide timely service of legal process including subpoenas, summons and complaints, writs of assistance, evictions, executions of various types, child custody orders, mental health commitments, and domestic violence protective orders.
- Provide security for the court and court facilities.
- Protect the judiciary.

Major Component Accomplishments in 2015

Judicial Services units are located in Anchorage, Barrow, Fairbanks, Bethel, Dillingham, Anchor Point, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2015, the following accomplishments occurred statewide in all of the judicial services offices.

- Prisoners transported: 89,097
- Warrants received: 10,700
- Warrants served or closed: 11,091
- Writs received: 18,412
- Writs served: 12,511
- Writs recalled or not served: 4,356
- Domestic Violence orders received: 1,932
- Domestic Violence orders served: 1,367
- Domestic Violence orders recalled or not served: 332

Key Component Challenges

Due to the previous policy change with the Attorney General’s Office regarding reductions in plea bargains, there has been an increase of in-custody criminal jury trials. In Anchorage civil trial judges are occasionally being used to alleviate the criminal trial load, which increases the number of concurrent in-custody jury trials. Court security response times are anticipated to grow and the numbers of court processes being issued are expected to increase.

The Boney Courthouse remodel in Anchorage has been completed. There is a significant sized prisoner holding area that was included in the remodel, unfortunately Judicial Services does not have the manpower to adequately staff it for its intended use at this time which would eliminate the need to transport inmates from one courthouse to the other on a regular basis. The Department currently does not have an agreement with the Municipality of Anchorage for them to supervise the Municipality prisoners. The screening points at the courthouses with contracted security provide for public screening for approximately 61,000 people a month between the seven courthouses. These screenings have discovered roughly 800 prohibited items a month, many of which have required an officer response.

Significant Changes in Results to be Delivered in FY2017

Earlier this calendar year the Third Judicial District responded to a request from Department of Law (DOL) regarding arraignments on state holidays as representatives of DOL were not receiving further compensation for these hearings. If this became standard practice, this would mean officers would not need to be scheduled for holiday coverage. The Department is supportive of the DOL effort in this.

The potential Department of Corrections (DOC) cutbacks in funding towards the 15 contract jails around the state will likely cause an increase in the number of prisoners being moved and the frequency of these moves of which Alaska State Troopers (AST) has the responsibility of completing. Judicial Services throughout the state are expected to absorb many of these transports, especially to and from Anchorage as it is a primary travel hub for the state. With approximately 5,500 DOC inmates spread between various correctional centers, community jails, and community residential centers in the state, electronic monitoring is not expected to reduce the Department's burden in prisoner moves, only to marginally slow its growth.

The number of prisoner transports has significantly increased this year. The prisoner transport volume for the AST increased approximately 13.7 percent from FY2014 to FY2015. The division moved 78,356 prisoners in FY2014 and 89,097 prisoners in FY2015. If this trend continues, the Department's goal to prevent escapes and assaults on inmates by other inmates becomes even more difficult.

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)

Contact Information

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Alaska Bureau of Judicial Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor	Annual Salaries	2,388,097
Full-time	35	35	COLA	52,171
Part-time	0	0	Premium Pay	22,680
Nonpermanent	2	2	Annual Benefits	1,486,254
			Less 5.49% Vacancy Factor	(216,802)
			Lump Sum Premium Pay	0
Totals	**37**	**37**	**Total Personal Services**	**3,732,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Court Services Officer	25	0	0	0	25
Criminal Justice Technician I	1	0	0	0	1
Emergency Service Dispatcher I	2	0	0	0	2
Lieutenant, Dept Public Safety	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Sergeant PS	2	0	0	0	2
Totals	**37**	**0**	**0**	**0**	**37**

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885) Non-Formula Component
RDU: Alaska State Troopers (160)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,253.6	3,613.1	3,613.1	3,613.1	3,732.4	119.3	3.3%
72000 Travel	6.2	24.1	24.1	24.1	24.1	0.0	0.0%
73000 Services	491.7	600.9	600.9	600.9	560.9	-40.0	-6.7%
74000 Commodities	23.2	81.5	81.5	81.5	51.5	-30.0	-36.8%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,774.7**	**4,325.6**	**4,325.6**	**4,325.6**	**4,374.9**	**49.3**	**1.1%**
Fund Sources:							
1004Gen Fund (UGF)	3,738.1	4,262.2	4,262.2	4,262.2	4,311.5	49.3	1.2%
1005GF/Prgm (DGF)	36.6	63.4	63.4	63.4	63.4	0.0	0.0%
Unrestricted General (UGF)	**3,738.1**	**4,262.2**	**4,262.2**	**4,262.2**	**4,311.5**	**49.3**	**1.2%**
Designated General (DGF)	**36.6**	**63.4**	**63.4**	**63.4**	**63.4**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund	4,262.2											
1005 GF/Prgm	63.4											
	Subtotal	**4,325.6**	**3,613.1**	**24.1**	**600.9**	**81.5**	**6.0**	**0.0**	**0.0**	**35**	**0**	**2**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	70.0	0.0	-40.0	-30.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.8											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-38.8											
Cost of living adjustment for certain bargaining units: $40.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $10.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $5.2												
Year two cost of living adjustment for Public Safety Employees Association - 1%: $24.6												
FY2017 Salary Increases												
	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	49.3											
Public Safety Employees Association year three cost of living adjustment - 2%: $49.3												
	Totals	**4,374.9**	**3,732.4**	**24.1**	**560.9**	**51.5**	**6.0**	**0.0**	**0.0**	**35**	**0**	**2**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Bureau of Judicial Services (2885)
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
12-1112	Administrative Assistant II	FT	A	SS	Anchorage	500	14B / C	12.0		47,932	0	0	34,288	82,220	82,220
12-1157	Sergeant PS	FT	P	AA	Anchorage	100	78M / N	12.0		104,394	2,891	756	55,572	163,613	163,613
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11K	12.0		47,016	0	0	34,421	81,437	81,437
12-1172	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		42,569	0	0	32,756	75,325	75,325
12-1304	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23N	12.0		119,196	0	756	61,171	181,123	181,123
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		37,815	0	0	30,976	68,791	68,791
12-1513	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,766	0	0	30,957	68,723	68,723
12-1515	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		41,761	0	0	32,453	74,214	74,214
12-1618	Sergeant PS	FT	P	AA	Anchorage	100	78F / J	12.0		93,866	2,601	756	51,630	148,853	148,853
12-1683	Court Services Officer	FT	P	AA	Anchorage	100	74C / D	12.0		58,631	1,633	756	38,434	99,454	99,454
12-1684	Court Services Officer	FT	P	AA	Anchorage	100	74L / M	12.0		73,825	2,050	756	44,124	120,755	120,755
12-1686	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		64,588	1,796	756	40,665	107,805	107,805
12-1687	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		57,039	1,589	756	37,838	97,222	97,222
12-1688	Court Services Officer	FT	P	AA	Anchorage	100	74F	12.0		64,980	1,807	756	40,812	108,355	108,355
12-1689	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		67,416	1,874	756	41,724	111,770	111,770
12-1690	Court Services Officer	FT	P	AA	Anchorage	100	74K	12.0		69,948	1,944	756	42,672	115,320	115,320
12-1691	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		64,392	1,791	756	40,592	107,531	107,531
12-1692	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		71,810	1,995	756	43,370	117,931	117,931
12-1694	Court Services Officer	FT	P	AA	Anchorage	100	74O / P	12.0		84,084	2,332	756	47,966	135,138	135,138
12-1695	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		72,467	2,013	756	43,616	118,852	118,852
12-1697	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		57,826	1,610	756	38,133	98,325	98,325
12-1713	Court Services Officer	FT	P	AA	Anchorage	100	74N	12.0		81,049	2,249	756	46,830	130,884	130,884
12-1772	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		67,416	1,874	756	41,724	111,770	111,770
12-1776	Court Services Officer	FT	P	AA	Anchorage	100	74B / C	12.0		56,426	1,572	756	37,608	96,362	96,362
12-1781	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		43,090	0	0	32,951	76,041	11,406
12-1930	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		67,416	1,874	756	41,724	111,770	111,770
12-1931	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		70,605	1,962	756	42,918	116,241	116,241
12-1943	Court Services Officer	FT	P	AA	Anchorage	100	74F / J	12.0		65,792	1,829	756	41,116	109,493	109,493
12-1950	Court Services Officer	FT	P	AA	Anchorage	100	74K / L	12.0		70,277	1,953	756	42,796	115,782	115,782
12-1963	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		67,416	1,874	756	41,724	111,770	111,770
12-1964	Court Services Officer	FT	P	AA	Anchorage	100	74E / F	12.0		64,588	1,796	756	40,665	107,805	107,805
12-1965	Court Services Officer	FT	P	AA	Anchorage	100	74A / B	12.0		56,076	1,562	756	37,477	95,871	95,871
12-1966	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		69,421	1,929	756	42,475	114,581	114,581
12-1967	Court Services Officer	FT	P	AA	Anchorage	100	74J / K	12.0		68,260	1,897	756	42,040	112,953	112,953
12-1968	Court Services Officer	FT	P	AA	Anchorage	100	74J	12.0		67,416	1,874	756	41,724	111,770	111,770
12-N15005	Emergency Service Dispatcher I	NP	N	GP	Anchorage	100	15A	12.0		46,764	0	756	24,156	71,676	71,676

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: FY2017 Governor (12995)
Component: Alaska Bureau of Judicial Services (2885)
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-N15006	Emergency Service Dispatcher I	NP	N	GP	Anchorage	100	15A	12.0		46,764	0	756	24,156	71,676	71,676

	Total Positions	New	Deleted
Full Time Positions:	35	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	37	0	0

Total Component Months: 444.0

Total Salary Costs:	2,388,097
Total COLA:	52,171
Total Premium Pay::	22,680
Total Benefits:	1,486,254
Total Pre-Vacancy:	3,949,202
Minus Vacancy Adjustment of 5.49%:	(216,802)
Total Post-Vacancy:	3,732,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,732,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,884,567	3,671,313	98.36%
1005 General Fund/Program Receipts	64,635	61,087	1.64%
Total PCN Funding:	**3,949,202**	**3,732,400**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	6.2	24.1	24.1

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**6.2**	**24.1**	**24.1**
72110 Employee Travel (Instate)		Employee instate travel for training.	3.6	14.1	14.1
72410 Employee Travel (Out of state)		Employee out of state travel for training.	2.6	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	491.7	600.9	560.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**491.7**	**600.9**	**560.9**
73025	Education Services		Education services for employee training and development.	1.6	2.0	2.0
73050	Financial Services		Interest Penalties.	0.0	0.2	0.2
73154	Software Licensing		Professional services related to the online plans review system and software licensing and maintenance.	9.0	15.0	9.0
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	14.7	20.0	15.0
73175	Health Services		Medical services provided by the Alaska Highway Safety Office for DUI enforcement.	0.0	1.5	1.0
73225	Delivery Services		Postage, freight, and courier service.	1.2	5.0	1.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel costs.	69.7	100.0	75.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed costs for asset maintenance.	45.8	50.4	50.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	17.0	34.0	34.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement.	88.9	100.0	100.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement - Portion A87 unallowable.	0.9	1.5	1.5
73430	Accident/Damage Sef	State Equipment Fleet Admin	Repairs and maintenance services provided by the State Equipment Fleet due to accidents and damage of equipment.	0.2	2.0	2.0
73525	Utilities		Shredding services.	0.9	2.0	2.0
73650	Struc/Infstruct/Land		Room space rental.	0.2	0.5	0.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**491.7**	**600.9**	**560.9**
73675	Equipment/Machinery		Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	2.2	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Maintenance contracts for repairs and maintenance.	0.0	2.0	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Equipment Rentals or Leases.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Safety services, printing services and laundry.	0.2	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	16.0	20.0	20.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	59.8	66.6	66.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services (MICS).	35.3	34.0	34.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.7	0.9	0.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	Microsoft Exchange.	8.5	9.2	9.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication EPR.	32.0	32.0	32.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX.	1.2	1.3	1.3
73809	Mail	Central Mail	RSA for central mail services.	1.6	1.7	1.7
73810	Human Resources	Personnel	HR chargeback.	8.2	8.2	8.2
73812	Legal	Criminal Justice Litigation	RSA for legal support.	9.2	9.2	9.2
73814	Insurance	Risk Management	RSA for risk management property and overhead.	3.0	3.1	3.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**491.7**	**600.9**	**560.9**
73815	Financial	Commissioner's Office	RSA for Commissioner's office cost allocation.	3.7	3.8	3.8
73815	Financial	Finance	RSA for AKSAS/AKPAY costs.	2.3	2.5	2.5
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation.	43.9	48.0	48.0
73816	ADA Compliance	Labor	RSA for Americans with Disabilities Act.	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Personnel	AKSAS and ALDER training classes.	2.8	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	0.2	0.3	0.3
73827	Safety (IA Svcs)	AIA Administration	Badges for access to the airport.	0.4	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's office for Office of Professional Standards.	10.2	10.2	10.2

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	23.2	81.5	51.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**23.2**	**81.5**	**51.5**
74200	Business		Business, office, photographic, computer supplies and educational subscriptions.	6.4	30.0	15.0
74480	Household & Instit.		Uniforms, clothing, and cleaning supplies.	9.7	38.5	23.5
74600	Safety (Commodities)		Law enforcement supplies.	7.0	12.0	12.0
74650	Repair/Maintenance (Commodities)		Vehicle fuel.	0.1	1.0	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	6.0	6.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**6.0**	**6.0**
75700 Equipment		Transportation and communication equipment.	0.0	6.0	6.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	10.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery.				10.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	36.6	63.4	63.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		12530130	11100	36.6	63.4	63.4
	General Fund Program Receipts. Revenues from process serving throughout Alaska.						

Interagency Services
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	69.7	100.0	75.0
			73421 Sef Fuel A87 Allowed subtotal:		**69.7**	**100.0**	**75.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	State Equipment Fleet Admin	45.8	50.4	50.4
			73423 Sef Oper A87 Allowed subtotal:		**45.8**	**50.4**	**50.4**
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	State Equipment Fleet Admin	17.0	34.0	34.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**17.0**	**34.0**	**34.0**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	88.9	100.0	100.0
			73428 Sef F/C A87 Allowed subtotal:		**88.9**	**100.0**	**100.0**
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed cost services for equipment replacement - Portion A87 unallowable.	Inter-dept	State Equipment Fleet Admin	0.9	1.5	1.5
			73429 Sef F/C A87 Unallowd subtotal:		**0.9**	**1.5**	**1.5**
73430	Accident/Damage Sef	Repairs and maintenance services provided by the State Equipment Fleet due to accidents and damage of equipment.	Inter-dept	State Equipment Fleet Admin	0.2	2.0	2.0
			73430 Accident/Damage Sef subtotal:		**0.2**	**2.0**	**2.0**
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	16.0	20.0	20.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	59.8	66.6	66.6
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	35.3	34.0	34.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.7	0.9	0.9
73805	IT-Non-Telecommunication	Microsoft Exchange.	Inter-dept	Enterprise Technology Services	8.5	9.2	9.2
			73805 IT-Non-Telecommunication subtotal:		**120.3**	**130.7**	**130.7**
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept	Enterprise Technology Services	32.0	32.0	32.0
73806	IT-Telecommunication	RSA for telecommunications PBX.	Inter-dept	Enterprise Technology Services	1.2	1.3	1.3
			73806 IT-Telecommunication subtotal:		**33.2**	**33.3**	**33.3**
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	1.6	1.7	1.7
			73809 Mail subtotal:		**1.6**	**1.7**	**1.7**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	8.2	8.2	8.2
			73810 Human Resources subtotal:		**8.2**	**8.2**	**8.2**
73812	Legal	RSA for legal support.	Intra-dept	Criminal Justice	9.2	9.2	9.2

Interagency Services
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				Litigation			
				73812 Legal subtotal:	**9.2**	**9.2**	**9.2**
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	3.0	3.1	3.1
				73814 Insurance subtotal:	**3.0**	**3.1**	**3.1**
73815	Financial	RSA for Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	3.7	3.8	3.8
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	2.3	2.5	2.5
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	43.9	48.0	48.0
				73815 Financial subtotal:	**49.9**	**54.3**	**54.3**
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept	Labor	0.2	0.3	0.3
				73816 ADA Compliance subtotal:	**0.2**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	AKSAS and ALDER training classes.	Inter-dept	Personnel	2.8	2.0	2.0
				73818 Training (Services-IA Svcs) subtotal:	**2.8**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	0.2	0.3	0.3
				73819 Commission Sales (IA Svcs) subtotal:	**0.2**	**0.3**	**0.3**
73827	Safety (IA Svcs)	Badges for access to the airport.	Inter-dept	AIA Administration	0.4	0.5	0.5
				73827 Safety (IA Svcs) subtotal:	**0.4**	**0.5**	**0.5**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	10.2	10.2	10.2
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**10.2**	**10.2**	**10.2**
				Alaska Bureau of Judicial Services total:	**461.7**	**541.7**	**516.7**
				Grand Total:	**461.7**	**541.7**	**516.7**

Component: Prisoner Transportation

Contribution to Department's Mission

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

Core Services

- Transport prisoners needing pre-arraignment and post-arraignment escort, as well as convicted prisoners between in-state facilities and out-of-state prisons.
- Coordinate transport of prisoners using the services of state troopers, municipal police officers, and court services officers.

Major Component Accomplishments in 2015

The prisoner transport volume for the Division of Alaska State Troopers (AST) increased approximately 13.7 percent from FY2014 to FY2015. The division moved 78,356 prisoners in FY2014 and 89,097 prisoners in FY2015.

There were no prisoner escapes or significant injuries to any personnel during this immense number of prisoner transports

Key Component Challenges

Prisoner transportation costs increase with air and ground transportation costs. The department has put into practice numerous cost saving procedures, but most of the costs associated with prisoner transportation are out of the department's control. The Alaska Court System (ACS) and the Department of Corrections (DOC) make the decisions regarding when to transport prisoners. The DOC is under mandate by the courts to limit the number of inmates at all institutions, which often requires Department of Public Safety assistance to balance the inmate population among different institutions. The proposed reduction in DOC funding to the fifteen contract jails around the state will likely result in the department absorbing additional prisoner transports to offset anticipated jail closings or reduced jail occupancy limits. Due to the locations of some of these jails, this would include significant air travel costs.

The ACS continues to expand its infrastructure and add courtrooms. 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 and court security needs which increases the challenges to the Department's fiscal and personnel resources. As anticipated, the number of prisoner moves has increased, largely due to the previous policy change with the Attorney General’s Office regarding reductions in plea bargains; there have been increases of in-custody criminal jury trials and consequently, the number of criminal hearings that are additionally associated with prolonged court cases.

Significant Changes in Results to be Delivered in FY2017

AST anticipates the number of prisoner moves to continue to increase as well as an increase in court security needs. Electronic monitoring is not expected to reduce this increase in prisoner moves, only to marginally slow its growth. AST’s expectation is to continue to provide prisoner transport with no escapes.

AST continues to coordinate with the ACS and DOC to install and implement video conferencing capabilities in an effort to minimize the impacts of the anticipated increase in moves. As technology infrastructure advances, additional options in the use of video systems may become available.

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)

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Component Detail All Funds
Department of Public Safety

Component: Prisoner Transportation (512) Non-Formula Component
RDU: Alaska State Troopers (160)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,034.1	2,347.4	2,347.4	2,347.4	2,347.4	0.0	0.0%
73000 Services	703.0	496.8	496.8	496.8	496.8	0.0	0.0%
74000 Commodities	17.1	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,754.2**	**2,854.2**	**2,854.2**	**2,854.2**	**2,854.2**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,711.5	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
1007I/A Rcpts (Other)	42.7	70.0	70.0	70.0	70.0	0.0	0.0%
Unrestricted General (UGF)	**2,711.5**	**2,784.2**	**2,784.2**	**2,784.2**	**2,784.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**42.7**	**70.0**	**70.0**	**70.0**	**70.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,784.2										
1007 I/A Rcpts		70.0										
	Subtotal	**2,854.2**	**0.0**	**2,347.4**	**496.8**	**10.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**2,854.2**	**0.0**	**2,347.4**	**496.8**	**10.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	2,034.1	2,347.4	2,347.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**2,034.1**	**2,347.4**	**2,347.4**
72110	Employee Travel (Instate)		Cost of transporting prisoners within Alaska.	361.3	450.0	450.0
72120	Nonemployee Travel (Instate Travel)		Cost of transporting prisoners within Alaska by local government police officers, village public safety officers, and village police officers.	1,507.9	1,650.0	1,650.0
72410	Employee Travel (Out of state)		Cost of transporting prisoners between Alaska and other locations.	134.5	197.4	197.4
72420	Nonemployee Travel (Out of state Emp)		Cost of transporting prisoners between Alaska and other locations by local government police officers.	30.4	50.0	50.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	703.0	496.8	496.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**703.0**	**496.8**	**496.8**
73175	Health Services		Medical services provided by the Alaska Highway Safety office.	1.0	1.0	1.0
73225	Delivery Services		Postage, freight, and courier service.	0.0	0.3	0.3
73675	Equipment/Machinery		Repair and maintenance of communication equipment, electronics, and law enforcement equipment funded from federal receipts.	0.7	1.0	1.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation plan.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	19.0	20.0	20.0
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	542.2	399.4	399.4
73827	Safety (IA Svcs)	Inmate Transportation	RSA with Corrections for costs to transport prisoners between state correctional facilities.	140.0	75.0	75.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	17.1	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**17.1**	**10.0**	**10.0**
74480 Household & Instit.		Clothing and uniforms, cleaning, food supplies and non-food supplies.	16.9	9.8	9.8
74850 Equipment Fuel		Fuel for aircraft, vehicles, and marine vessels.	0.2	0.2	0.2

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	4.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery.				4.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	42.7	70.0	70.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	Designated Eval & Treatment	15547364	11100	42.7	70.0	70.0
	Escorted transportation of mental health consumers from their communities to either the Alaska Psychiatric Institute (API) or a community with a hospital providing local designated treatment and evaluation services.						

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73815	Financial	RSA for Administrative Services cost allocation plan.	Inter-dept	Administrative Services	0.1	0.1	0.1
				73815 Financial subtotal:	**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	19.0	20.0	20.0
				73819 Commission Sales (IA Svcs) subtotal:	**19.0**	**20.0**	**20.0**
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft to support prisoner transports.	Intra-dept	AK W-life Troopers Aircraft Sect	542.2	399.4	399.4
				73824 Aircraft (Interagency Services) subtotal:	**542.2**	**399.4**	**399.4**
73827	Safety (IA Svcs)	RSA with Corrections for costs to transport prisoners between state correctional facilities.	Inter-dept	Inmate Transportation	140.0	75.0	75.0
				73827 Safety (IA Svcs) subtotal:	**140.0**	**75.0**	**75.0**
				Prisoner Transportation total:	**701.3**	**494.5**	**494.5**
				Grand Total:	**701.3**	**494.5**	**494.5**

Component: Search and Rescue

Contribution to Department's Mission

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

Core Services

- Initiate search and rescue (SAR) action for the recovery of lost or missing persons.
- Coordinate rescue operations for injured persons; conduct recovery operations for deceased persons.
- Coordinate small and large-scale responses to search and rescue events including resource management, interagency coordination, and the use of private resources, various agencies, and private persons.
- Reimburse public and private organizations for resources spent during search and rescue operations.
- Provide aircraft for search and rescue missions.
- Provide logistical support and technical expertise to local law enforcement and volunteer organizations, including provision of equipment, search management, and planning operational support.
- Train and support volunteer resources through professional conferences, local seminars, and practical exercises.
- Review training plans submitted by volunteer organizations.
- Manage worker's compensation program for volunteer search and rescue participants while engaged in search and rescue activities.
- Coordinate resources with the rescue coordination components of the Alaska National Guard and U.S. Coast Guard to meet the requirements of the National Search and Rescue Plan.
- Manage preventative programs to educate the public on wilderness-related risk and methods to mitigate risk and reduce the loss of life or injury to persons.
- Provide tuition-free classes to target audiences, including high school students and young adults, in avalanche-prone areas of the state. Emphasis is given to areas having a history of avalanche-related emergencies.

Major Component Accomplishments in 2015

The Department of Public Safety (DPS) responded to 1,014 search and rescue related incidents in FY2015. These incidents included overdue hunters, snowmobilers, hikers, boaters, and medical evacuations off the road system. After investigation of these incidents, 434 incidents required search and rescue (SAR) resources. Within these 434 incidents, 724 persons were assisted, located, or recovered.

DPS and SAR partners statewide responded to 13 overdue aircraft reports and 95 emergency beacon alerts. DPS and SAR partners responded to 22 reported aircraft crashes; these 22 incidents included 4 aircraft fatality crashes, 8 aircraft injury crashes, and 10 aircraft crashes involving property damage only.

DPS continues to support the Alaska Search and Rescue Association (ASARA), with training, coordination, and administrative support. During FY2015, ASARA continued to allocate funds for statewide training and equipment as dictated by their FY2011 state grant. As of July 2015, ASARA had spent all of the $200,000 appropriated by the Legislature FY2011 grant managed by the Department of Commerce and Economic Development. As part of this effort, SAR volunteers received specialized training under the FY2011 state grant, along with organized semiannual training exercises to ensure operational proficiency within the search and rescue arena. Training across the state in critical topics included the following:

- First biennial Alaska Wilderness Interagency Search Exercise (AKWISE) - This three day multi-operational search exercise took place in Palmer and had teams participating from around the state. ASARA and the Alaska Incident Management Team (AIMT) SAR hosted and coordinated the event with Alaska State Troopers (AST) support and coordination.

- National Association for Search and Rescue (NASAR) Introduction to Search and Rescue classes (Wrangell and Seward).

- NASAR Fundamentals of Search and Rescue Training and Certification (Anchorage, Fairbanks, Juneau, Wrangell).
- Wilderness First Responder Refresh & Wilderness First Aid courses (Kodiak and Anchorage).
- Air operations survival and water egress (Juneau).
- Wilderness survival training (Juneau).
- NASAR Managing the Lost Person Incident training (Juneau).
- Rescue, Travel, and Hazard Mitigation in Avalanche Terrain (Southcentral).
- Ice rescue training (South Central).
- Rigging for Rescue course (Anchorage).
- Ropes Rescue (Kodiak).
- Land navigation training (Anchorage).
- GIS training (AIMT SAR).
- IMT training and interagency coordination with the Alaska's level I and II Fire IMT's (AIMT SAR).

ASARA has continued to develop an advanced search managers training program and response team. This program, referred to as the (AIMT SAR), was developed with joint support of the ASARA Board of Directors and the (SAR) Coordinator. AST recognize the need for highly trained individuals with capabilities to manage multi-operational period searches. With ASARA's support, the AIMT SAR continues to develop Incident Command System (ICS) capabilities across the state of Alaska. Members of the AIMT SAR specialize in the Incident Command System, additional search and rescue management techniques and support. These unique volunteers have highly specialized skill sets in search management and have expanded their activities across the state to further the mission of the department.

Key Component Challenges

Because of the unpredictable environment in Alaska, every search and rescue is treated as an emergency. The Department of Public Safety (DPS) is the state agency statutorily required to provide search and rescue operations for lost or missing, as well as recovery of deceased, persons on land. Unlike criminal investigation and traffic enforcement, where DPS provides technical expertise and support to local police departments, during search and rescue (SAR), DPS bears sole responsibility for land-based services regardless of location. To perform this function, roles are somewhat reversed. DPS receives assistance from federal, state, local and volunteer agencies, but remains responsible for the search and rescue. SAR decisions are not based upon availability of funds, but upon the likelihood of mission success under acceptable search conditions. The evaluation of these conditions includes the safety of searches as its highest priority.

As the civil authority for Alaska search and rescue, DPS must exhaust all available resources prior to requesting military assistance through the 11th Air Force Rescue Coordination Center on J-BER (Joint Base Elmendorf / Richardson) during land search and rescue missions. The U.S. Coast Guard is responsible for SAR at sea, and frequently assists DPS with searches along Alaska's coastline. The U.S. Air Force has responsibility for searches of downed or missing aircraft, and like the Coast Guard will frequently assist Alaska State Trooper (AST) during searches. Volunteers in communities across the state are often used in searches. This reliance on DPS assets and the use of volunteer resources are the primary response of DPS on search and rescue. When those resources are unavailable or unable to make the most effective rescue, DPS will turn to the military for assistance. Maritime and inland searches involving Coast Guard or Air Force assets are not traditionally billed to DPS.

State troopers make use of many of DPS's aviation assets during search and rescue operations. The most effective asset in particular has been the division's two A-Star helicopters based in Anchorage and Fairbanks. Increased expenses for contractual services are anticipated during search and rescue operations in FY2017 due to decreased availability of DPS aircraft. At the beginning of FY2016, DPS stopped utilizing one of the two dedicated SAR A-Star helicopters. This is anticipated to have a substantial impact on DPS' ability to immediately respond to requests for SAR with its own assets, requiring additional coordination and collaboration along with reliance on outside entities for the use of their assets.

Significant Changes in Results to be Delivered in FY2017

Department Public Safety (DPS) will continue to support the volunteer organizations with training, coordination of activities, and increased participation in joint activities statewide. DPS expects to assist new volunteer organizations within the state to become operationally ready to respond to search and rescue operations.

DPS will continue to build quality relationships with local, state, and federal search and rescue (SAR) partners statewide in an effort to make SAR response more efficient and effective for the citizens of the state of Alaska.

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)
Search & Rescue (AS 18.60.115 - AS 18.60.175)
Department to assist other agencies (AS 18.65.090)
Document and investigate missing persons (AS 18.65.610)

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Component Detail All Funds
Department of Public Safety

Component: Search and Rescue (513) Non-Formula Component
RDU: Alaska State Troopers (160)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.2	66.2	66.2	66.2	66.2	0.0	0.0%
73000 Services	168.4	381.8	381.8	381.8	381.8	0.0	0.0%
74000 Commodities	73.2	127.5	127.5	127.5	127.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**252.8**	**575.5**	**575.5**	**575.5**	**575.5**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	252.8	575.5	575.5	575.5	575.5	0.0	0.0%
Unrestricted General (UGF)	**252.8**	**575.5**	**575.5**	**575.5**	**575.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	575.5											
	Subtotal	**575.5**	**0.0**	**66.2**	**381.8**	**127.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**575.5**	**0.0**	**66.2**	**381.8**	**127.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	11.2	66.2	66.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**11.2**	**66.2**	**66.2**
72110	Employee Travel (Instate)		Employee transportation costs for search and rescue missions; costs to attend trainings.	5.3	39.0	39.0
72120	Nonemployee Travel (Instate Travel)		Travel costs for private citizens and other law enforcement officers who assist in search and rescue missions.	1.2	20.0	20.0
72410	Employee Travel (Out of state)		Attend national search and rescue conferences and training events.	2.0	4.2	4.2
72420	Nonemployee Travel (Out of state Emp)		Attend national search and rescue conferences and training events.	2.7	3.0	3.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	168.4	381.8	381.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**168.4**	**381.8**	**381.8**
73025	Education Services		Avalanche public education training courses, conferences, and workshops.	21.4	25.0	25.0
73050	Financial Services		Claims and Judgments.	7.0	8.0	8.0
73150	Information Technlgy		Software licensing.	0.0	1.0	1.0
73156	Telecommunication		Cellular and other wireless services.	0.0	0.5	0.5
73225	Delivery Services		Delivery services.	0.2	0.5	0.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment, Portion A87 unallowable.	0.0	4.0	4.0
73525	Utilities		Utility costs (such as propane) in support of search and rescue missions.	0.0	1.0	1.0
73650	Struc/Infstruct/Land		Equipment repair and maintenance.	0.6	2.0	2.0
73675	Equipment/Machinery		Aircraft and/or helicopter charters for search & rescue missions and aircraft/equipment repairs.	23.0	33.0	33.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Minor repairs to snow machines, four-wheelers, and other search and rescue equipment used during missions.	0.0	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Aircraft and/or helicopter charters for search and rescue missions and aircraft/equipment repairs.	0.0	50.0	50.0
73750	Other Services (Non IA Svcs)		Other services include printing of avalanche awareness posters, training materials, and AST search and rescue manual, and payments to search and rescuers for mission support, such as transport services.	1.1	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	0.2	0.3	0.3
73824	Aircraft (Interagency Services)		RSA with DNR for assistance with search and rescue missions.	114.9	245.0	245.0
73824	Aircraft (Interagency Services)	AK W-life Troopers	RSA with DPS aircraft section for use of state aircraft	0.0	5.0	5.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**168.4**	**381.8**	**381.8**
	Aircraft Sect	during search and rescue missions.			

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	73.2	127.5	127.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**73.2**	**127.5**	**127.5**
74200	Business		Business, office, photographic, computer supplies and educational subscriptions.	2.0	4.0	4.0
74480	Household & Instit.		Supplies consumed during search and rescue missions including field rations, food for volunteers, special protective clothing and blankets for victims.	9.9	10.0	10.0
74600	Safety (Commodities)		Safety and first-aid supplies.	0.6	11.0	11.0
74650	Repair/Maintenance (Commodities)		Repair/maintenance supplies, structural materials for constructing shelters, part and supplies for aircraft, snow machines, and four-wheelers for emergency repairs during search and rescue operations.	11.5	20.0	20.0
74850	Equipment Fuel		Emergency vehicle fuel for automobiles, four-wheelers, boats, aircraft, and snow machines used during search and rescue missions.	49.2	82.5	82.5

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed cost services for equipment, Portion A87 unallowable.	Inter-dept	State Equipment Fleet Admin	0.0	4.0	4.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.0**	**4.0**	**4.0**
73824	Aircraft (Interagency Services)	RSA with DNR for assistance with search and rescue missions.	Inter-dept		114.9	245.0	245.0
73824	Aircraft (Interagency Services)	RSA with DPS aircraft section for use of state aircraft during search and rescue missions.	Intra-dept	AK W-life Troopers Aircraft Sect	0.0	5.0	5.0
			73824 Aircraft (Interagency Services) subtotal:		**114.9**	**250.0**	**250.0**
			Search and Rescue total:		**114.9**	**254.0**	**254.0**
			Grand Total:		**114.9**	**254.0**	**254.0**

Component: Rural Trooper Housing

Contribution to Department's Mission

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

Core Services

- Provide leased and state-owned housing for state troopers in rural communities, which is essential for recruitment and retention in rural Alaska.

Major Component Accomplishments in 2015

In FY2015, the Department of Public Safety (DPS) was in a transitional year as funding and operational needs changed the complexity of our Rural Trooper Housing (RTH) program. Efforts to identify and consolidate RTH units and leases while continuing to provide the services throughout Alaskan communities were top priorities. The department has initiated a 2/2 shared housing program whereby troopers are stationed on a two week duty tour sharing a housing unit with another trooper who is the replacement for the other two weeks of the month. This program has multiple benefits with reduced costs to the State for leases, moving expenses for troopers and their families along with the cost savings for utilities or maintenance in these shared duty stations. Reducing the number of leases currently in the RTH program is proving to be a cost savings benefit for those areas where the operational needs allow for the two-on, two-off rotational assignments. Currently; Aniak, Emmonak, Hooper Bay and Selawik are locations using this model. Others under consideration while working out the logistics and details are Togiak, Toksook Bay and others. The department entered into two new leases in FY2015: Emmonak and King Salmon which replaced expiring leases in those locations. The department completed numerous housing operations and maintenance projects either through direct project management using private sector contractors or through reimbursable services agreements with the Department of Transportation and Public Facilities (DOT/PF).

Key Component Challenges

In order to accomplish their mission, the Alaska State Troopers (AST) and the Alaska Wildlife Troopers (AWT) must be able to transfer troopers to rural areas of the state, often on short notice. Troopers and their families must have habitable housing in rural locations where traditional real estate or rental markets are often non-existent. Affordable, decent, state-provided housing is essential for recruitment, safety, and retention of state troopers in rural Alaska. Experience has shown that if housing is unavailable, troopers are less willing to transfer to rural posts and their tenure at those locations is shorter.

The department currently has 71 housing units located in rural Alaska where housing is traditionally scarce. There are 16 state-owned units and 55 leased units in the following 22 communities: Aniak (4), Bethel (20), Cantwell (3), Coldfoot (1), Cooper Landing (2), Cordova (1), Dillingham (5), Dutch Harbor (3), Emmonak (1), Galena (3), Healy (2), Hooper Bay (1), Iliamna (1), King Salmon (4), Kotzebue (9), McGrath (2), Nenana (1), Northway (1), Port Alsworth (1), Selawik (1), St. Mary's (3) and Unalakleet (2). Consolidation and reduction of leases took place in the following locations: Aniak (1), Dillingham (1), Dutch Harbor (6), and Ninilchik (1).

The 16 state-owned housing units Department of Public Safety (DPS) operates and maintains are in ten locations in western and interior Alaska. These units are all 40 plus years of age or older and in many cases were transferred to the department from federal agencies such as the Bureau of Land Management (BLM), Federal Aviation Administration (FAA), Health and Human Services (HHS), or the National Park Service (NPS). Eleven of these housing units are off the road system, resulting in significant logistical, maintenance, and manpower costs for contractors who are needed to travel to these locations. These cost increases also affect the shipment of necessary materials required to make needed repairs.

The Rural Trooper Housing operating budget issues funds for lease payments and pays utilities with a minimal amount available for minor maintenance or emergency repairs for immediate health and safety concerns.

Renovations are usually associated with short-notice or unplanned trooper relocations. There are significant deferred maintenance issues at most of these facilities due to age and life cycle and the department continues to receive limited capital funding to address the most urgent maintenance needs.

Significant Changes in Results to be Delivered in FY2017

The department will continue the search for surplus federal housing units. Deferred maintenance repairs will be accomplished as needed and able in FY2017. DPS continues to focus efforts on the most efficient and effective utilization of our deferred maintenance funds to ensure our critical needs are being met. Continued coordination between DOT/PF and contractors who are going to rural areas is extremely important to maximize efforts sharing travel costs and other expenses when possible.

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)

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Component Detail All Funds
Department of Public Safety

Component: Rural Trooper Housing (515) Non-Formula Component
RDU: Alaska State Troopers (160)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	2,581.9	3,030.9	3,030.9	3,030.9	2,946.7	-84.2	-2.8%
74000 Commodities	7.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,590.6**	**3,042.1**	**3,042.1**	**3,042.1**	**2,957.9**	**-84.2**	**-2.8%**
Fund Sources:							
1004Gen Fund (UGF)	1,104.6	1,396.6	1,396.6	1,396.6	1,312.4	-84.2	-6.0%
1005GF/Prgm (DGF)	1,486.0	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
Unrestricted General (UGF)	**1,104.6**	**1,396.6**	**1,396.6**	**1,396.6**	**1,312.4**	**-84.2**	**-6.0%**
Designated General (DGF)	**1,486.0**	**1,645.5**	**1,645.5**	**1,645.5**	**1,645.5**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,396.6											
1005 GF/Prgm	1,645.5											
	Subtotal	**3,042.1**	**0.0**	**6.2**	**3,030.9**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Discontinue Three Trooper Housing Leases												
	Dec	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-84.2											

Leases for trooper housing in Ninilchik, McGrath, and Cooper Landing are discontinued. The Ninilchik trooper post closed and the assigned trooper was moved to Anchor Point. The McGrath trooper post was closed and the assigned trooper was moved to Aniak. Staffing at the Cooper Landing post was reduced by one trooper who was reassigned to Seward. As a result of these staffing changes, the department no longer has a need to lease trooper housing in the identified areas for these three troopers.

	Totals	**2,957.9**	**0.0**	**6.2**	**2,946.7**	**5.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	1.7	6.2	6.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**1.7**	**6.2**	**6.2**
72110	Employee Travel (Instate)		Transportation costs to inspect and repair housing units.	1.7	6.2	6.2

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	2,581.9	3,030.9	2,946.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,581.9**	**3,030.9**	**2,946.7**
73225	Delivery Services		Freight.	0.5	0.5	0.5
73525	Utilities		Gas, electric, water and sewer, and other utility costs for housing units.	654.7	700.5	700.5
73650	Struc/Infstruct/Land		Services for structures, infrastructure and land, not part of acquisition costs or betterment of a capital asset.	1,821.4	1,920.0	1,920.0
73653	Inspections/Testing		Housing inspections.	0.0	0.9	0.9
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Snow removal, repairs and maintenance of state-owned facilities.	0.0	100.0	100.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Housing unit lease costs.	0.0	100.0	15.8
73675	Equipment/Machinery		Housing unit equipment repair and maintenance.	2.0	10.0	10.0
73808	Building Maintenance	Central Region Facilities	RSA maintenance of state-owned housing units within the DOT/PF Central Region.	0.0	75.0	75.0
73808	Building Maintenance	Northern Region Facilities	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	85.4	100.0	100.0
73811	Building Leases	Statewide Aviation	Rental units located on DOT/PF land.	8.6	14.0	14.0
73814	Insurance	Risk Management	RSA for risk management property and overhead.	9.3	10.0	10.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	7.0	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**7.0**	**5.0**	**5.0**
74200 Business		Small equipment/tools for housing unit repairs.	1.8	1.9	1.9
74607 Other Safety		Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection.	0.1	0.1	0.1
74650 Repair/Maintenance (Commodities)		Replacement of household items to maintain housing units,	5.1	3.0	3.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery.				0.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	1,486.0	1,645.5	1,645.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		12560400	11100	1,486.0	1,645.5	1,645.5
	Public Safety Employees Association)(PSEA) contract negotiated housing, rent paid by employees serving in rural posts throughout Alaska. These rents are deducted from the employees' paychecks and deposited into the Rural Trooper Housing component.						

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73808	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Central Region.	Inter-dept	Central Region Facilities	0.0	75.0	75.0
73808	Building Maintenance	RSA maintenance of state-owned housing units within the DOT/PF Northern Region.	Inter-dept	Northern Region Facilities	85.4	100.0	100.0
			73808 Building Maintenance subtotal:		**85.4**	**175.0**	**175.0**
73811	Building Leases	Rental units located on DOT/PF land.	Inter-dept	Statewide Aviation	8.6	14.0	14.0
			73811 Building Leases subtotal:		**8.6**	**14.0**	**14.0**
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	9.3	10.0	10.0
			73814 Insurance subtotal:		**9.3**	**10.0**	**10.0**
			Rural Trooper Housing total:		**103.3**	**199.0**	**199.0**
			Grand Total:		**103.3**	**199.0**	**199.0**

Component: Statewide Drug and Alcohol Enforcement Unit

Contribution to Department's Mission

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

Core Services

- Investigate trafficking of controlled substances and illegal alcohol throughout the state. The goal is to solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substances laws and state alcohol laws.
- Enforce statutes related to controlled substances and illegal alcohol throughout the state. Operationally, Statewide Drug and Alcohol Enforcement Unit (SDAEU) includes the former Narcotics Task Force (NTF) and Alaska Bureau of Alcohol and Drug budget components.
- Manage and investigate allegations of illegal drug and alcohol activity. These activities include but are not limited to, the detection and investigation of clandestine methamphetamine laboratories, distribution and sale of all illegal drugs, and the transportation, importation, and sale of alcohol in local option communities throughout the State of Alaska.
- Coordinate illegal drug and alcohol investigations to facilitate aggressive prosecution by various federal, state, and local criminal justice agencies.
- Solve sophisticated criminal cases involving controlled substances and illegal alcohol on a statewide basis through detection, interdiction, apprehension, and assistance in the prosecution of individuals suspected of violating controlled substance laws and state alcohol laws.

Major Component Accomplishments in 2015

The unit continued its aggressive pursuit of all leads concerning clandestine methamphetamine laboratories in order to keep this problem from spreading beyond the areas that are already feeling its effects. The Statewide Drug and Alcohol Enforcement Unit (SDAEU) eradicated two clandestine meth labs in FY2015 resulting from aggressive enforcement coupled with the passing of effective laws limiting the purchase of precursors.

SDAEU has been intercepting and investigating significant numbers of prescription drugs being illegally distributed in Alaska. Many of these prescription drugs have the potential of becoming fatal when they are abused.

SDAEU continued its investigating efforts into the illegal importation of alcohol into local communities by placing Western Alaska alcohol and narcotics teams in five hub communities (Anchorage, Bethel, Dillingham, Kotzebue, and Nome). Their efforts are in addition to the investigative activities that all the SDAEU members put forth to curb the illegal alcohol sales and possession in local option communities. SDAEU personnel continue to operate in concert with C Detachment personnel to put into practice traditional investigative methods, slightly modified to address the nuances of law enforcement in Western Alaska. Innovative strategies in response to concerns regarding law enforcement in rural Alaska continue to be developed and refined, to better meet the needs and expectations of the local communities.

In FY2015, six units of local governments were awarded Justice Assistance Grant (JAG) to support local law enforcement efforts (Fairbanks, Sitka, North Pole, Kotzebue, Dillingham and Bristol Bay). This is designed to enable local law enforcement agencies in these different jurisdictions to actively work with SDAEU resulting in improved communication, shared intelligence, and coordination of activities, allowing for more efficient use of resources and targeting of offenders whose activities cross over jurisdictional boundaries. Local law enforcement agencies around the State of Alaska face challenges of not having ABI/SDAEU investigators to interdict the flow of illegal drugs and alcohol which leads to increased efforts by SDAEU. As a means to alleviate these challenges, SDAEU has undertaken review and assessment of local law enforcement agencies and their capabilities in locations where SDAEU does not have assigned investigators. This has included encouraging them to apply for Byrne JAG funding. When funds are awarded, SDAEU works closely to ensure continued success of investigations and interdiction activities.

SDAEU is dedicated to the investigation and interdiction of illegal drug and alcohol violations within the state and works closely with a multitude of other agencies throughout the state to accomplish their mission through the formation of multi-agency working groups which incorporates officers from local police departments assigned to duty within the investigative units. Programs are being implemented to address the issue of illegal alcohol in local option communities to include enhanced and aggressive interdiction efforts.

SDAEU has one investigator and a scent detection K-9 assigned to the Drug Enforcement Administration (DEA) sponsored Alaska Interdiction Task Force. This team has been successful in its efforts to interdict drugs coming into Alaska by different methods, including through the Ted Stevens Anchorage International Airport and several statewide parcel delivery services. In addition, SDAEU has one investigator and a scent detection K-9 assigned to the DEA Anchorage Enforcement Group. This unit focuses on major drug trafficking organizations throughout Alaska. Both investigators are responsible for major cases coming out of the DEA task forces.

SDAEU continues to provide an annual report pertaining to the types of investigations, drug seizures, and trends within Alaska. The entire annual report is available to the public and can be viewed on the department's website.

SDAEU continued to coordinate with nearly every law enforcement agency within the state to pursue enforcement of illegal drug and alcohol offenders with the following results in drug and alcohol seizures:

Seizures	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Cocaine / Crack (lbs.)	35.82	17.32	12.25	91.27	3.05	43.77	.99
Marijuana Plants	4,128	4,610	4,385	8,556	3,141	1,811	1,682
Processed Marijuana (lbs.)	319.19	266.64	244.36	377.41	310.13	229.13	129.12
Methamphetamine (lbs.)	10.15	26.32	6.10	8.68	29.09	17.38	44.19
Heroin (lbs.)	3.92	3.78	7.51	4.15	8.01	61.85	14.80
Alcoholic Beverages (gal)	811	617	760	689	381	405	347.41
Assets ($ value)	4,031,400	2,346,238	1,680,757	1,106,649	1,306,969	4,874,258	557,711

Key Component Challenges

The Federal Drug Enforcement Administration (DEA) continues to make funds available for paying for the removal of hazardous materials from methamphetamine production and dump sites. It is not clear what the long term availability of these funds will be.

The Statewide Drug & Alcohol Enforcement Unit (SDAEU) has taken the lead role in most regions of the state in coordinating the investigative efforts involving illegal alcohol and drugs. This requires a great deal of staff management time to coordinate these efforts.

The Justice Assistance Grant (JAG) federal funds that go specifically to SDAEU are used for the most part to pay for narcotics investigators. These funds have decreased by 38 percent over the last five years and it is believed they will continue to diminish in forthcoming years. As a result, two law enforcement departments elected to withdraw their officers from participation in the drug unit located in the Matanuska-Susitna region because the funding that could be allocated to them was insufficient for them to provide an officer. The withdrawal of Palmer and Wasilla from participation with the SDAEU in the Matanuska-Susitna Valley region has resulted in significant operational challenges. The unit is authorized and staffed with one Alaska State Trooper (AST) sergeant and two AST investigators. The absence of the municipal officers results in a 40 percent reduction in unit strength. The prospect of being able to safely conduct investigations of illicit drug trafficking is significantly hampered and can only be realistically facilitated by periodic assistance on a temporary duty basis from other units.

Significant Changes in Results to be Delivered in FY2017

Programs are being implemented to address the issue of illegal sales and possession of synthetic cannabinoids and cathinones (bath salts). Consultation with the Department of Law and the State Crime Detection Laboratory occurs on

a regular basis to keep up with the frequently changing formulations of chemical derivatives illicitly used by the producers of these products to get around existing statutory descriptions of controlled substances.

The DEA sponsored Medication Take Back initiative that occurs biannually may result in a slightly diminished availability of some commonly abused prescription medications. Additionally, by application of a search warrant the Prescription Drug Monitoring Program can be accessed to obtain specific supporting information to benefit an existing criminal investigation. Similar programs in other states permit law enforcement agencies to view the databases for the purposes of identifying persons or organizations that might be obtaining multiple prescription medications destined for illegal distribution. Such viewing authority can enhance ongoing investigations as well as develop new investigative leads for future pursuit.

Alaska is experiencing an increasing level of heroin abuse and its violent associated criminal activities. SDAEU will make a concerted effort to work closely with other law enforcement agencies to identify, apprehend, and prosecute individuals responsible for the illegal distribution of heroin in Alaska. The department has applied for a Community Oriented Policing Services (COPS) Anti-Heroin Task Force Program grant in an effort to increase enforcement and training. Awards have not been announced at this time.

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)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020(a)

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Statewide Drug and Alcohol Enforcement Unit
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	42	38	Annual Salaries	3,325,923
Part-time	0	0	COLA	84,818
Nonpermanent	1	0	Premium Pay	484,985
			Annual Benefits	2,034,043
			Less 4.69% Vacancy Factor	(278,169)
			Lump Sum Premium Pay	50,000
Totals	**43**	**38**	**Total Personal Services**	**5,701,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Captain, Dept of Public Safety	1	0	0	0	1
Criminal Justice Technician I	2	1	1	2	6
Research Analyst II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Sergeant PS	4	1	1	2	8
State Trooper	9	2	0	8	19
Totals	**20**	**4**	**2**	**12**	**38**

Component Detail All Funds
Department of Public Safety

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,261.7	6,355.6	6,355.6	6,303.0	5,701.6	-601.4	-9.5%
72000 Travel	141.7	174.8	174.8	174.8	174.8	0.0	0.0%
73000 Services	1,303.9	3,687.1	3,687.1	3,687.1	3,687.1	0.0	0.0%
74000 Commodities	53.6	132.2	132.2	132.2	132.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	356.6	712.2	712.2	712.2	712.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,117.5**	**11,061.9**	**11,061.9**	**11,009.3**	**10,407.9**	**-601.4**	**-5.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	819.1	3,144.9	3,144.9	3,144.9	3,152.0	7.1	0.2%
1003G/F Match (UGF)	258.7	693.3	693.3	693.3	693.3	0.0	0.0%
1004Gen Fund (UGF)	7,039.7	7,183.7	7,183.7	7,131.1	6,522.6	-608.5	-8.5%
1005GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	**7,298.4**	**7,877.0**	**7,877.0**	**7,824.4**	**7,215.9**	**-608.5**	**-7.8%**
Designated General (DGF)	**0.0**	**40.0**	**40.0**	**40.0**	**40.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**819.1**	**3,144.9**	**3,144.9**	**3,144.9**	**3,152.0**	**7.1**	**0.2%**
Positions:							
Permanent Full Time	43	43	43	42	38	-4	-9.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts		3,144.9										
1003 G/F Match		693.3										
1004 Gen Fund		7,183.7										
1005 GF/Prgm		40.0										
	Subtotal	**11,061.9**	**6,355.6**	**174.8**	**3,687.1**	**132.2**	**0.0**	**712.2**	**0.0**	**43**	**0**	**1**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer to Alaska State Trooper Detachments to Align Budget Authority and Position Count												
	Trout	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-170.0										

As part of legislative action, two positions were deleted in Alaska State Trooper (AST) Detachments. To best meet the department's mission, it has been determined to delete the positions in other components and transfer the position count and funding (if possible) to balance personal services. A Captain position (12-1902) is deleted in the Statewide Drug and Alcohol Enforcement component and a Corporal position (12-1174) is deleted in the Training Academy.

Transfer Criminal Justice Technician (12-1711) to Alaska Bureau of Investigation to Align Budget and Organization												
	Trout	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.3										

This transfer properly aligns the budget structure with the organizational structure of this position.

Transfer Captain (12-1991) from Alaska State Trooper Detachments to Align Budget and Organization												
	Trin	191.7	191.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		191.7										

This transfer properly aligns the budget structure with the organizational structure of this position.

	Subtotal	**11,009.3**	**6,303.0**	**174.8**	**3,687.1**	**132.2**	**0.0**	**712.2**	**0.0**	**42**	**0**	**1**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Delete Non-Permanent Corporal Position (12-N06003)												
	Dec	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-76.3										

Delete a filled non-permanent Corporal (12-N06003), range 77, located in Anchorage. The position is assigned to the Alaska Bureau of Investigation, Special Crimes Investigation Unit (SCIU); a specialized unit that investigates serious felony crimes will be deleted. The duties of this position will be absorbed by existing investigator positions in SCIU.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Three Positions to Alaska State Trooper Detachments to Align Budget and Organization												
	Trout	-406.2	-406.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-406.2										

This transfer properly aligns the budget structure with the organizational structure of three positions. Transfer PCN's 12-1299, 12-1331, 12-1879 and associated funding from Statewide Drug and Alcohol Enforcement Unit to Alaska State Trooper Detachments.

Transfer:
Full-time Criminal Justice Technician I (12-1299), range 12, located in Anchorage
Full-time Criminal Justice Technician I (12-1331), range 12, located in Anchorage
Full-time State Trooper (12-1879), range 76, located in Emmonak

Delete State Trooper Investigator (12-1234)												
	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-142.7										

The Alaska State Troopers, Statewide Drug and Alcohol Enforcement component will delete a permanent State Trooper, Investigator, position and associated funding.

Delete:
Full-time State Trooper (12-1234), range 76, located in Kodiak

Reduce Employee Overtime												
	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										

Reduce Statewide Drug and Alcohol Enforcement Unit overtime.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.1										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1										

Cost of living adjustment for certain bargaining units: $74.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $18.6

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

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

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $11.5													
Year two cost of living adjustment for Public Safety Employees Association - 1%: $44.2													
FY2017 Salary Increases													
	SalAdj		83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1											
1004 Gen Fund		76.7											
Public Safety Employees Association year three cost of living adjustment - 2%: $83.8													
	Totals		**10,407.9**	**5,701.6**	**174.8**	**3,687.1**	**132.2**	**0.0**	**712.2**	**0.0**	**38**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
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
12-1017	Sergeant PS	FT	P	AA	Juneau	105	78L	12.0		102,252	3,148	17,592	60,993	183,985	136,149
12-1021	Sergeant PS	FT	P	AA	Anchorage	100	78C / D	12.0		79,584	2,583	14,373	51,381	147,921	147,921
12-1044	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		41,355	0	0	32,301	73,656	54,505
12-1072	Sergeant PS	FT	P	AA	Soldotna	100	78L	12.0		101,082	3,113	17,447	60,581	182,223	134,845
12-1073	State Trooper	FT	P	AA	Soldotna	100	76L	12.0		92,280	2,976	15,970	56,733	167,959	167,959
12-1096	State Trooper	FT	P	AA	Anchorage	100	76N	11.4	**	95,046	3,081	17,183	57,414	172,724	172,724
12-1141	State Trooper	FT	P	AA	Anchorage	100	76L / M	12.0		89,785	2,897	15,611	55,665	163,958	163,958
12-1205	State Trooper	FT	P	AA	Wasilla	100	76K / L	12.0		87,129	2,817	15,354	54,574	159,874	159,874
12-1208	State Trooper	FT	P	AA	Fairbanks	103	76N / O	12.0		100,410	3,201	21,462	61,628	186,701	138,159
12-1217	Sergeant PS	FT	P	AA	Anchorage	100	78N	12.0		104,868	3,218	17,641	61,828	187,555	187,555
12-1234	State Trooper	FT	P	AA	Kodiak	111	76C / D	12.0		0	0	0	0	0	0
12-1253	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		83,516	2,702	14,762	52,999	153,979	153,979
12-1284	State Trooper	FT	P	AA	Wasilla	100	76N	12.0		101,082	3,122	17,146	60,470	181,820	181,820
12-1286	State Trooper	FT	P	AA	Ketchikan	1EE	76J / K	12.0		90,360	3,007	19,015	57,155	169,537	125,457
12-1339	State Trooper	FT	P	AA	Anchorage	100	76L	10.5	**	77,825	2,531	15,525	49,129	145,010	145,010
12-1370	State Trooper	FT	P	AA	Bethel	150	76F / J	12.0		120,666	3,774	23,022	68,461	215,923	159,783
12-1491	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12C / D	12.0		43,037	0	0	32,931	75,968	75,968
12-1522	Criminal Justice Technician I	FT	A	GP	Juneau	105	12B / C	12.0		42,690	0	0	32,801	75,491	75,491
12-1585	Sergeant PS	FT	P	AA	Anchorage	100	78F / J	12.0		89,151	2,991	19,644	56,937	168,723	124,855
12-1587	Sergeant PS	FT	P	AA	Fairbanks	103	78F / J	12.0		92,473	3,104	20,429	58,476	174,482	129,117
12-1592	State Trooper	FT	P	AA	Anchorage	100	76O / P	12.0		100,861	3,128	17,177	60,399	181,565	134,358
12-1602	Sergeant PS	FT	P	AA	Wasilla	100	78K / L	12.0		99,696	3,192	16,526	59,719	179,133	132,558
12-1634	Research Analyst II	FT	A	GP	Anchorage	100	16J / K	12.0		66,549	0	0	41,736	108,285	108,285
12-1764	State Trooper	FT	P	AA	Fairbanks	103	76M / N	12.0		97,779	3,152	16,864	59,128	176,923	176,923
12-1766	Criminal Justice Technician I	FT	A	GP	Soldotna	100	12K	12.0		50,328	0	0	35,662	85,990	63,633
12-1767	Criminal Justice Technician I	FT	A	GP	Wasilla	100	12K	12.0		50,328	0	0	35,662	85,990	63,633
12-1777	Research Analyst III	FT	A	SS	Anchorage	100	18D / E	12.0		67,988	0	0	41,799	109,787	109,787
12-1780	Sergeant PS	FT	P	AA	Anchorage	100	78K / L	12.0		97,392	3,132	16,526	58,856	175,906	175,906
12-1846	Admin Asst III	FT	A	SS	Anchorage	500	15E / F	12.0		56,516	0	0	37,503	94,019	69,574
12-1851	Research Analyst II	FT	A	GP	Anchorage	300	16N / O	12.0		74,975	0	0	44,892	119,867	88,702
12-1878	State Trooper	FT	P	AA	Anchorage	100	76N / O	12.0		100,350	3,152	17,008	60,144	180,654	180,654
12-1880	State Trooper	FT	P	AA	Bethel	150	76M / N	12.0		145,818	4,512	25,968	77,261	253,559	253,559
12-1881	State Trooper	FT	P	AA	Kotzebue	160	76F / J	12.0		129,267	4,020	23,793	71,396	228,476	228,476
12-1882	State Trooper	FT	P	AA	Nome	137	76K / L	12.0		116,592	3,641	22,024	66,872	209,129	209,129

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: FY2017 Governor (12995)
Component: Statewide Drug and Alcohol Enforcement Unit (3052)
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
12-1896	State Trooper	FT	P	AA	Anchorage	100	76M	12.0		93,900	3,027	16,199	57,426	170,552	170,552
12-1897	State Trooper	FT	P	AA	Anchorage	100	76O	12.0		101,076	3,118	17,251	60,507	181,952	181,952
12-1899	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,224	0	0	31,878	72,102	72,102
12-1901	State Trooper	FT	P	AA	Anchorage	100	76L	10.5	**	78,393	2,479	12,717	48,290	141,879	141,879
12-1991	Captain, Dept of Public Safety	FT	P	SS	Anchorage	300	24M / N	12.0		123,300	0	756	62,456	186,512	186,512
12-N06003	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	38	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	38	0	2

Total Component Months: 452.4

Total Salary Costs:	3,325,923
Total COLA:	84,818
Total Premium Pay::	484,985
Total Benefits:	2,034,043
Total Pre-Vacancy:	5,929,769
Minus Vacancy Adjustment of 4.69%:	(278,169)
Total Post-Vacancy:	5,651,600
Plus Lump Sum Premium Pay:	50,000
Personal Services Line 100:	5,701,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	546,466	520,831	9.22%
1004 General Fund Receipts	5,383,303	5,130,769	90.78%
Total PCN Funding:	**5,929,769**	**5,651,600**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	50,000	100.00%
Total Lump Sum Funding:	**50,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	141.7	174.8	174.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**141.7**	**174.8**	**174.8**
72100	Instate Travel		Transportation for investigators to pursue cases around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	129.1	144.8	144.8
72400	Out Of State Travel		Out-of-state travel is occasionally incurred during investigations of persons or organizations committing crimes in Alaska as well as training and conferences for investigators.	12.6	30.0	30.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,303.9	3,687.1	3,687.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,303.9**	**3,687.1**	**3,687.1**
73025	Education Services		Registration for courses and seminars including meth lab recertification, professional development training, and membership fees.	4.5	4.7	4.7
73050	Financial Services		Management consulting, penalties, fines, interest expense for financial services.	0.0	100.0	100.0
73075	Legal & Judicial Svc		Transcription services.	0.4	2.5	2.5
73150	Information Technlgy		Information technology consulting and software maintenance.	0.5	50.0	50.0
73154	Software Licensing	Enterprise Technology Services	Microsoft Exchange.	12.0	10.7	10.7
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	82.0	100.0	100.0
73175	Health Services		Medical services.	6.0	15.0	15.0
73225	Delivery Services		Postage, freight, and courier service.	6.7	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel costs.	95.9	150.0	150.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed costs for asset maintenance.	4.5	10.0	10.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	12.8	15.0	15.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement.	88.2	150.0	150.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed costs services for equipment replacement - Portion A87 unallowable.	1.3	10.0	10.0
73430	Accident/Damage Sef	State Equipment	Repairs and maintenance services provided by the	0.0	1.0	1.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,303.9**	**3,687.1**	**3,687.1**
		Fleet Admin	State Equipment Fleet due to accidents and damage of equipment.			
73450	Advertising & Promos		Advertising and employee recognition.	0.1	1.0	1.0
73525	Utilities		Utilities for bureau offices.	1.5	5.0	5.0
73650	Struc/Infstruct/Land		Snow removal & janitorial services.	8.7	10.0	10.0
73675	Equipment/Machinery		Leases, repair and maintenance of computers, copiers, vehicles, and surveillance equipment.	3.1	5.0	5.0
73750	Other Services (Non IA Svcs)		Investigative expenses including security systems, safety services, meth lab cleanups and crime scene photo processing.	101.0	250.0	250.0
73750	Other Services (Non IA Svcs)		Other professional services such as management and consulting as needed.	0.0	1,754.6	1,754.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	29.0	35.0	35.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	73.7	85.0	85.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services (MICS).	43.6	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	1.5	1.2	1.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR.	39.3	50.0	50.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX.	8.1	8.0	8.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunication Service Requests (TSRs).	0.0	1.0	1.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,303.9**	**3,687.1**	**3,687.1**
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	3.6	10.0	10.0
73809	Mail	AST Detachments	Anchorage headquarters mailroom support.	0.5	2.0	2.0
73809	Mail	Central Mail	RSA for central mail service.	1.8	1.0	1.0
73810	Human Resources	Personnel	HR chargeback.	10.1	10.0	10.0
73811	Building Leases	Leases	Building leases.	39.6	100.0	100.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	11.3	50.0	50.0
73812	Legal	Criminal Appeals/Special Lit	RSA for alcohol interdiction prosecution services.	400.0	400.0	400.0
73814	Insurance	Risk Management	RSA for risk management property and overhead.	3.6	3.7	3.7
73815	Financial	Administrative Services	RSA with Administrative Services for grants administration support.	20.0	5.0	5.0
73815	Financial	Commissioner's Office	RSA for Commissioner's office cost allocation.	4.5	3.7	3.7
73815	Financial	Finance	RSA for AKSAS/AKPAY costs.	2.7	21.0	21.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation.	53.9	58.0	58.0
73816	ADA Compliance	Labor	American with Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Personnel	AKSAS/ALDER training classes.	0.3	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.7	2.5	2.5
73827	Safety (IA Svcs)	AIA Administration	Airport badges.	0.5	1.0	1.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	U.S. Department of Justice, Bureau of Justice Assistance criminal history records improvement project.	16.0	22.0	22.0
73827	Safety (IA Svcs)	Laboratory Services	RSA with laboratory services for MJTF Participating Agency to fund a portion of Latent Fingerprint Expert (PCN 12-1181).	89.1	90.7	90.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with Commissioner's office for Office of Professional Standards.	20.1	21.0	21.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	53.6	132.2	132.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**53.6**	**132.2**	**132.2**
74200	Business		Business, office, photographic, computer supplies and educational subscriptions.	23.4	50.0	50.0
74480	Household & Instit.		Uniforms, clothing, and cleaning supplies.	0.7	7.2	7.2
74520	Scientific & Medical		Laboratory and non-laboratory supplies for investigations.	2.1	5.0	5.0
74600	Safety (Commodities)		Ammunition and law enforcement supplies.	16.9	60.0	60.0
74650	Repair/Maintenance (Commodities)		Equipment fuel, parts, and maintenance supplies.	10.5	10.0	10.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	356.6	712.2	712.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**356.6**	**712.2**	**712.2**
77110	Grants		Bristol Bay.	50.0	50.0	50.0
77110	Grants		Dillingham Police Department.	50.0	50.0	50.0
77110	Grants		Fairbanks Police Department.	50.0	50.0	50.0
77110	Grants		Sitka Police Department.	196.6	196.6	196.6
77110	Grants		Kotzebue Police Department.	0.0	50.0	50.0
77110	Grants		Kenai Police Department.	10.0	10.0	10.0
77110	Grants		Unallocated federal authority, FY2017 detail based on FY2016 initial grant awards to local police department.	0.0	305.6	305.6

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	20.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65040	Judgment Settlement Judgement Settlement, fines and forfeitures.				19.8	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement recovery.				0.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	819.1	3,144.9	3,152.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju Federal receipts from forfeiture of seized assets.		12572015	11100	7.5	300.0	300.0
57910	Fed Proj-Prot/Adm Ju FFY2013 (estimate) U.S. Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572350	11100	437.1	450.0	450.0
57910	Fed Proj-Prot/Adm Ju FFY2014 (estimate) U.S. Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572450	11100	366.9	375.0	375.0
57910	Fed Proj-Prot/Adm Ju FFY2015 Prison Rape Elimination Act (PREA).		12572460	11100	7.6	10.0	10.0
57910	Fed Proj-Prot/Adm Ju FFY2015 (estimate) U.S. Department of Justice, Bureau of Justice Assistance, Edward Byrne Justice Assistance Grant (JAG) grant award.		12572550	11100	0.0	250.0	250.0
57910	Fed Proj-Prot/Adm Ju Unallocated receipt authority.		1257XXX	11100	0.0	1,759.9	1,767.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	40.0	40.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		12573XXX	11100	0.0	40.0	40.0
	Judgments and settlements due to legal enforcements by the Statewide Drug and Alcohol Enforcement Office.						

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	95.9	150.0	150.0
			73421 Sef Fuel A87 Allowed subtotal:		**95.9**	**150.0**	**150.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	State Equipment Fleet Admin	4.5	10.0	10.0
			73423 Sef Oper A87 Allowed subtotal:		**4.5**	**10.0**	**10.0**
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	State Equipment Fleet Admin	12.8	15.0	15.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**12.8**	**15.0**	**15.0**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	88.2	150.0	150.0
			73428 Sef F/C A87 Allowed subtotal:		**88.2**	**150.0**	**150.0**
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed costs services for equipment replacement - Portion A87 unallowable.	Inter-dept	State Equipment Fleet Admin	1.3	10.0	10.0
			73429 Sef F/C A87 Unallowd subtotal:		**1.3**	**10.0**	**10.0**
73430	Accident/Damage Sef	Repairs and maintenance services provided by the State Equipment Fleet due to accidents and damage of equipment.	Inter-dept	State Equipment Fleet Admin	0.0	1.0	1.0
			73430 Accident/Damage Sef subtotal:		**0.0**	**1.0**	**1.0**
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	29.0	35.0	35.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	73.7	85.0	85.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	43.6	50.0	50.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.5	1.2	1.2
			73805 IT-Non-Telecommunication subtotal:		**147.8**	**171.2**	**171.2**
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	39.3	50.0	50.0
73806	IT-Telecommunication	RSA for telecommunications PBX.	Inter-dept	Enterprise Technology Services	8.1	8.0	8.0
73806	IT-Telecommunication	Telecommunication Service Requests (TSRs).	Inter-dept	Enterprise Technology Services	0.0	1.0	1.0
			73806 IT-Telecommunication subtotal:		**47.4**	**59.0**	**59.0**
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	3.6	10.0	10.0
			73808 Building Maintenance subtotal:		**3.6**	**10.0**	**10.0**
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.5	2.0	2.0
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	1.8	1.0	1.0

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73809 Mail subtotal:	**2.3**	**3.0**	**3.0**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	10.1	10.0	10.0
				73810 Human Resources subtotal:	**10.1**	**10.0**	**10.0**
73811	Building Leases	Building leases.	Inter-dept	Leases	39.6	100.0	100.0
				73811 Building Leases subtotal:	**39.6**	**100.0**	**100.0**
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	11.3	50.0	50.0
73812	Legal	RSA for alcohol interdiction prosecution services.	Inter-dept	Criminal Appeals/Special Lit	400.0	400.0	400.0
				73812 Legal subtotal:	**411.3**	**450.0**	**450.0**
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	3.6	3.7	3.7
				73814 Insurance subtotal:	**3.6**	**3.7**	**3.7**
73815	Financial	RSA with Administrative Services for grants administration support.	Intra-dept	Administrative Services	20.0	5.0	5.0
73815	Financial	RSA for Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	4.5	3.7	3.7
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	2.7	21.0	21.0
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	53.9	58.0	58.0
				73815 Financial subtotal:	**81.1**	**87.7**	**87.7**
73816	ADA Compliance	American with Disabilities Act.	Inter-dept	Labor	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	AKSAS/ALDER training classes.	Inter-dept	Personnel	0.3	0.6	0.6
				73818 Training (Services-IA Svcs) subtotal:	**0.3**	**0.6**	**0.6**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	1.7	2.5	2.5
				73819 Commission Sales (IA Svcs) subtotal:	**1.7**	**2.5**	**2.5**
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.5	1.0	1.0
73827	Safety (IA Svcs)	U.S. Department of Justice, Bureau of Justice Assistance criminal history records improvement project.	Intra-dept	Alaska Criminal Records and ID	16.0	22.0	22.0
73827	Safety (IA Svcs)	RSA with laboratory services for MJTF Participating Agency to fund a portion of Latent Fingerprint Expert (PCN 12-1181).	Intra-dept	Laboratory Services	89.1	90.7	90.7
				73827 Safety (IA Svcs) subtotal:	**105.6**	**113.7**	**113.7**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for Office of Professional Standards.	Intra-dept	Administrative Services	20.1	21.0	21.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**20.1**	**21.0**	**21.0**

Interagency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Statewide Drug and Alcohol Enforcement Unit total:	**1,077.4**	**1,368.6**	**1,368.6**
			Grand Total:	**1,077.4**	**1,368.6**	**1,368.6**

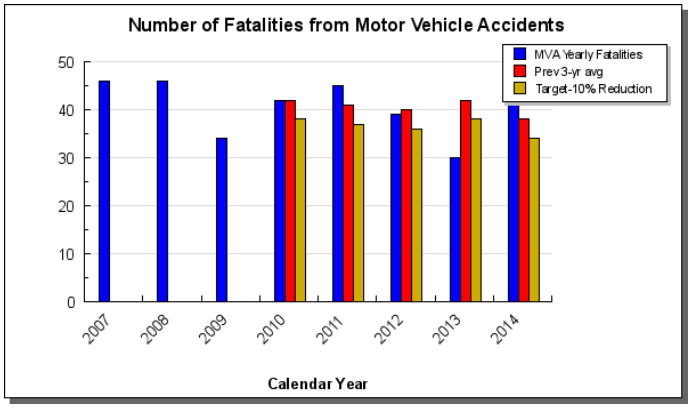
Component: Alaska State Trooper Detachments

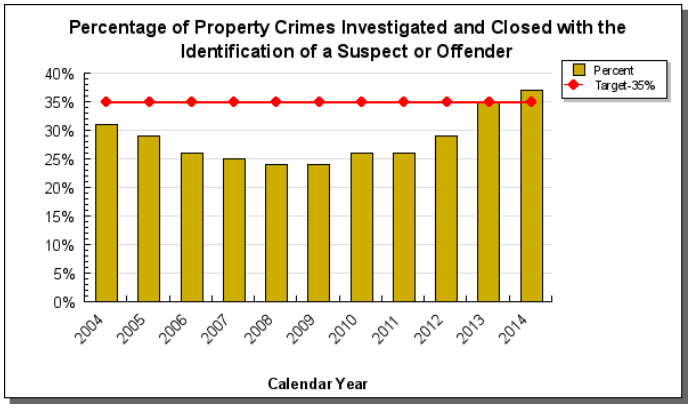
Contribution to Department's Mission

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

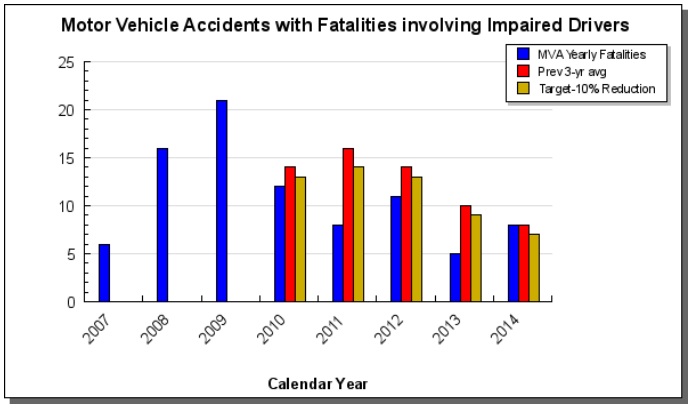
Core Services

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

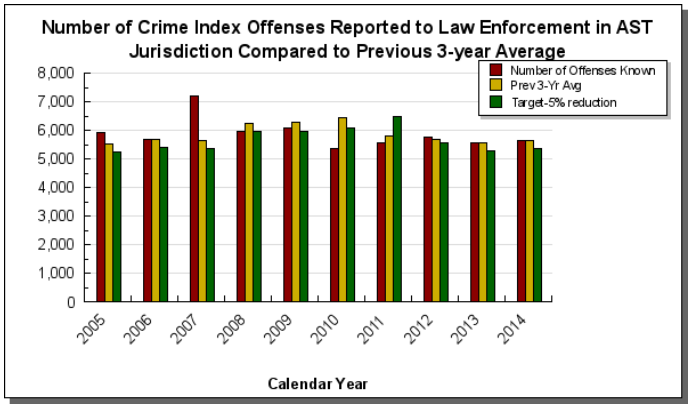
Measures by Core Service

(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 2015

In FY2015, the Alaska State Troopers (AST) accomplished the following:

- Handled more than 117,916 calls for service within AST jurisdiction.
- Responded to more than 3,393 motor vehicle collisions.

- Responded to 434 search and rescue efforts.
- Solved 79 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 11,091 warrants.
- Served or closed over 12,511 writs.
- Served or closed over 1,367 Domestic Violence Orders.

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- Refined the Traffic and Criminal Software (TraCS) application to incorporate additional functionality for all users statewide.
- Implemented integration of other agencies into the Alaska Records Management System (ARMS).
- Conducted crime scene investigation for rural law enforcement.
- Refined and enhanced the distance delivery program and expanded the curriculum for Rural Law Enforcement Training (RLET) personnel, adding additional courses.
- Completed two Alaska State Trooper Citizen Academies.
- 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.
- Advanced forensic investigative 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 2,051 applicants during this fiscal year. Seventeen recruits reported to the academy in Sitka in FY2015. The Recruitment Unit also processed an additional 92 applications for State Trooper lateral hire positions. The unit also processed 330 applications for Court Service Officer (CSO) positions. Of those, four were hired. The unit also performed required background investigations on seven current Village Public Safely Officers (VPSO). These seven were the initial VPSO's who wished to be armed. Of those, three were sent to the academy for additional training to become armed VPSOs.

The Recruitment Unit remains 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 ASTs, Alaska Wildlife Troopers (AWT), CSOs and VPSOs. A recruitment initiative that began in 2016 and will continue in 2017 is the Candidate Assistance Mentoring Program, a.k.a. CAMP. CAMP is a mentoring program where the Recruitment Unit hosts an open house for prospective applicants who are interested in becoming an AST or AWT. The main focus of CAMP is to answer questions and provide guidance to prospective applicants to better prepare them for the hiring process and background investigation. Recruitment initiatives will also include giving recruitment presentations in any number of venues with an emphasis on hiring Alaskans. The Recruitment Unit will continue to increase efforts of 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, Valley Polar Plunge, the Iron Dog start, the Iditarod restart, 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, ABHP members conducted dedicated patrols throughout the state in Department of Transportation (DOT) construction zones and designated highway safety corridors.

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 popular personal use and sport 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. This trend is expected to continue into FY2016 with areas such as proactive traffic enforcement being further negatively impacted due to the elimination of the majority of commissioned personnel assigned to the Alaska Bureau of Highway Patrol. The contrast between the actual capabilities and resources of the Alaska State Troopers (AST) and the beliefs and expectations of the public requires significant staff time dedicated to explanation in a myriad of forums. 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. Although AST was allowed to re-appropriate some CIP funds in FY2016 to partially address this issue, there will continue to be both technical and funding challenges in implementing a more widespread utilization of new in-car video technology. AST personnel do not have body worn camera capabilities and these evidence capturing technologies are an expectation of today's general public. Systems of this sort require immense resources to store, retrieve, edit and distribute information which is requested for evidentiary or public records request purposes. 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.

AST continues to refine the merger of data between the Alaska Public Safety Information Network (APSIN) and the new Alaska Records Management system (ARMS). As the case activity is transitioned from one system to the other, there have been some identified hurdles in clearly capturing all of the enforcement activity and subsequently reporting it in the same format as in prior years. AST expects to continue to see some deviation in reportable activity with some downward trends not accurately reflecting the current levels of true calls for service and responses. FY2014 and FY2015 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 at least into 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 as last year's. A significant percentage of the applicants are attributable to the recruiting efforts done by working AST and AWT personnel, re-runs of the National Geographic series on the Alaska State Troopers, as well as our website and Facebook page. 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 for AST that are 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. Between FY2014 and FY2015, the number of prisoner moves increased from 78,356 to 89,097.

Rape and Domestic Violence – Alaska's rate of forcible rape is three (3) 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, Criminal Intelligence, and Weapons of Mass Destruction – The Alaska State Troopers continue to staff and supervise the Alaska Criminal Information and Analysis Center (AKIAC) which constitutes the Criminal Intelligence Unit (CIU), AST criminal analysts, Task Force Officers from the Anchorage Police Department, Department of Revenue CIU, Federal Bureau of Investigation (FBI), Department of Homeland Security (DHS) and North Slope Borough PD. AKIAC is 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. AKIAC receives requests for service from DPS/AST assets, local police departments, local and national FBI offices, other federal LE offices, other State law enforcement, and other state and local law enforcement agencies around the US. In FY2015, AKIAC completed 2,953 requests for information, intelligence, or assistance. Of that total, 75 percent of the requests were from state and local law enforcement, 19 percent were requests from federal agencies, and 6 percent were from other state and local law enforcement agencies in the US. Additionally, AST remains actively involved in contingency planning and preparedness issues in concert with other government agencies, as well as with private industry. Finally, AST maintains close ties to oil and gas industry security entities through information sharing and classified security briefs 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) – This year socioeconomic opportunities within A Detachments area have grown as have the requirements on Trooper resources. Tourism continues to increase with over one million cruise ship passengers expected to visit southeast Alaska ports and communities in the current year.
The influx of these visitors to the Southeast area along with new industrial development and expansion will further tax the available AST resources in this region due to the anticipated increased calls for service.

A Detachment's authorized DPS commissioned staffing level has remained essentially status quo over the past several fiscal years, with only minor deviations. A Detachment's authorized Village Public Safety Officer (VPSO) staffing level went from eight to seven. Of those only five of the seven positions are currently filled.

During the past year, the primary challenge was, and continues to be, providing the best possible professional level of public safety service. This is true for urban communities with higher population concentrations as well as communities in more remote locations with less population concentrations that constitute a majority of the communities within 'A' detachment.

Ketchikan DPS dispatch took on duties vacated when a long term Juneau DPS dispatcher retired. This resulted in some increased calls for the dispatch personnel in Ketchikan. In an effort to create department-wide efficiencies, some ineffective Special Services Contracts were eliminated and the dispatch services that were incorporated into those contracts were shifted to other AST dispatch centers. A Detachment has taken on duties related to dispatching for some of the locations in C Detachment. This is a unique arrangement as the Alaska Land Mobile Radio (ALMR) system allows this to take place. Ketchikan dispatch is fully staffed with one of the positions being occupied by a dispatcher in field training status requiring the presence of an accompanying dispatcher during that time period.
The detachment area has several AWT vessels and two AWT small aircraft in the region. These are utilized in cooperation with AWT personnel for response purposes. When DPS planes or watercraft are unavailable, chartering

commercial aircraft, taking the ferry, or not responding directly are the only options. Personnel are restricted to the timing and routes charter operators dictate. Similar to Western Alaska, this can be problematic when there is a need to respond quickly to investigate crimes. Air travel, whether scheduled or chartered, is expensive, limiting the number of routine visits made to each village.

Transportation costs, lodging, and man hours consume travel budgets. There are over a dozen villages in A Detachment. A majority of the communities, within the detachment require paying for transportation beyond the costs of vehicles assigned to individual troopers. This type of travel consumes time that cannot be allocated towards tangible one on one service to the public. Often the detachment incurs lodging costs for overnight visits and unexpected weather condition delays. When troopers can use an assigned vehicle to provide service to a community many of these locations are over an hour's drive from assigned posts.

Radio and cell towers are few and communication is extremely limited in A Detachments remote communities and locations. Sometimes the only viable method of communication is by satellite phones which are inherently unreliable in Southeast Alaska. The unreliable communications capability creates impediments to law enforcement and AST's ability to provide efficient and effective public safety services. This is a consistent issue in many of the remote locations that AST provides services to, statewide.

The number of search and rescue (SAR) missions increased from the previous year. SAR's for the last several years have continued on an upward trend due in part to increased numbers in visiting tourists. SAR incidents can be tragic producing high profile headlines. Plane crashes like the recent one where nine people lost their lives in Misty Fjords near the end of FY2015 are examples of this. Incidents such as this have the potential to draw a great deal of scrutiny to training, capabilities, and overall response and can become very high profile and are by their nature an unexpected cost.

Future challenges will impact the Alaska State Troopers ability to provide quality service to the communities and individuals within A detachment. Among these challenges will be managing serious budget limitations and restrictions will become a constant factor when determining response and level of service well into FY2017.

On horizon is a proposal from C Detachment for Ketchikan Dispatch to take on the Dillingham dispatch duties for on call and emergencies beginning at 16:30 to 08:00 hours or until a clerk comes in the office. This would also include having Ketchikan assume those duties for the day if there is not a clerk available.

The pending construction of a new road system in the Ketchikan region will likely have some impact on A Detachment resources. The 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.

Similar to other detachments, the increase in heroin trafficking will have influence on large and small communities. It often has the tendency to become a driving force behind increased property crimes. The legalization of marijuana possession and marijuana production will provide enforcement challenges requiring A Detachment resources at times as the overall impact on DPS continues to be evaluated.

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 percent 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 percent and 4.3 percent annually. B Detachment supports three correctional centers located within its boundaries: Goose Creek Correctional Center; Palmer Correctional Center; and Mat-Su Pretrial Facility, with a cumulative prisoner population of approximately 1864, making up 38 percent of the adult prison population statewide residing in correctional centers. This does not take into consideration juvenile populations housed at the Mat-Su Youth Facility administered by the Division of Juvenile Justice.

The detachment averages approximately 80 calls for service per day. B Detachment continues to field a significantly high number of calls for service. 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 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 1,300 vehicle collisions, as well as assisting stranded motorists.

In July 2015, the Palmer based Alaska Bureau of Highway Patrol was dissolved and the members of the unit were reassigned to patrol. There will be an impact on general funds used when responding to fatal and major injury motor vehicle crashes as a result of the reassignments and loss of grant funding primarily used for high visibility traffic enforcement and crash investigations. Although the expertise of the former members of the bureau is still housed within the detachment, there exists a possible negative effect on response to traffic related issues and investigations.

B Detachment continues to be one of the primary training detachments for new trooper recruits, receiving four in the fall of 2014, and three in the summer of 2015. Turnover rates for civilian and commission employees continue to be a cyclical issue, and are attributed to 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 upgrades and new processes are developed, the need for refresher training for initial users has been identified. B Detachment staff continues to become more efficient with the system and expects to become timelier with the entry of information, as well as the use of the information for successful investigations.

B Detachment continues to field one of the highest numbers of property related crimes. Between January 1, 2014 and December 31, 2014, the Criminal Suppression Unit, which was formed to combat property crimes, has proven to be very successful. The unit directly investigated 87 property related incidents with only six yet to be resolved. In the unit's first year, they recovered $300,500.00 worth of stolen property, 44 firearms, 12 ATV/Snow machines, and five vehicles. The Criminal Suppression Unit's success was recognized by Governor Bill Walker who presented them with the Governor's Peak Performance Award for 2015.

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. B Detachment troopers are continually faced with prioritizing calls for service leaving little time for proactive law enforcement patrols. Should additional budget reductions result in the further loss of PCNs, the ability to conduct proactive enforcement will suffer further and the response to calls for service will need to be re-evaluated as public expectation does not coincide with AST's ability to provide the level of services desired in some instances.

On May 31, 2015, Talkeetna Post was closed. The staff previously assigned to Talkeetna Post was reassigned to Palmer Patrol and were housed in the Matsu West office. Although the post was closed, B Detachment continues to provide quality service by assigning at least one trooper to the area on each shift. Additionally, discussions have been underway to consolidate facilities within the Matsu area. The Matsu Borough School District has offered the Iditarod School to the City of Wasilla and efforts are currently being pursued to consolidate several Department of Public Safety facilities in the Matsu area into the school within the next two years.

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 or even days depending on the location and the weather. These challenges are combined with minimal staffing in some cases along with issues such as telecommunications, radios, and poor internet connectivity that create additional hardships for the troopers and ultimately negatively affect their ability to accomplish the mission of the department.

Continued advancement in the investigation of serious crimes including sexual assault and sexual abuse of minors are being made 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. This coupled with the significant effort to provide training to troopers transferring to Western Alaska has further provided for the investigation of serious personal crimes in rural communities. The SART concept within rural Alaska is still experiencing difficulties in select communities providing and maintaining professional staff to meet the needs of the program. Plans are being formulated to explore the creation a patrol response team in the Yukon-Kuskokwim Delta to address the need for the investigation of significant person crimes to include Homicides and sexual offenses. This is still in the conceptual phase with additional research and planning needed before a determination can be made as to whether or not it is feasible.

The continued creation or conversion of trooper posts which use the alternate two week on, two week off concept, such as the most recent one in Aniak, will provide additional trooper coverage and reduced response times in the furthest reaches of Rural Alaska at a cost savings to the department. Additional posts of this type would 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 VPSOs.

AST has made gains in acquiring housing and facilities for Troopers working in rural communities across Western Alaska. Although some areas of the detachment still have facilities which need to be evaluated for potential replacement or updating as funding allows.

C Detachment continues to lead the state in the number of reported violent crimes. 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. To address this C Detachment has utilized the dispatch centers in Ketchikan and Fairbanks to provide professional dispatchers to answer after-hours calls and initiate incident information for the Bethel and Kotzebue region Posts. Plans are being made to move the last rural post to these dispatch centers when staffing is at a level to accept the additional call volume.

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 will continue to focus on increased response to violent crimes in FY2017. The number of VPSOs in the program, as well as 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 in those communities that have a VPSO. 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. The Arming of VPSO's has created a need for additional training and oversight from the existing troopers in the western Alaska post.

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. New troopers are trained in Fairbanks and often transfer to rural assignments as new troopers are trained to replace them. This cycle often causes significant fluctuations in staffing. Specific areas where staffing issues are adversely impacting the public and the troopers in D Detachment are property crime investigations and rural law enforcement/ support for the Village Public Safety Officer Program.

The Fairbanks post is home to one of two trooper dispatch centers. The Fairbanks dispatch center employs 22 dispatch personnel. This center not only provides services to D Detachment but also dispatches for Kodiak AST and handles all after hours telephone calls for the lower Yukon Delta and Kotzebue.

D Detachment also has one of the three Special Emergency Reaction Teams. This team is responsible to respond to high risk events such as barricaded subjects, shooting events, hostage situations and other events that would require special training or equipment. This team, like the other two, can be called upon to provide support in a statewide capacity when necessary.

Being the largest geographic detachment, D Detachment is responsible for conducting numerous search and rescue operations throughout interior Alaska. D Detachment routinely utilized an A Star helicopter to facilitate these rescues. This helicopter has recently been relocated to Anchorage due to budgetary issues.

Currently, all reported property crime 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 also is home to the North Star Center halfway house which is a contract DOC facility. From January 1, 2015 to July 23, 2015 there were 16 inmate escapes / walkaways from the facility. Fourteen of these inmates have remained at large an average 12.7 days before being apprehended and returned to custody. Two of the inmates are still at large one has been out of custody for 23 days and a second 130 days. As awareness of these walkaways becomes more publicized, additional information is routed to AST for follow up and investigation through tips and leads, causing further impacts on already limited resources.

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 other misused prescription drugs. A dedicated property crimes unit supervised by the patrol unit supervisor in Fairbanks, like the property crimes unit which was established by the command staff in in “B” Detachment, 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.

Currently a sergeant, a civilian pilot, three troopers and a VPSO are located in Fairbanks as part of the D Detachment Rural Unit and are tasked with responding to calls for service from several Interior villages as well as with providing oversight, training, and support to the VPSO working in the region. The growth in the availability of the internet and cell phone services, and the presence of VPSOs in communities, has resulted in more crimes being reported and the need for Rural Unit troopers to travel to more communities. Responding to the increased calls for service and support for the VPSO program remains a high priority of the detachment.

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 post locations in Girdwood, Crown Point, Cooper Landing, Soldotna, Ninilchik, and Anchor Point with a workstation in the Nikiski Fire Department to assist in a more timely response to requests.

The Division of AST will keep a presence in Girdwood until June 30, 2016. One sergeant and four troopers will continue to operate out of the Girdwood post located near the junction of Alyeska and Seward Highways. The Girdwood post's area of responsibility includes the estimated 2,500 people living in Girdwood, Indian, Portage and Bird that are considered part of the Anchorage municipality, but do not receive their law enforcement services from the Anchorage Police Department. Additionally, the post takes care of calls in Hope, outside Whittier and other unincorporated areas of the Prince William Sound. Girdwood troopers patrol the Seward Highway from the Hope Highway at mile 55 to McHugh Creek at mile 112 where the Anchorage Police Department takes over patrol duties. A large majority of the Girdwood troopers' duties consist of traffic enforcement and motor vehicle crash investigations. The Seward Highway Traffic Safety Corridor, from mile 87 to mile 117, falls within Girdwood AST's area of responsibility.

Prior to January 2016, the Crown Point post will relocate to the Seward area due to their lease expiring, the U.S. Forest Service, who currently owns the facility, will be taking occupancy January 2016. Recently the trooper stationed at the Ninilchik post resigned from DPS, this Position Control Number (PCN), which is supervised from the Anchor Point post, is being transferred from Ninilchik to Anchor Point as a cost saving measure due to the state housing lease expiring. The substation in Ninilchik, will remain available to allow troopers in the area a place to work from. The cost to maintain this post is minimal. One of the two PCNs at the Cooper Landing post are vacant and is being transferred to the Seward post as a cost saving measure. The associated state housing lease is being terminated.

Maintaining a viable trooper presence in the outlying areas has been a challenge due to staffing levels. The reductions in the FY2016 budget have meant the elimination of seven full time positions at the Soldotna Post to include four BHP trooper positions, one Domestic Violence follow-up trooper position, one cold case investigator, and one background investigator. In the outlying posts such as Crown Point and Cooper Landing, connectivity continues to be a significant issue.

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 percent 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.

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 had been established at the Soldotna Post. The sustainability of this detail was contingent upon staffing levels. Due to the above mentioned trooper positions being cut, the Suppression Detail had to be reintegrated into patrol.

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. The number of REDDI reports during FY2014 was 2,970 and during FY2015 they increased 5.4 percent to 3,129. 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.

The center is currently fully staffed with two state ESD’s in training. The new hire training program takes six to eight months to complete. This last year the center has been operating under a Memorandum of Agreement between DPS and KPB, which was established December 2013, and provides for better organizational structure. The number of 911 calls the center answered this year went up from 26,925 in FY2014 to 27,313 in FY2015, a 1.5 percent increase.

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. Highway safety continues to be a high priority for AST and additional efforts will be expended to secure grant funding to allow for proactive patrols which are conducted solely on overtime by regularly Patrol personnel. AST will continue efforts of recruitment for state troopers by promoting the state troopers through and further 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. In addition, AST will be working to convert additional post locations to two-on, two-off posts where appropriate to provide cost savings while enhancing the level of service to those areas. 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 FY2017

The Alaska State Troopers (AST) Division is continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. These efforts, 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, or must utilize a paper record to extract necessary data. It will continue to require additional staff time to further develop policies and rules of use as these upgrades are realized. The implementation stages to this point have also required extensive training coordination and facilitation. Part of this overall technological improvement effort includes 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 FY2014 and will continue into FY2016 and FY2017.

AST Director: 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. With the budget reductions realized in FY2016, AST's staffing level was impacted significantly. An entire proactive unit was virtually eliminated, leaving those duties to fall on already task-saturated Patrol troopers. It is a continual balancing act that the Director's Office is challenged with and

AST is rapidly approaching the point where public expectation and the ability to deliver commensurate services will no longer coincide. There will have to be some reductions in the level of service that AST will be able to provide to the public as staffing becomes stretched beyond the realistic ability to further add to the workload of the available employees.
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 allows 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
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	367	366
Part-time	0	0
Nonpermanent	7	2
Totals	**374**	**368**

Personal Services Costs	
Annual Salaries	30,008,982
COLA	676,439
Premium Pay	4,244,592
Annual Benefits	18,663,831
Less 6.90% Vacancy Factor	(3,700,144)
Lump Sum Premium Pay	600,000
Total Personal Services	**50,493,700**

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, Dept of Public Safety	3	1	0	3	7
Court Services Officer	1	9	2	21	33
Criminal Justice Technician I	4	2	0	6	12
Criminal Justice Technician II	1	0	0	0	1
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	0	12	27
Enviro Services Journey II	0	2	0	0	2
Forensic Tech II	0	1	0	0	1
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, Dept Public Safety	5	2	0	4	11
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	0	1	0	0	1
Major, Dept of Public Safety	2	0	0	0	2
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	0	1	0	0	1
Office Assistant II	3	3	0	11	17
Office Assistant III	1	0	1	15	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	4	25	3	124	156
State Trooper Recruit	0	5	0	1	6
Telecomm Planner	1	0	0	0	1

Position Classification Summary					
Job Class Title	**Anchorage**	**Fairbanks**	**Juneau**	**Others**	**Total**
Totals	**46**	**80**	**7**	**235**	**368**

Component Detail All Funds
Department of Public Safety

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	52,508.0	51,283.2	51,220.7	51,054.8	50,493.7	-561.1	-1.1%
72000 Travel	2,185.1	1,810.2	1,785.2	1,785.2	1,785.2	0.0	0.0%
73000 Services	12,710.8	11,686.2	11,441.2	11,441.2	11,291.2	-150.0	-1.3%
74000 Commodities	1,107.2	985.8	985.8	985.8	985.8	0.0	0.0%
75000 Capital Outlay	7.7	263.7	263.7	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	**68,518.8**	**66,029.1**	**65,696.6**	**65,530.7**	**64,819.6**	**-711.1**	**-1.1%**
Fund Sources:							
1004Gen Fund (UGF)	67,591.2	64,701.0	64,368.5	64,202.6	63,491.5	-711.1	-1.1%
1005GF/Prgm (DGF)	7.3	275.0	275.0	275.0	275.0	0.0	0.0%
1007I/A Rcpts (Other)	568.9	714.1	714.1	714.1	714.1	0.0	0.0%
1055IA/OIL HAZ (Other)	0.0	50.7	50.7	50.7	50.7	0.0	0.0%
1061CIP Rcpts (Other)	351.4	288.3	288.3	288.3	288.3	0.0	0.0%
Unrestricted General (UGF)	**67,591.2**	**64,701.0**	**64,368.5**	**64,202.6**	**63,491.5**	**-711.1**	**-1.1%**
Designated General (DGF)	**7.3**	**275.0**	**275.0**	**275.0**	**275.0**	**0.0**	**0.0%**
Other Funds	**920.3**	**1,053.1**	**1,053.1**	**1,053.1**	**1,053.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	371	367	367	367	366	-1	-0.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	7	7	7	2	-5	-71.4%

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 PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	66,029.1	51,283.2	1,810.2	11,686.2	985.8	263.7	0.0	0.0	367	0	7
1004 Gen Fund		64,701.0										
1005 GF/Prgm		275.0										
1007 I/A Rcpts		714.1										
1055 IA/OIL HAZ		50.7										
1061 CIP Rcpts		288.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										

Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.

Reduce New Trooper Recruit Move Costs												
	Unalloc	-200.0	0.0	-25.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										

The Alaska State Trooper (AST) Detachments will cease to cover out-of-state moving costs of new trooper recruits and will coordinate the timing of in-state trooper moves to the extent possible to occur during the times of the year where moves are generally less costly. This is generally during the spring and summer months due to the availability of barge services, though there are still substantial logistical challenges in utilizing the barge service and in identifying which portions of a household will be transported via that method due to the very long transit times. The level of inconvenience that troopers should be expected to endure versus the cost for a more expedited shipment of household goods is a constant balancing act.

In-state applicants often originate from a hub area where their moves, if necessary at all, are solely upon the road system and significantly less costly than moving someone from out of state. Trooper recruits are assigned to one of three training locations when they leave the Training Academy (Fairbanks, Palmer, and Soldotna) and if they were living in or near one of those areas when they applied, move costs are relatively minimal.

The historical cost of in-state and out-of-state moves vary widely, depending on where the trooper is coming from, where they are going to, the size of their household (both family members and household goods) and whether or not they are able to secure permanent housing in advance of their move. On average, the department spends approximately $1,000.0 annually in the movement of both new recruits and existing commissioned personnel who are relocated according to contractual requirements.

The department expects there will be some reduction in qualified out-of-state applicants who ultimately accept a job offer with AST, and that out-of-state recruitments may be less successful. However, the department has identified that the most successful recruit candidates are typically in-state residents and our recruitment efforts are being focused on that target audience.

Cost Savings Due to Closure of the Girdwood and Talkeetna Posts												
	Unalloc	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										

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 PFT	PPT	NP

The Alaska State Trooper (AST) Detachments component will achieve reductions in lease costs as a result of closing the Talkeetna and Girdwood trooper posts. The lease at the Talkeetna trooper post expired on May 31, 2015, with no renewal options. Rather than solicit for and commit to a new and potentially long-term lease, the decision was made to consolidate the six troopers and one administrative staff from the Talkeetna post to the Wasilla post as a cost saving measure. AST will provide law enforcement service to Talkeetna by assigning troopers from the Wasilla post to cover that area on a shift by shift basis.

The department is working with the Department of Administration to execute an early termination of the lease for the Girdwood trooper post. Girdwood falls within the Municipality of Anchorage's boundaries and the city has been put on notice that they are responsible for providing police services in this area. In a cooperative effort to maintain a level of public safety, the department agreed to leave the Girdwood trooper post open until December 31, 2015, to allow the municipality time to coordinate and deploy their own resources. Three Girdwood patrol troopers will be reassigned to communities within the Kenai Peninsula detachment. The three Alaska Bureau of Highway (ABHP) troopers will work from Anchorage and will continue to focus on highway safety along the Seward Highway.

Discontinue Enhanced Law Enforcement Presence at the Arctic Man Snow Machine Races

	Unalloc	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0											

The Alaska State Troopers (AST) will no longer provide enhanced trooper coverage during the Arctic Man snow machine races. There are no communities in the immediate area of this event, which takes place at the foot of the Hoo-Doo Mountains near Summit Lake. The area consists of an immense parking lot that becomes filled with recreational vehicles and tents throughout the week-long event.

In the past, AST has provided coverage inside the event in a proactive manner due to alcohol and drug fueled criminal activity that was reported and ultimately responded to. In an effort to reduce the required responses, AST implemented the proactive enforcement methodology.

Though no discussions have yet been had with the event organizers, this is a privately coordinated, for-profit event that can and should be providing additional private paid security to ensure the safety of event participants. AST will continue to provide emergency response to criminal activity and search and rescue events, but cannot sustain the proactive efforts with the available resources.

	Subtotal	**65,696.6**	**51,220.7**	**1,785.2**	**11,441.2**	**985.8**	**263.7**	**0.0**	**0.0**	**367**	**0**	**7**

********** **Changes From FY2016 Authorized To FY2016 Management Plan** **********

Transfer from Statewide Drug and Alcohol Enforcement Unit to Align Budget Authority and Position Count

	Trin	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	170.0											

As part of legislative action, two positions were deleted in Alaska State Trooper (AST) Detachments. To best meet the department's mission, it has been determined to delete the positions in other components and transfer the position count and funding (if possible) to balance personal services. A Captain position (12-1902) is deleted in the Statewide Drug and Alcohol Enforcement component and a Corporal position (12-1174) is deleted in the Training Academy.

Transfer Captain (12-1991) to Statewide Drug and Alcohol Enforcement to Align Budget and Organization

	Trout	-191.7	-191.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-191.7											

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This transfer properly aligns the budget structure with the organizational structure of this position.												
Transfer State Trooper (12-1131) to AK Bureau of Highway Patrol to Cover the Girdwood Area Due to Post Closure												
	Trout	-144.2	-144.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-144.2										
This transfer allows for highway patrol coverage in the Girdwood area due to post closure.												
Transfer from Training Academy to Align Position Count												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As part of legislative action, two positions were deleted in Alaska State Trooper (AST) Detachments. To best meet the department's mission, it has been determined to delete the positions in other components and transfer the position count and funding (if possible) to balance personal services. A Captain position (12-1902) is deleted in the Statewide Drug and Alcohol Enforcement component and a Corporal position (12-1174) is deleted in the Training Academy to meet the position reduction.												
Funding from the Training Academy cannot be transferred to AST Detachments without legislative approval. The department may enter a reimbursable services agreement between the appropriations for FY2016 and request funding transfer in FY2017 Governor's budget request.												
	Subtotal	**65,530.7**	**51,054.8**	**1,785.2**	**11,441.2**	**985.8**	**263.7**	**0.0**	**0.0**	**367**	**0**	**7**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003)												
	Dec	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-77.5										
The Alaska State Trooper Detachments deletes a currently filled non-permanent Emergency Services Dispatcher (12-N15003), range 15, located in Fairbanks and associated funding.												
Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006)												
	Dec	-207.3	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund		-207.3										
The Alaska State Trooper Detachments deletes three non-permanent State Trooper Background Investigators (12-N12008, 12-N09008, and 12-N09006) and associated funding. These currently filled non-permanent positions conduct in-depth comprehensive background investigations on prospective State Trooper and Deputy Fire Marshal employees. Two are located in Fairbanks and one is located in Anchorage. Background investigations currently completed by these three positions will be reassigned to other investigators.												
Delete: Non-permanent State Trooper (12-N12008), range 76, located in Anchorage Non-permanent State Trooper (12-N09006), range 76, located in Fairbanks Non-permanent State Trooper (12-N09008), range 76, located in Fairbanks												

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 PFT	Positions PPT	Positions NP
Delete Non-Permanent Project Assistant (12-N15009)												
	Dec	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund	-74.7											

The Alaska State Trooper Detachments deletes a non-permanent Project Assistant Position (12-N15009) and associated funding. This currently filled position is located in Anchorage and was established in FY2010 to provide support to the Program Coordinator for the department's domestic violence and sexual assault training program. All training responsibilities and associated duties of this position will be shifted to the Program Coordinator position as they were prior to FY2010.

Delete:
Non-permanent Project Assistant (12-N15009), range 16, located in Anchorage

Delete Five Full-Time State Troopers												
	Dec	-817.5	-817.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund	-817.5											

The Alaska State Trooper Detachments deletes five permanent State Trooper positions and associated funding.

Delete:
Permanent State Trooper (12-1254), range 76, located in Girdwood
Permanent State Trooper (12-1263), range 76, located in Wasilla
Permanent State Trooper (12-1392), range 76, located in Unalakleet
Permanent State Trooper (12-1418), range 76, located in Fairbanks
Permanent State Trooper (12-1929), range 76, located in Cooper Landing

Reduce Employee Overtime and Premium Pay												
	Dec	-553.3	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-553.3											

Reduce Alaska State Trooper (AST) Detachments overtime and lump sum premium pay. This will limit AST's ability to respond to afterhours calls for service in our rural posts to only those that are an immediate threat to life.

Reduce Vehicle Fleet												
	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-150.0											

Reduce Alaska State Trooper Detachments vehicle fleet by approximately fifteen vehicles.

Transfer Three Positions from Statewide Drug and Alcohol Enforcement to Align Budget and Organization												
	Trin	406.2	406.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	406.2											

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 PFT	Positions PPT	Positions NP

This transfer properly aligns the budget structure with the organizational structure of three positions. Transfer PCN's 12-1299, 12-1331, 12-1879 from Statewide Drug and Alcohol Enforcement Unit to Alaska State Trooper Detachments.

Transfer:
Full-time Criminal Justice Technician I (12-1299), range 12, located in Anchorage
Full-time Criminal Justice Technician I (12-1331), range 12, located in Anchorage
Full-time State Trooper (12-1879), range 76, located in Emmonak

Transfer Forensic Technician II (12-4222) from Laboratory Services to Align Budget and Organization

	Trin	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		107.4										

Transfer full-time Forensic Technician II (12-4222), range 15, located in Fairbanks, from Laboratory Services to Alaska State Troopers Detachments, along with associated funding. This transfer properly aligns the budget structure with the organizational structure of this position.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	624.7	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		624.7										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-624.7	-624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-624.7										

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

FY2017 Salary Increases

	SalAdj	655.6	655.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		655.6										

Public Safety Employees Association year three cost of living adjustment - 2%: $655.6

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 PFT	Positions PPT	Positions NP
	Totals	**64,819.6**	**50,493.7**	**1,785.2**	**11,291.2**	**985.8**	**263.7**	**0.0**	**0.0**	**366**	**0**	**2**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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	15B / C	12.0		50,653	0	3,838	37,221	91,712	41,270
12-0099	Sergeant PS	FT	P	AA	Anchorage	100	78L	12.0		100,351	3,108	12,705	58,533	174,697	174,697
12-1005	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15J / K	12.0		60,624	0	5,384	41,534	107,542	107,542
12-1007	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15G / J	12.0		58,739	0	8,788	42,103	109,630	109,630
12-1013	Captain, Dept of Public Safety	FT	P	SS	Anchorage	300	24N / O	12.0		125,401	0	4,256	64,210	193,867	193,867
12-1014	Captain, Dept of Public Safety	FT	P	SS	Fairbanks	303	24O	12.0		136,068	0	4,256	67,551	207,875	207,875
12-1016	Information System Coordinator	FT	A	GP	Anchorage	100	18G	12.0		70,872	0	0	43,355	114,227	114,227
12-1019	State Trooper	FT	P	AA	Nome	137	76E / F	12.0		101,872	3,231	21,133	61,983	188,219	188,219
12-1024	Captain, Dept of Public Safety	FT	P	SS	Soldotna	300	24K / L	12.0		117,418	0	4,256	61,710	183,384	183,384
12-1027	Major, Dept of Public Safety	FT	P	SS	Anchorage	100	25P	12.0		151,007	0	756	71,134	222,897	222,897
12-1029	State Trooper	FT	P	AA	Palmer	100	76K	12.0		81,048	2,742	18,680	53,542	156,012	156,012
12-1031	State Trooper	FT	P	AA	Kotzebue	160	76O / P	12.0		156,712	5,664	58,931	90,997	312,304	312,304
12-1034	State Trooper	FT	P	AA	Ketchikan	1EE	76L	12.0		90,360	3,006	18,983	57,143	169,492	169,492
12-1037	Sergeant PS	FT	P	AA	Saint Marys	150	78E / F	12.0		126,699	3,995	25,413	71,099	227,206	227,206
12-1040	State Trooper	FT	P	AA	Juneau	105	76P	12.0		102,252	3,177	18,701	61,340	185,470	185,470
12-1041	State Trooper	FT	P	AA	Northway	1GG	76C / D	12.0		81,040	2,772	19,780	53,951	157,543	157,543
12-1045	Sergeant PS	FT	P	AA	Tok	115	78M / N	12.0		121,092	3,820	24,360	69,013	218,285	218,285
12-1048	Sergeant PS	FT	P	AA	Wasilla	100	78L / M	12.0		99,708	3,114	18,848	60,590	182,260	182,260
12-1049	State Trooper	FT	P	AA	Wasilla	100	76F	12.0		75,300	2,671	21,862	52,581	152,414	152,414
12-1055	Office Assistant II	FT	A	GP	Soldotna	100	10B / C	12.0		35,748	0	0	30,201	65,949	65,949
12-1057	Lieutenant, Dept Public Safety	FT	P	SS	Palmer	300	23M / N	12.0		116,904	0	4,256	61,549	182,709	182,709
12-1061	Sergeant PS	FT	P	AA	Ketchikan	1EE	78L / M	12.0		107,585	3,353	20,067	63,438	194,443	194,443
12-1064	Sergeant PS	FT	P	AA	Palmer	100	78L	12.0		97,428	3,200	24,425	61,622	186,675	186,675
12-1067	State Trooper	FT	P	AA	Soldotna	100	76J	12.0		80,464	2,646	15,800	52,245	151,155	151,155
12-1069	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		71,481	2,338	13,579	48,049	135,447	135,447
12-1070	State Trooper Recruit	FT	P	AA	Palmer	100	74C / D	12.0		58,904	1,892	9,928	41,971	112,695	112,695
12-1074	Captain, Dept of Public Safety	FT	P	SS	Palmer	300	24O / P	12.0		134,076	0	5,456	67,303	206,835	206,835
12-1078	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16J / K	12.0		68,097	0	9,267	45,787	123,151	123,151
12-1079	Administrative Assistant II	FT	A	GP	Fairbanks	103	14G	12.0		55,392	0	0	37,558	92,950	92,950

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1080	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15K	12.0		64,032	0	9,728	44,437	118,197	118,197
12-1081	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15D / E	12.0		54,168	0	6,811	39,650	100,629	100,629
12-1082	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		51,696	0	3,976	37,663	93,335	93,335
12-1083	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15D / E	12.0		55,032	0	6,140	39,723	100,895	100,895
12-1086	Sergeant PS	FT	P	AA	Dillingham	137	78N	12.0		143,616	4,411	24,345	76,063	248,435	248,435
12-1088	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,792	2,105	10,769	44,866	123,532	123,532
12-1091	State Trooper	FT	P	AA	Ketchikan	1EE	76K	11.5	**	85,142	2,678	12,040	51,914	151,774	151,774
12-1093	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		78,120	2,548	14,552	50,899	146,119	146,119
12-1094	State Trooper	FT	P	AA	Palmer	100	76K	12.0		81,048	2,805	20,979	54,403	159,235	159,235
12-1098	State Trooper	FT	P	AA	Nome	137	76F	12.0		103,116	3,221	19,527	61,870	187,734	187,734
12-1100	Sergeant PS	FT	P	AA	Nome	137	78L	12.0		137,418	4,230	23,620	73,895	239,163	239,163
12-1101	State Trooper	FT	P	AA	Bethel	150	76K	12.0		121,548	3,771	22,019	68,423	215,761	215,761
12-1106	Office Assistant II	FT	A	GP	Fairbanks	303	10M / N	12.0		48,279	0	0	34,894	83,173	83,173
12-1109	Administrative Assistant II	FT	A	GP	Anchorage	100	14J	12.0		56,028	0	0	37,796	93,824	93,824
12-1111	Administrative Assistant II	FT	A	GP	Ketchikan	300	14Q	12.0		72,492	0	0	43,962	116,454	116,454
12-1113	Lieutenant, Dept Public Safety	FT	P	SS	Soldotna	300	23L / M	12.0		111,774	0	4,256	59,791	175,821	175,821
12-1115	Lieutenant, Dept Public Safety	FT	P	SS	Bethel	350	23M / N	12.0		176,757	0	4,256	80,295	261,308	261,308
12-1117	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15C / D	12.0		51,071	0	5,743	38,091	94,905	94,905
12-1119	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	103	16G	12.0		63,840	0	7,305	43,458	114,603	114,603
12-1120	Criminal Justice Technician I	FT	A	GP	Bethel	150	12B / C	12.0		60,909	0	0	39,624	100,533	100,533
12-1122	State Trooper	FT	P	AA	Ketchikan	1EE	76L	11.5	**	89,433	2,791	11,868	53,456	157,548	157,548
12-1123	State Trooper	FT	P	AA	Cooper Landing	100	76J	12.0		78,120	2,520	13,552	50,525	144,717	144,717
12-1125	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		70,824	2,365	15,202	48,411	136,802	136,802
12-1128	Sergeant PS	FT	P	AA	Fairbanks	103	78J	12.0		93,228	3,070	18,463	58,022	172,783	172,783
12-1130	State Trooper	FT	P	AA	King Salmon	150	76E / F	12.0		112,410	3,404	17,207	64,054	197,075	197,075
12-1133	State Trooper	FT	P	AA	Glennallen	1FF	76F	12.0		83,748	2,819	18,810	54,602	159,979	159,979
12-1138	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		69,632	2,259	12,527	46,962	131,380	131,380
12-1140	Sergeant PS	FT	P	AA	Kenai	100	78N	12.0		104,868	3,194	16,734	61,544	186,340	186,340
12-1150	Lieutenant, Dept Public	FT	P	SS	Anchorage	300	23L / M	12.0		113,585	0	4,256	60,469	178,310	178,310

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
	Safety														
12-1155	Office Assistant III	FT	A	GP	Aniak	150	11B / C	12.0		56,800	0	0	38,085	94,885	94,885
12-1158	Division Director	FT	P	XE	Anchorage	N00	27J / K	12.0		127,328	0	756	63,574	191,658	191,658
12-1161	Lieutenant, Dept Public Safety	FT	P	SS	Wasilla	300	23K / L	12.0		108,318	0	5,456	58,946	172,720	172,720
12-1164	Administrative Assistant II	FT	A	SS	Soldotna	700	14N / O	12.0		65,249	0	0	40,774	106,023	106,023
12-1167	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B	12.0		49,908	0	3,838	36,942	90,688	90,688
12-1171	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		51,622	0	3,838	37,584	93,044	93,044
12-1177	State Trooper	FT	P	AA	Nome	137	76O	12.0		128,592	3,975	22,745	70,857	226,169	226,169
12-1183	State Trooper	FT	P	AA	Seward	100	76J	12.0		78,120	2,655	18,458	52,362	151,595	151,595
12-1185	State Trooper	FT	P	AA	Delta Junction	115	76E / F	12.0		89,383	3,039	21,169	57,595	171,186	171,186
12-1188	State Trooper	FT	P	AA	Anchor Point	100	76F	12.0		75,300	2,487	15,156	50,070	143,013	143,013
12-1191	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		88,196	2,827	14,644	54,707	160,374	160,374
12-1192	Court Services Officer	FT	P	AA	Nome	137	74J / K	12.0		92,617	2,796	9,079	54,279	158,771	158,771
12-1193	Sergeant PS	FT	P	AA	Healy	115	78L	12.0		111,972	3,485	20,727	65,019	201,203	201,203
12-1196	Office Assistant III	FT	A	GP	Juneau	105	11E / F	12.0		43,144	0	0	32,971	76,115	76,115
12-1209	State Trooper	FT	P	AA	Aniak	150	76L / M	12.0		130,245	3,966	20,761	70,753	225,725	225,725
12-1210	Information Officer II	FT	A	GP	Anchorage	100	17J / K	12.0		69,631	0	0	42,891	112,522	112,522
12-1211	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		84,516	2,833	18,535	54,786	160,670	160,670
12-1212	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		97,173	3,105	15,764	58,489	174,531	174,531
12-1213	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		71,723	2,523	20,060	50,566	144,872	144,872
12-1215	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		87,053	2,976	21,207	56,737	167,973	167,973
12-1218	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23M / N	12.0		116,904	0	5,456	61,925	184,285	184,285
12-1219	Lieutenant, Dept Public Safety	FT	P	SS	Fairbanks	303	23N / O	12.0		121,370	0	6,956	63,794	192,120	192,120
12-1221	Office Assistant III	FT	A	GP	Anchor Point	100	11C / D	12.0		39,635	0	0	31,657	71,292	71,292
12-1222	Administrative Assistant I	FT	A	GP	Fairbanks	103	12G / J	12.0		49,018	0	0	35,171	84,189	84,189
12-1231	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,312	2,396	16,860	48,840	138,408	138,408
12-1235	State Trooper	FT	P	AA	Soldotna	100	76J	12.0		78,120	2,601	16,481	51,622	148,824	148,824
12-1236	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		76,240	2,487	14,215	50,069	143,011	143,011
12-1237	State Trooper	FT	P	AA	Kodiak	111	76D / E	12.0		80,156	2,643	15,990	52,200	150,989	150,989
12-1238	State Trooper	FT	P	AA	Kodiak	111	76E / F	12.0		83,166	2,705	15,225	53,041	154,137	154,137
12-1240	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21A / B	12.0		73,368	0	0	44,290	117,658	0
12-1241	Emergency Serv. Dispatcher II	FT	A	SS	Ketchikan	300	16K / L	12.0		68,329	0	5,134	43,850	117,313	117,313

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1242	Emergency Serv. Dispatcher II	FT	A	GP	Fairbanks	303	16M / N	12.0		76,052	0	11,283	49,521	136,856	136,856
12-1243	Secretary	FT	A	GP	Anchorage	100	11D / E	12.0		40,278	0	0	31,898	72,176	72,176
12-1249	Office Assistant III	FT	A	GP	Seward	100	11B / C	12.0		37,716	0	0	30,938	68,654	68,654
12-1251	State Trooper	FT	P	AA	Anchor Point	100	76J / K	12.0		79,096	2,693	18,858	52,878	153,525	153,525
12-1252	State Trooper	FT	P	AA	Kodiak	111	76K / L	12.0		91,052	3,035	19,344	57,537	170,968	170,968
12-1254	State Trooper	FT	P	AA	Girdwood	100	76J	12.0		0	0	0	0	0	0
12-1255	State Trooper	FT	P	AA	Fairbanks	103	76O / P	12.0		97,777	3,076	14,114	58,097	173,064	173,064
12-1256	State Trooper	FT	P	AA	Haines	1EE	76J	12.0		86,471	2,894	18,795	55,616	163,776	163,776
12-1257	State Trooper	FT	P	AA	Bethel	150	76F	12.0		112,920	3,436	17,892	64,428	198,676	198,676
12-1258	Lieutenant, Dept Public Safety	FT	P	SS	Fairbanks	303	23M / N	12.0		121,691	0	5,456	63,424	190,571	190,571
12-1259	State Trooper	FT	P	AA	Delta Junction	115	76F / J	12.0		87,624	2,898	17,799	55,675	163,996	163,996
12-1261	State Trooper	FT	P	AA	Kotzebue	160	76F / J	12.0		128,808	4,001	23,545	71,175	227,529	227,529
12-1262	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		65,792	2,360	20,060	48,345	136,557	136,557
12-1263	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		0	0	0	0	0	0
12-1265	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		79,096	2,695	18,946	52,910	153,647	153,647
12-1268	State Trooper	FT	P	AA	Palmer	100	76D / E	12.0		73,825	2,384	12,915	48,678	137,802	137,802
12-1272	State Trooper	FT	P	AA	Galena	137	76J / K	12.0		109,151	3,471	22,989	64,844	200,455	200,455
12-1275	State Trooper Recruit	FT	P	AA	Fairbanks	103	74C / D	12.0		60,688	1,894	8,202	41,993	112,777	112,777
12-1278	State Trooper Recruit	FT	P	AA	Fairbanks	103	74C / D	12.0		60,688	1,840	6,256	41,264	110,048	110,048
12-1279	State Trooper	FT	P	AA	Wasilla	100	76K / L	12.0		81,428	2,641	14,651	52,175	150,895	150,895
12-1281	State Trooper	FT	P	AA	Aniak	150	76N	12.0		100,683	3,132	17,245	60,358	181,418	181,418
12-1282	State Trooper	FT	P	AA	Cantwell	115	76F	12.0		89,140	3,100	23,634	58,428	174,302	174,302
12-1283	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		68,260	2,335	16,690	48,008	135,293	135,293
12-1285	State Trooper	FT	P	AA	Craig	1EE	76L	12.0		90,360	3,093	22,145	58,327	173,925	173,925
12-1289	State Trooper	FT	P	AA	Healy	115	76N / O	12.0		105,166	3,225	17,633	61,918	187,942	187,942
12-1291	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		78,120	2,702	20,161	53,000	153,983	153,983
12-1299	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	0	0	31,675	71,359	71,359
12-1303	Sergeant PS	FT	P	AA	Palmer	100	78K	12.0		97,434	3,156	19,811	60,102	180,503	180,503
12-1329	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15C / D	12.0		50,514	0	5,743	37,882	94,139	94,139
12-1331	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	0	0	31,675	71,359	71,359
12-1332	State Trooper	FT	P	AA	Ketchikan	1EE	76L / M	11.5	**	89,433	2,791	11,868	53,456	157,548	157,548
12-1334	State Trooper	FT	P	AA	Saint Marys	150	76F	12.0		112,920	3,496	20,192	65,148	201,756	201,756
12-1335	State Trooper Recruit	FT	P	AA	Fairbanks	103	74C / D	12.0		60,688	1,852	6,678	41,422	110,640	110,640

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1337	State Trooper	FT	P	AA	Aniak	150	76F	12.0		112,920	3,522	21,192	65,462	203,096	203,096
12-1338	State Trooper	FT	P	AA	Glennallen	1FF	76E / F	12.0		81,354	2,666	15,611	52,507	152,138	152,138
12-1340	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		68,260	2,289	15,005	47,377	132,931	132,931
12-1341	State Trooper	FT	P	AA	Kodiak	111	76F	12.0		86,050	2,770	14,703	53,926	157,449	157,449
12-1351	Administrative Assistant II	FT	A	SS	Palmer	500	14A / B	12.0		45,919	0	0	33,534	79,453	79,453
12-1354	Sergeant PS	FT	P	AA	Soldotna	100	78M	12.0		101,076	3,287	24,062	62,651	191,076	191,076
12-1356	Sergeant PS	FT	P	AA	Wasilla	100	78K	12.0		96,729	3,130	17,126	58,832	175,817	175,817
12-1362	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12J / K	12.0		51,636	0	0	36,151	87,787	87,787
12-1363	Office Assistant III	FT	A	GP	Delta Junction	100	11E / F	12.0		41,087	0	0	32,201	73,288	73,288
12-1371	State Trooper	FT	P	AA	Bethel	150	76C / D	12.0		103,956	3,205	18,086	61,681	186,928	186,928
12-1373	State Trooper	FT	P	AA	Glennallen	1FF	76C / D	12.0		75,936	2,659	20,805	52,423	151,823	151,823
12-1374	State Trooper	FT	P	AA	Seward	100	76E / F	12.0		74,733	2,515	16,747	50,453	144,448	144,448
12-1378	State Trooper	FT	P	AA	Wasilla	100	76E / F	12.0		73,484	2,532	18,634	50,692	145,342	145,342
12-1380	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12J / K	12.0		51,092	0	0	35,948	87,040	87,040
12-1382	Micro/Network Tech II	FT	A	GP	Anchorage	100	16B / C	12.0		53,154	0	0	36,720	89,874	89,874
12-1383	Sergeant PS	FT	P	AA	Soldotna	100	78L / M	12.0		101,561	3,178	19,436	61,354	185,529	185,529
12-1384	Sergeant PS	FT	P	AA	Aniak	150	78F / J	12.0		135,082	4,159	23,263	73,051	235,555	235,555
12-1386	Sergeant PS	FT	P	AA	Fairbanks	103	78F / J	12.0		90,418	2,897	14,948	55,653	163,916	163,916
12-1388	Sergeant PS	FT	P	AA	Delta Junction	115	78K	12.0		111,975	3,623	25,989	66,668	208,255	208,255
12-1389	Sergeant PS	FT	P	AA	Soldotna	100	78J	12.0		93,912	3,157	20,920	59,198	177,187	177,187
12-1391	State Trooper	FT	P	AA	Tok	115	76L / M	12.0		99,428	3,185	21,844	61,440	185,897	185,897
12-1392	State Trooper	FT	P	AA	Unalakleet	150	76L / M	12.0		0	0	0	0	0	0
12-1394	State Trooper Recruit	FT	P	AA	Fairbanks	103	74B / C	12.0		58,492	1,768	5,839	40,286	106,385	106,385
12-1395	State Trooper	FT	P	AA	Wasilla	100	76K / L	12.0		84,873	2,826	17,921	54,690	160,310	160,310
12-1403	Emergency Serv. Dispatcher II	FT	A	GP	Soldotna	100	16C / D	12.0		54,988	0	6,153	39,711	100,852	100,852
12-1404	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15A / B	12.0		48,245	0	4,766	36,666	89,677	89,677
12-1408	Sergeant PS	FT	P	AA	Wasilla	100	78M / N	12.0		102,340	3,293	23,049	62,730	191,412	191,412
12-1411	State Trooper	FT	P	AA	Cantwell	115	76J / K	12.0		91,892	3,045	18,867	57,673	171,477	171,477
12-1412	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		71,723	2,449	17,360	49,555	141,087	141,087
12-1415	Sergeant PS	FT	P	AA	Bethel	150	78K / L	12.0		146,113	4,485	24,655	76,942	252,195	252,195
12-1416	Sergeant PS	FT	P	AA	Bethel	150	78N / O	12.0		160,482	5,212	37,967	85,612	289,273	289,273
12-1417	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		79,492	2,569	13,978	51,198	147,237	147,237
12-1418	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1419	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15D / E	12.0		53,574	0	4,984	38,744	97,302	97,302
12-1420	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15D / E	12.0		52,874	0	5,961	38,848	97,683	97,683
12-1421	Office Assistant II	FT	A	GP	Wasilla	300	10L / M	12.0		46,625	0	0	34,275	80,900	80,900
12-1423	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		37,320	0	0	30,790	68,110	68,110
12-1424	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23K / L	12.0		107,594	0	4,256	58,226	170,076	170,076
12-1427	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15A / B	12.0		48,456	0	5,544	37,037	91,037	91,037
12-1428	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15F / G	12.0		59,248	0	8,739	42,275	110,262	110,262
12-1431	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		112,070	3,443	19,007	64,511	199,031	199,031
12-1432	State Trooper	FT	P	AA	Nenana	1DD	76L	12.0		87,240	3,063	24,198	57,927	172,428	172,428
12-1437	State Trooper	FT	P	AA	Bethel	150	76F	12.0		135,744	4,180	23,420	73,308	236,652	236,652
12-1442	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15B / C	12.0		50,653	0	3,838	37,221	91,712	91,712
12-1443	Criminal Justice Technician I	FT	A	GP	Palmer	300	12L / M	12.0		50,920	0	0	35,883	86,803	86,803
12-1444	Office Assistant II	FT	A	GP	Soldotna	100	10B / C	12.0		35,748	0	0	30,201	65,949	65,949
12-1455	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		78,040	2,643	18,097	52,197	150,977	150,977
12-1456	Sergeant PS	FT	P	AA	Fairbanks	103	78M	12.0		104,112	3,306	21,747	62,877	192,042	192,042
12-1457	Sergeant PS	FT	P	AA	Fairbanks	103	78C / D	12.0		81,966	2,691	15,939	52,859	153,455	153,455
12-1458	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15J	12.0		62,028	0	5,934	42,266	110,228	110,228
12-1459	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	300	15N / O	12.0		71,491	0	6,680	46,089	124,260	124,260
12-1461	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G	12.0		53,784	0	0	36,956	90,740	90,740
12-1462	Criminal Justice Technician I	FT	A	GP	Palmer	300	12K / L	12.0		52,153	0	0	36,345	88,498	88,498
12-1469	Accounting Tech I	FT	A	GP	Anchorage	100	12D / E	12.0		42,569	0	0	32,756	75,325	75,325
12-1470	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15D / E	12.0		52,804	0	4,984	38,455	96,243	96,243
12-1471	Office Assistant II	FT	A	GP	Palmer	200	10D / E	12.0		37,756	0	0	30,953	68,709	68,709
12-1473	Office Assistant II	FT	A	GP	Soldotna	300	10L / M	12.0		44,340	0	0	33,419	77,759	77,759
12-1476	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		74,244	2,544	18,291	50,848	145,927	145,927
12-1477	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,312	2,393	16,726	48,789	138,220	138,220
12-1478	State Trooper	FT	P	AA	Fairbanks	103	76D / E	12.0		72,948	2,401	14,379	48,898	138,626	138,626

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1479	State Trooper	FT	P	AA	Fairbanks	103	76N	12.0		93,228	3,171	23,587	59,941	179,927	179,927
12-1480	State Trooper	FT	P	AA	Dillingham	137	76C / D	12.0		93,484	3,048	17,392	57,717	171,641	171,641
12-1482	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		80,460	2,717	18,360	53,202	154,739	154,739
12-1483	State Trooper Recruit	FT	P	AA	Fairbanks	103	74B / C	12.0		58,492	1,777	6,158	40,405	106,832	106,832
12-1484	State Trooper	FT	P	AA	Nome	137	76K	12.0		113,242	3,539	21,491	65,656	203,928	203,928
12-1486	State Trooper	FT	P	AA	Wasilla	100	76L / M	12.0		87,053	2,861	17,039	55,176	162,129	162,129
12-1487	Office Assistant II	FT	A	GP	Fairbanks	103	10B / C	12.0		36,822	0	0	30,604	67,426	67,426
12-1488	Emergency Service Dispatcher I	FT	A	GP	Ketchikan	100	15B / C	12.0		49,834	0	6,452	37,893	94,179	94,179
12-1489	Office Assistant III	FT	A	GP	Ketchikan	300	11L	12.0		49,020	0	0	35,172	84,192	84,192
12-1495	Sergeant PS	FT	P	AA	Seward	100	78L	12.0		100,048	3,159	20,232	61,130	184,569	184,569
12-1499	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		78,120	2,520	13,552	50,525	144,717	144,717
12-1507	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15A / B	12.0		49,401	0	3,705	36,702	89,808	89,808
12-1508	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15A / B	12.0		49,908	0	5,709	37,642	93,259	93,259
12-1509	Office Assistant II	FT	A	GP	Fairbanks	303	10L / M	12.0		46,411	0	0	34,195	80,606	80,606
12-1510	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60K	12.0		42,569	0	0	32,627	75,196	75,196
12-1511	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		32,276	0	0	28,901	61,177	61,177
12-1512	Criminal Justice Technician I	FT	A	GP	Nome	137	12B / C	12.0		55,482	0	0	37,592	93,074	93,074
12-1514	Administrative Assistant II	FT	A	SS	Palmer	500	14C / D	12.0		49,001	0	0	34,689	83,690	83,690
12-1520	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		84,516	2,805	17,518	54,405	159,244	159,244
12-1521	Office Assistant III	FT	A	GP	Wasilla	100	11J / K	12.0		46,832	0	0	34,352	81,184	81,184
12-1527	Criminal Justice Technician I	FT	A	GP	Palmer	100	12B / C	12.0		40,980	0	0	32,161	73,141	73,141
12-1531	Sergeant PS	FT	P	AA	Juneau	105	78L / M	12.0		105,876	3,247	17,749	62,177	189,049	189,049
12-1539	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60E / F	12.0		39,288	0	2,892	32,482	74,662	74,662
12-1540	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54D / E	12.0		53,134	0	0	36,584	89,718	89,718
12-1546	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23L / M	12.0		112,086	0	4,256	59,908	176,250	176,250
12-1547	Aircraft Pilot I	FT	A	GP	Bethel	150	16B / C	12.0		78,471	0	9,512	49,763	137,746	137,746
12-1548	Sergeant PS	FT	P	AA	Kodiak	111	78F	12.0		100,440	3,143	19,216	60,934	183,733	183,733
12-1550	State Trooper	FT	P	AA	Wasilla	100	76F	12.0		75,300	2,536	16,943	50,739	145,518	145,518
12-1552	State Trooper	FT	P	AA	Fairbanks	103	76L	12.0		86,604	2,853	17,196	55,067	161,720	161,720
12-1554	State Trooper	FT	P	AA	Kotzebue	160	76K	12.0		133,519	4,128	23,655	72,685	233,987	233,987
12-1556	Administrative Assistant I	FT	A	GP	Bethel	350	12K / L	12.0		77,099	0	0	45,687	122,786	122,786
12-1557	Office Assistant II	FT	A	GP	Nome	337	10O / P	12.0		71,248	0	0	43,496	114,744	114,744
12-1558	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		65,792	2,183	13,611	45,930	127,516	127,516

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1559	State Trooper	FT	P	AA	Bethel	150	76D / E	12.0		108,610	3,357	19,203	63,489	194,659	194,659
12-1561	State Trooper	FT	P	AA	Craig	1EE	76F	11.5	**	78,660	2,477	11,181	49,164	141,482	141,482
12-1563	Administrative Assistant II	FT	A	SS	Anchorage	500	14E / F	12.0		51,549	0	0	35,643	87,192	87,192
12-1566	State Trooper	FT	P	AA	King Salmon	150	76K	12.0		121,548	3,684	18,719	67,389	211,340	211,340
12-1583	Sergeant PS	FT	P	AA	Glennallen	1FF	78F / J	12.0		98,105	3,154	21,979	61,068	184,306	184,306
12-1588	State Trooper	FT	P	AA	Ketchikan	1EE	76M	11.5	**	92,324	2,900	12,992	54,960	163,176	163,176
12-1590	State Trooper	FT	P	AA	Galena	137	76K	12.0		113,242	3,650	25,741	66,987	209,620	209,620
12-1593	State Trooper	FT	P	AA	Wasilla	100	76B / C	12.0		67,112	2,197	12,796	46,119	128,224	128,224
12-1596	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		67,772	2,204	12,420	46,226	128,622	128,622
12-1601	State Trooper	FT	P	AA	Kodiak	111	76J / K	12.0		89,928	2,976	18,336	56,739	167,979	167,979
12-1604	Office Assistant III	FT	A	GP	Dillingham	137	11C / D	12.0		53,090	0	0	36,696	89,786	89,786
12-1605	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		41,248	0	0	32,261	73,509	73,509
12-1606	Office Assistant III	FT	A	GP	Kotzebue	160	11D / E	12.0		65,482	0	0	41,337	106,819	106,819
12-1608	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23N / O	12.0		122,908	0	4,256	63,430	190,594	190,594
12-1610	State Trooper	FT	P	AA	Fairbanks	103	76L	12.0		89,202	2,861	14,878	55,172	162,113	162,113
12-1611	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		79,912	2,718	18,978	53,228	154,836	154,836
12-1619	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		36,951	0	0	30,652	67,603	67,603
12-1622	Criminal Justice Technician I	FT	A	GP	Soldotna	300	12L / M	12.0		52,961	0	0	36,648	89,609	89,609
12-1623	Office Assistant III	FT	A	GP	Kenai	100	11G	12.0		43,728	0	0	33,190	76,918	76,918
12-1624	Emergency Service Dispatcher I	FT	A	GP	Soldotna	100	15B / C	12.0		48,529	0	3,727	36,384	88,640	88,640
12-1630	Emergency Serv. Dispatcher II	FT	A	GP	Soldotna	100	16J / K	12.0		65,761	0	4,965	43,301	114,027	114,027
12-1631	Office Assistant III	FT	A	GP	Tok	100	11C / D	12.0		39,145	0	296	31,584	71,025	71,025
12-1632	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15D / E	12.0		54,168	0	6,140	39,399	99,707	99,707
12-1633	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15C / D	12.0		52,024	0	3,976	37,786	93,786	93,786
12-1635	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		38,459	0	0	31,217	69,676	69,676
12-1637	Admin Asst III	FT	A	SS	Anchorage	700	15L / M	12.0		64,852	0	0	40,625	105,477	105,477
12-1647	Captain, Dept of Public Safety	FT	P	SS	Ketchikan	100	24L / M	12.0		118,488	0	4,256	62,045	184,789	184,789
12-1649	State Trooper	FT	P	AA	Wasilla	100	76F / J	12.0		77,180	2,575	16,484	51,271	147,510	147,510
12-1650	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,312	2,283	12,720	47,289	132,604	132,604
12-1651	State Trooper	FT	P	AA	Palmer	100	76L	12.0		87,237	2,856	16,644	55,097	161,834	161,834
12-1652	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		70,312	2,409	17,327	49,015	139,063	139,063
12-1653	State Trooper	FT	P	AA	Fairbanks	103	76E / F	12.0		75,099	2,470	14,751	49,843	142,163	142,163

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1654	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		71,723	2,357	14,020	48,305	136,405	136,405
12-1655	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		69,632	2,285	13,477	47,318	132,712	132,712
12-1656	State Trooper	FT	P	AA	Fairbanks	103	76K	12.0		83,472	2,853	20,318	55,063	161,706	161,706
12-1657	State Trooper	FT	P	AA	Girdwood	100	76L / M	12.0		86,846	2,866	17,415	55,240	162,367	162,367
12-1658	Sergeant PS	FT	P	AA	Anchor Point	100	78F	12.0		89,857	2,884	15,056	55,484	163,281	163,281
12-1659	State Trooper	FT	P	AA	Palmer	100	76M / N	12.0		91,583	2,953	15,847	56,426	166,809	166,809
12-1660	Sergeant PS	FT	P	AA	Soldotna	100	78O	12.0		108,804	3,336	18,202	63,236	193,578	193,578
12-1661	State Trooper	FT	P	AA	Tok	115	76K	12.0		95,951	3,131	23,280	60,801	183,163	183,163
12-1663	Sergeant PS	FT	P	AA	Kotzebue	160	78N	12.0		174,001	5,463	34,001	88,604	302,069	302,069
12-1667	Procurement Spec I	FT	A	GP	Anchorage	100	14G / J	12.0		55,935	0	1,654	38,381	95,970	95,970
12-1674	Information Officer II	FT	A	GP	Anchorage	100	17J / K	12.0		69,070	0	1,326	43,177	113,573	113,573
12-1675	Information Officer III	FT	A	SS	Anchorage	300	20O / P	12.0		102,545	0	0	54,741	157,286	157,286
12-1677	Court Services Officer	FT	P	AA	Palmer	100	74K	12.0		69,948	2,117	7,061	45,034	124,160	124,160
12-1678	Court Services Officer	FT	P	AA	Kenai	100	74K / L	12.0		72,467	2,186	7,061	45,977	127,691	127,691
12-1679	Court Services Officer	FT	P	AA	Kenai	100	74J / K	12.0		68,260	2,160	10,332	45,626	126,378	126,378
12-1680	State Trooper	FT	P	AA	Palmer	100	76J / K	12.0		80,682	2,685	16,993	52,773	153,133	153,133
12-1681	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		78,120	2,548	14,552	50,899	146,119	146,119
12-1682	State Trooper	FT	P	AA	Wasilla	100	76J	12.0		78,120	2,655	18,458	52,362	151,595	151,595
12-1685	Court Services Officer	FT	P	AA	Palmer	100	74M	12.0		75,300	2,499	15,616	50,242	143,657	143,657
12-1693	Court Services Officer	FT	P	AA	Palmer	100	74O / P	12.0		84,084	2,541	8,336	50,805	145,766	145,766
12-1696	State Trooper	FT	P	AA	Palmer	100	76M	12.0		88,944	2,894	16,347	55,625	163,810	163,810
12-1698	Court Services Officer	FT	P	AA	Fairbanks	103	74C / D	12.0		62,091	2,077	13,469	44,491	122,128	122,128
12-1699	Court Services Officer	FT	P	AA	Fairbanks	103	74K / L	12.0		74,636	2,292	8,751	47,422	133,101	133,101
12-1700	Court Services Officer	FT	P	AA	Fairbanks	103	74K	12.0		72,048	2,207	8,251	46,266	128,772	128,772
12-1701	Court Services Officer	FT	P	AA	Fairbanks	103	74F / J	12.0		68,190	2,075	7,289	44,461	122,015	122,015
12-1702	Court Services Officer	FT	P	AA	Barrow	150	74Q / R	12.0		131,041	3,771	12,549	68,430	215,791	215,791
12-1703	Court Services Officer	FT	P	AA	Fairbanks	103	74K	12.0		72,048	2,194	7,751	46,079	128,072	128,072
12-1704	Court Services Officer	FT	P	AA	Juneau	105	74Q / R	12.0		94,992	2,868	9,319	55,258	162,437	162,437
12-1705	State Trooper	FT	P	AA	Juneau	105	76C / D	12.0		73,306	2,267	9,175	47,083	131,831	131,831
12-1706	Court Services Officer	FT	P	AA	Ketchikan	1EE	74N / O	12.0		85,393	2,576	8,323	51,290	147,582	147,582
12-1708	State Trooper	FT	P	AA	Emmonak	150	76L	12.0		132,416	4,096	23,524	72,298	232,334	232,334
12-1709	State Trooper	FT	P	AA	Kotzebue	160	76F	12.0		123,753	3,762	19,492	68,322	215,329	215,329
12-1714	Court Services Officer	FT	P	AA	Anchorage	100	74L	12.0		72,576	2,319	11,797	47,791	134,483	134,483
12-1715	State Trooper	FT	P	AA	Palmer	100	76F	12.0		75,300	2,630	20,362	52,019	150,311	150,311
12-1716	Office Assistant II	FT	A	GP	Palmer	100	10K / L	12.0		45,088	0	0	33,699	78,787	78,787
12-1763	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		40,386	0	3,052	33,081	76,519	76,519
12-1771	Office Assistant III	FT	A	GP	Glennallen	100	11G / J	12.0		45,314	0	0	33,784	79,098	79,098
12-1773	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		42,752	0	1,625	33,433	77,810	77,810

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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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1774	Office Assistant III	FT	A	GP	Anchorage	100	11B / C	12.0		38,409	0	0	31,198	69,607	69,607
12-1775	Emergency Dispatch Supervisor	FT	A	SS	Fairbanks	303	18C / D	12.0		67,701	0	0	41,692	109,393	109,393
12-1779	Court Services Officer	FT	P	AA	Nome	137	74J	12.0		92,328	2,788	9,079	54,171	158,366	158,366
12-1823	Sergeant PS	FT	P	AA	Girdwood	100	78J	12.0		90,516	3,121	23,015	58,711	175,363	175,363
12-1824	State Trooper	FT	P	AA	Soldotna	100	76M / N	12.0		90,324	3,082	21,783	58,178	173,367	173,367
12-1829	Office Assistant III	FT	A	GP	Saint Marys	150	11C / D	12.0		58,650	0	0	38,778	97,428	97,428
12-1830	Office Assistant II	FT	A	GP	Bethel	150	10B / C	12.0		53,181	0	0	36,730	89,911	89,911
12-1841	State Trooper	FT	P	AA	Palmer	100	76E / F	12.0		73,484	2,607	21,334	51,703	149,128	149,128
12-1842	State Trooper	FT	P	AA	Juneau	105	76K	11.5	**	83,957	2,623	11,188	51,151	148,919	148,919
12-1843	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		67,112	2,263	15,217	47,026	131,618	131,618
12-1844	State Trooper	FT	P	AA	Dillingham	137	76M	12.0		123,952	3,826	21,716	69,081	218,575	218,575
12-1845	State Trooper	FT	P	AA	Delta Junction	115	76K / L	12.0		94,320	3,042	16,341	57,636	171,339	171,339
12-1877	State Trooper	FT	P	AA	Wasilla	100	76F	12.0		76,756	2,571	16,774	51,221	147,322	147,322
12-1879	State Trooper	FT	P	AA	Emmonak	150	76M	12.0		146,112	4,705	33,012	79,559	263,388	263,388
12-1883	State Trooper	FT	P	AA	Unalakleet	150	76F / J	12.0		114,332	3,473	17,892	64,870	200,567	200,567
12-1884	State Trooper	FT	P	AA	Emmonak	150	76O	12.0		151,932	4,577	22,348	78,042	256,899	256,899
12-1886	State Trooper	FT	P	AA	Aniak	150	76C / D	12.0		104,430	3,177	16,536	61,344	185,487	185,487
12-1888	State Trooper	FT	P	AA	Soldotna	100	76K / L	12.0		83,705	2,779	17,401	54,058	157,943	157,943
12-1889	Criminal Justice Technician I	FT	A	GP	Anchorage	300	12O / P	12.0		59,536	0	0	39,110	98,646	98,646
12-1891	Analyst/Programmer II	FT	A	GP	Anchorage	100	16C / D	12.0		55,246	0	0	37,503	92,749	92,749
12-1894	Office Assistant II	FT	A	GP	Palmer	300	10K / L	12.0		44,940	0	0	33,644	78,584	78,584
12-1895	Office Assistant III	FT	A	GP	Cantwell	100	11B / C	12.0		37,617	0	0	30,901	68,518	68,518
12-1900	Sergeant PS	FT	P	AA	Palmer	100	78N	12.0		108,801	3,310	17,212	62,925	192,248	192,248
12-1903	Sergeant PS	FT	P	AA	Craig	1EE	78J / K	12.0		101,783	3,182	19,357	61,399	185,721	185,721
12-1904	State Trooper	FT	P	AA	Dillingham	137	76D / E	12.0		96,992	3,117	16,405	58,661	175,175	175,175
12-1905	State Trooper	FT	P	AA	Nome	137	76L / M	12.0		118,572	3,670	21,157	67,221	210,620	210,620
12-1906	State Trooper	FT	P	AA	Kotzebue	160	76K	12.0		134,485	4,156	23,770	73,023	235,434	235,434
12-1907	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		110,030	3,347	17,407	63,371	194,155	194,155
12-1908	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		110,030	3,342	17,207	63,308	193,887	193,887
12-1909	State Trooper	FT	P	AA	Saint Marys	150	76J	12.0		117,156	3,634	21,197	66,790	208,777	208,777
12-1910	Court Services Officer	FT	P	AA	Bethel	150	74B / C	12.0		85,543	2,581	8,336	51,351	147,811	147,811
12-1911	State Trooper	FT	P	AA	Iliamna	150	76K	12.0		121,548	3,763	21,719	68,329	215,359	215,359
12-1915	Court Services Officer	FT	P	AA	Anchor Point	100	74B / C	12.0		57,039	1,728	5,811	39,731	104,309	104,309
12-1916	Court Services Officer	FT	P	AA	Kenai	100	74J	12.0		67,416	2,041	6,832	44,000	120,289	120,289
12-1919	Captain, Dept of Public Safety	FT	P	SS	Anchorage	300	24P / Q	12.0		146,832	0	4,256	70,923	222,011	222,011

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-1923	Court Services Officer	FT	P	AA	Dillingham	137	74Q / R	12.0		123,948	3,595	12,929	66,328	206,800	206,800
12-1925	State Trooper	FT	P	AA	Wasilla	100	76F	12.0		75,300	2,578	18,479	51,314	147,671	147,671
12-1926	Sergeant PS	FT	P	AA	Fairbanks	103	78F / J	12.0		92,947	3,126	20,751	58,774	175,598	175,598
12-1927	State Trooper	FT	P	AA	Anchor Point	100	76E / F	12.0		74,733	2,484	15,612	50,028	142,857	142,857
12-1928	State Trooper	FT	P	AA	Delta Junction	115	76N	12.0		107,929	3,367	20,258	63,606	195,160	195,160
12-1929	State Trooper	FT	P	AA	Cooper Landing	100	76C / D	12.0		0	0	0	0	0	0
12-1932	Court Services Officer	FT	P	AA	Fairbanks	103	74L	12.0		74,748	2,288	8,494	47,368	132,898	132,898
12-1933	Court Services Officer	FT	P	AA	Palmer	100	74K / L	12.0		72,467	2,186	7,061	45,977	127,691	127,691
12-1944	Court Services Officer	FT	P	AA	Palmer	100	74K / L	12.0		72,467	2,214	8,061	46,352	129,094	129,094
12-1945	Court Services Officer	FT	P	AA	Kenai	100	74L / M	12.0		75,187	2,295	8,297	47,459	133,238	133,238
12-1946	Court Services Officer	FT	P	AA	Fairbanks	103	74E / F	12.0		65,623	2,012	7,580	43,608	118,823	118,823
12-1947	Court Services Officer	FT	P	AA	Juneau	105	74K / L	12.0		74,103	2,240	7,374	46,707	130,424	130,424
12-1948	Court Services Officer	FT	P	AA	Fairbanks	103	74K	12.0		72,048	2,207	8,251	46,266	128,772	128,772
12-1949	Court Services Officer	FT	P	AA	Palmer	100	74J / K	12.0		69,421	2,096	6,832	44,751	123,100	123,100
12-1951	Office Assistant II	FT	A	GP	Palmer	100	10J	12.0		42,684	0	0	32,799	75,483	75,483
12-1971	Court Services Officer	FT	P	AA	Bethel	150	74P	12.0		126,108	3,644	12,624	66,909	209,285	209,285
12-1972	Program Coordinator I	FT	A	GP	Anchorage	100	18C / D	12.0		63,054	0	1,430	40,963	105,447	105,447
12-1997	Sergeant PS	FT	P	AA	Bethel	150	78O	12.0		150,122	4,563	23,632	77,878	256,195	256,195
12-2000	Telecomm Planner	FT	A	GP	Anchorage	100	21G / J	10.0	**	73,705	0	0	41,614	115,319	115,319
12-2002	State Trooper	FT	P	AA	Selawik	160	76Q	12.0		169,740	5,351	34,016	87,274	296,381	296,381
12-2008	State Trooper	FT	P	AA	Selawik	160	76Q / R	12.0		167,712	5,233	31,548	85,866	290,359	290,359
12-2036	Aircraft Pilot II	FT	A	GP	Fairbanks	103	19C / D	12.0		69,908	0	8,744	46,269	124,921	124,921
12-2044	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		69,131	2,236	12,220	46,660	130,247	130,247
12-2045	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		68,922	2,311	15,148	47,678	134,059	134,059
12-2046	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		69,131	2,279	13,775	47,242	132,427	132,427
12-2047	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		69,131	2,383	17,540	48,652	137,706	137,706
12-2048	State Trooper	FT	P	AA	Fairbanks	103	76C / D	12.0		71,723	2,435	16,860	49,368	140,386	140,386
12-2049	State Trooper	FT	P	AA	Soldotna	100	76D / E	12.0		71,481	2,329	13,234	47,920	134,964	134,964
12-2050	State Trooper	FT	P	AA	Soldotna	100	76B / C	12.0		67,112	2,222	13,705	46,460	129,499	129,499
12-2051	State Trooper	FT	P	AA	Soldotna	100	76C / D	12.0		69,632	2,300	14,041	47,529	133,502	133,502
12-2052	State Trooper	FT	P	AA	Wasilla	100	76J / K	12.0		80,926	2,718	17,945	53,221	154,810	154,810
12-2053	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		68,260	2,214	12,277	46,355	129,106	129,106
12-2054	State Trooper	FT	P	AA	Wasilla	100	76C / D	12.0		68,260	2,286	14,905	47,339	132,790	132,790
12-2055	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		68,260	2,353	17,333	48,248	136,194	136,194
12-2056	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		77,415	2,599	17,130	51,601	148,745	148,745
12-2057	State Trooper	FT	P	AA	Hooper Bay	160	76M / N	12.0		141,374	4,266	21,063	74,333	241,036	241,036
12-2058	State Trooper	FT	P	AA	Hooper Bay	160	76N	12.0		142,528	4,301	21,228	74,746	242,803	242,803

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
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
12-3049	Mail Svcs Courier	FT	A	GG	Anchorage	300	9N / O	12.0		46,694	0	894	34,636	82,224	0
12-3053	Office Assistant III	FT	A	GP	Kodiak	111	11E / F	12.0		46,141	0	0	34,094	80,235	80,235
12-3085	Major, Dept of Public Safety	FT	P	SS	Anchorage	300	25R / S	12.0		163,519	0	756	75,053	239,328	239,328
12-3090	Aircraft Pilot I	FT	A	GP	Kotzebue	160	16D / E	12.0		91,094	0	10,373	54,813	156,280	156,280
12-3101	Captain, Dept of Public Safety	FT	P	SS	Anchorage	300	24O / P	12.0		134,977	0	4,256	67,210	206,443	206,443
12-3107	Court Services Officer	FT	P	AA	Ketchikan	1EE	74L	12.0		77,988	2,358	7,785	48,316	136,447	136,447
12-3163	Administrative Assistant I	FT	A	GP	Anchorage	300	12L / M	12.0		53,245	0	0	36,754	89,999	89,999
12-3829	Court Services Officer	FT	P	AA	Palmer	100	74O / P	12.0		84,084	2,568	9,336	51,180	147,168	147,168
12-3854	Office Assistant III	FT	A	GP	Craig	100	11J	12.0		45,540	0	0	33,869	79,409	79,409
12-4204	Court Services Officer	FT	P	AA	Kenai	100	74D / E	12.0		60,738	1,840	6,197	41,261	110,036	110,036
12-4222	Forensic Tech II	FT	A	GP	Fairbanks	103	15J	12.0		62,028	0	3,855	41,487	107,370	107,370
12-4408	Court Services Officer	FT	P	AA	Fairbanks	103	74C / D	12.0		62,091	1,876	6,159	41,753	111,879	111,879
12-4411	Admin Investigator I - DPS	FT	A	GP	Anchorage	100	21G	12.0		86,640	0	0	49,260	135,900	0
12-5310	Emergency Service Dispatcher I	FT	A	GP	Fairbanks	103	15E / F	12.0		56,549	0	4,261	39,587	100,397	100,397
12-N09006	State Trooper	NP	N	AA	Fairbanks	103	76A	12.0		0	0	0	0	0	0
12-N09007	State Trooper	NP	N	AA	Anchorage	100	76A	12.0		62,628	1,436	756	8,392	73,212	73,212
12-N09008	State Trooper	NP	N	AA	Fairbanks	103	76A	10.0		0	0	0	0	0	0
12-N12006	State Trooper	NP	N	AA	Anchorage	100	76A	12.0		62,628	1,436	756	8,392	73,212	73,212
12-N12008	State Trooper	NP	N	AA	Anchorage	100	76A	12.0		0	0	0	0	0	0
12-N15003	Emergency Service Dispatcher I	NP	N	GP	Fairbanks	103	15A	12.0		0	0	0	0	0	0
12-N15009	Project Assistant	NP	N	GP	Anchorage	100	16A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	366	0	5
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	5
Positions in Component:	368	0	10

Total Component Months: 4,411.0

Total Salary Costs:	30,008,982
Total COLA:	676,439
Total Premium Pay::	4,244,592
Total Benefits:	18,663,831
Total Pre-Vacancy:	53,593,844
Minus Vacancy Adjustment of 6.90%:	(3,700,144)
Total Post-Vacancy:	49,893,700
Plus Lump Sum Premium Pay:	600,000
Personal Services Line 100:	50,493,700

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	53,207,620	49,534,141	99.28%
1007 Interagency Receipts	335,782	312,599	0.63%
1055 Interagency/Oil & Hazardous Waste	50,442	46,959	0.09%
Total PCN Funding:	**53,593,844**	**49,893,700**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1055 General Fund Receipts	600,000	100.00%
Total Lump Sum Funding:	**600,000**	**100.00%**

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Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	2,185.1	1,785.2	1,785.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**2,185.1**	**1,785.2**	**1,785.2**
72110	Employee Travel (Instate)		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.	1,022.7	800.0	800.0
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.	130.6	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.	1,031.8	835.2	835.2

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	12,710.8	11,441.2	11,291.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**12,710.8**	**11,441.2**	**11,291.2**
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.	124.4	125.0	125.0
73050	Financial Services		Interest income, penalties and fines.	44.4	45.0	45.0
73075	Legal & Judicial Svc		Transcription services and case costs.	4.3	4.5	4.5
73150	Information Technlgy		Contracts with information technology firms to assist in data collection/reporting and software maintenance.	386.1	300.0	300.0
73156	Telecommunication		Long distance, local, cellular, basic equipment rental, and satellite phones.	561.1	575.0	575.0
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.	603.8	500.0	500.0
73225	Delivery Services		Postage, freight, and courier service.	112.5	100.0	100.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel services.	1,121.4	900.0	850.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed cost services for asset maintenance.	885.0	750.0	725.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	276.0	250.0	225.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement - Port A87 allowable as	1,364.1	750.0	725.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**12,710.8**	**11,441.2**	**11,291.2**
			depreciation and overhead.			
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement - Portion A87 unallowable.	331.0	250.0	225.0
73430	Accident/Damage Sef	State Equipment Fleet Admin	Repairs and maintenance services provided by the State Equipment Fleet due to accidents and damage of equipment. A87 allowed.	0.5	0.5	0.5
73450	Advertising & Promos		Advertising for recruitment job fair newspaper ads. Promotional items for recruitment efforts and employee recognition.	60.3	75.0	75.0
73525	Utilities		Utility costs for trooper posts, storage, and offices including natural gas, heating oil, electricity, water and sewer, and waste disposal.	360.0	360.0	360.0
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.	234.1	250.0	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.	185.0	190.0	190.0
73750	Other Services (Non IA Svcs)		Contracts for services such as dispatch, prisoner transport, guard hires, clerical support with local police departments.	1,978.0	2,000.0	2,000.0
73750	Other Services (Non IA Svcs)		Other safety services: Transportation, Interpreter, and K9 units.	75.2	80.0	80.0
73756	Print/Copy/Graphics		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 and Stipends.	12.6	15.0	15.0
73805	IT-Non-Telecommunication	Statewide Info	APSIN LAN/WAN support.	635.5	923.2	923.2

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**12,710.8**	**11,441.2**	**11,291.2**
		Technology Svcs				
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	375.8	279.0	279.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	8.4	8.6	8.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for Virtual Private Network (VPN) with ETS.	0.7	0.7	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Microsoft Exchange.	266.6	96.5	96.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication EPR.	349.8	321.2	321.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication PBX.	80.3	80.3	80.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA for two-way radio repairs.	20.5	20.5	20.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunication Service Requests (AJE with ETS).	0.7	0.7	0.7
73808	Building Maintenance	Army Guard Facilities Maint.	RSA for Nome and Kotzebue Armory.	33.2	33.2	33.2
73808	Building Maintenance	Army Guard Facilities Maint.	Lease with DMVA - Emmonak and Selawik post.	17.3	17.3	17.3
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	6.5	10.0	10.0
73808	Building Maintenance	Northern Region Facilities	RSA for rental of space in Barrow for court services officer.	27.8	27.8	27.8

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**12,710.8**	**11,441.2**	**11,291.2**
73808	Building Maintenance	Central Region Facilities	RSA with DOT/PF Central Region for facility maintenance.	19.6	20.0	20.0
73808	Building Maintenance	Northern Region Facilities	Emergency maintenance RSA with DOT/PF for the Fairbanks posts.	2.8	3.0	3.0
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	28.3	28.0	28.0
73810	Human Resources	Personnel	HR chargeback.	86.8	86.8	86.8
73811	Building Leases	Administration and Support	RSA for shared space for the Nenana trooper post.	37.8	37.8	37.8
73811	Building Leases	Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	972.1	950.0	950.0
73811	Building Leases	Statewide Aviation	Land leases with DOT/PF for hangars and/or office space: Bethel, Aniak, and King Salmon.	18.1	18.1	18.1
73812	Legal	Criminal Justice Litigation	RSA for legal services.	98.0	50.0	50.0
73814	Insurance	Retirement and Benefits	RSA for payment of Tier IV Survivor Benefits.	83.9	50.0	50.0
73814	Insurance	Risk Management	RSA for risk management insurance premiums.	3.6	3.6	3.6
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation.	483.4	498.5	498.5
73815	Financial	Commissioner's Office	RSA for Commissioner's office cost allocation.	38.9	40.2	40.2
73815	Financial	Finance	AKSAS/AKPAY chargeback.	1.0	1.0	1.0
73816	ADA Compliance	Labor	Americans with Disability Act.	2.1	2.1	2.1
73818	Training (Services-IA Svcs)	Personnel	AKSAS/ALDER Training.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Sitka Campus	RSA with University of Alaska for Alaska Law Enforcement Training.	163.0	163.0	163.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	8.4	8.0	8.0
73827	Safety (IA Svcs)	Measurement Standards	Radar recertification RSA with Division of Measurement Standards.	6.2	6.2	6.2
73827	Safety (IA Svcs)	Motor Vehicles	State Trooper badges.	0.9	0.5	0.5

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**12,710.8**	**11,441.2**	**11,291.2**
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA for grant administration support.	0.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA Commissioner's Office for Office of Professional Standards.	112.6	100.0	100.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1,107.2	985.8	985.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,107.2**	**985.8**	**985.8**
74200	Business		Office and computer supplies including photographic supplies, recorder cassettes, batteries, and subscriptions to law enforcement manuals.	252.6	200.0	200.0
74480	Household & Instit.		Uniforms for commissioned officers, accident victim blankets, evidence bags, body bags, latex examination gloves, law enforcement forms, and drug testing kits.	149.4	150.0	150.0
74520	Scientific & Medical		Laboratory supplies, K-9 Unit, and canine food.	20.0	20.0	20.0
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.	609.0	540.8	540.8
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.	76.2	75.0	75.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	7.7	263.7	263.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**7.7**	**263.7**	**263.7**
75700	Equipment		Law enforcement surveillance equipment, search and rescue equipment, computers, communication equipment and portable radios.	7.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	189.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64020	Sale Public Doc Cert Sale of Public Documents/Certification.				0.1	0.0	0.0
65004	Misc Fines & Forfeit Miscellaneous Fines and Forfeitures.				108.9	0.0	0.0
65040	Judgment Settlement Judgement Settlement, Fines and Forfeitures.				43.2	0.0	0.0
66160	Jury & Work Comp Rc Jury and Work Compensation Recovery.				0.5	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				14.9	0.0	0.0
66370	Misc Rev Miscellaneous Revenue.				21.4	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	568.9	714.1	714.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Background investigation, arming VPSO.		12707802	11100	2.5	0.0	0.0
51015	Interagency Receipts Unallocated interagency receipt authority. Historically, the Department of Public Safety receives requests from other agencies for dispatch services, river watch patrols during spring thaw, and homeland security training and equipment.		12XXXXX	11100	0.0	147.7	147.7
59040	Revenue 51015 Interagency RSA for ARMS Case Management.		12707805	11100	9.6	9.6	9.6
59100	Natural Resources 51015 Interagency - RSA for Knik River Public Area overtime enforcement.	Mining and Land Development	12707948	11100	107.4	107.4	107.4
59120	Public Safety Unbudgeted Operating RSAs - Willow Sockeye Fire $82.3 & TraCS Equipment (ABHP) $19.9		12708002/12708950	11100	108.9	0.0	0.0
59120	Public Safety Unallocated Interagency Authority to support RSA Services.		12XXXXX	11100	0.0	108.9	108.9
59120	Public Safety RSA for the Office of Professional Standards Cost Allocation.		Department Wide	11100	260.5	260.5	260.5
59120	Public Safety 51015 Interagency DPS mailroom support.		Various	11100	80.0	80.0	80.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	7.3	275.0	275.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		12XXXXX	11100	7.3	275.0	275.0
	Collection of fees for Alaska Records Management System and Fines, Forfeitures, Judgments, and Settlements, and Collection of Public Record Fees.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	351.4	288.3	288.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59240	CIP Rcpts from Transp & Public Fac Unallocated CIP Receipt Authority			11100	0.0	225.3	225.3
59240	CIP Rcpts from Transp & Public Fac Alaska Bureau of Highway Patrol Speed Fatality Reduction Effort through DOTPF. Unbudgeted CIP RSA is through the ABHP component under AST RDU.		12509401	11100	288.4	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac 51200 CIP - Unbudgeted RSA for 511 Management Center (511 MC) Reporting System with DOT/PF.	Program Development	12709445	11100	63.0	63.0	63.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	Interagency Recs./Oil & Hazardous Waste	0.0	50.7	50.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	IA/Oil & Hazardous		12707803	11100	0.0	50.7	50.7
	RSA from Department of Environmental Conservation for dispatch services for the oil spill hotline.						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel services.	Inter-dept	State Equipment Fleet Admin	1,121.4	900.0	850.0
			73421 Sef Fuel A87 Allowed subtotal:		**1,121.4**	**900.0**	**850.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed cost services for asset maintenance.	Inter-dept	State Equipment Fleet Admin	885.0	750.0	725.0
			73423 Sef Oper A87 Allowed subtotal:		**885.0**	**750.0**	**725.0**
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	State Equipment Fleet Admin	276.0	250.0	225.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**276.0**	**250.0**	**225.0**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement - Port A87 allowable as depreciation and overhead.	Inter-dept	State Equipment Fleet Admin	1,364.1	750.0	725.0
			73428 Sef F/C A87 Allowed subtotal:		**1,364.1**	**750.0**	**725.0**
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed cost services for equipment replacement - Portion A87 unallowable.	Inter-dept	State Equipment Fleet Admin	331.0	250.0	225.0
			73429 Sef F/C A87 Unallowd subtotal:		**331.0**	**250.0**	**225.0**
73430	Accident/Damage Sef	Repairs and maintenance services provided by the State Equipment Fleet due to accidents and damage of equipment. A87 allowed.	Inter-dept	State Equipment Fleet Admin	0.5	0.5	0.5
			73430 Accident/Damage Sef subtotal:		**0.5**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	635.5	923.2	923.2
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	375.8	279.0	279.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	8.4	8.6	8.6
73805	IT-Non-Telecommunication	RSA for Virtual Private Network (VPN) with ETS.	Inter-dept	Enterprise Technology Services	0.7	0.7	0.7
73805	IT-Non-Telecommunication	Microsoft Exchange.	Inter-dept	Enterprise Technology Services	266.6	96.5	96.5
			73805 IT-Non-Telecommunication subtotal:		**1,287.0**	**1,308.0**	**1,308.0**
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept	Enterprise Technology Services	349.8	321.2	321.2
73806	IT-Telecommunication	RSA for telecommunication PBX.	Inter-dept	Enterprise Technology Services	80.3	80.3	80.3
73806	IT-Telecommunication	RSA for two-way radio repairs.	Inter-dept	Enterprise Technology Services	20.5	20.5	20.5
73806	IT-Telecommunication	Telecommunication Service Requests (AJE with ETS).	Inter-dept	Enterprise Technology Services	0.7	0.7	0.7
			73806 IT-Telecommunication subtotal:		**451.3**	**422.7**	**422.7**

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73808	Building Maintenance	RSA for Nome and Kotzebue Armory.	Inter-dept	Army Guard Facilities Maint.	33.2	33.2	33.2
73808	Building Maintenance	Lease with DMVA - Emmonak and Selawik post.	Inter-dept	Army Guard Facilities Maint.	17.3	17.3	17.3
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	6.5	10.0	10.0
73808	Building Maintenance	RSA for rental of space in Barrow for court services officer.	Inter-dept	Northern Region Facilities	27.8	27.8	27.8
73808	Building Maintenance	RSA with DOT/PF Central Region for facility maintenance.	Inter-dept	Central Region Facilities	19.6	20.0	20.0
73808	Building Maintenance	Emergency maintenance RSA with DOT/PF for the Fairbanks posts.	Inter-dept	Northern Region Facilities	2.8	3.0	3.0
			73808 Building Maintenance subtotal:		**107.2**	**111.3**	**111.3**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Inter-dept	AST Detachments	28.3	28.0	28.0
				73809 Mail subtotal:	**28.3**	**28.0**	**28.0**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	86.8	86.8	86.8
			73810 Human Resources subtotal:		**86.8**	**86.8**	**86.8**
73811	Building Leases	RSA for shared space for the Nenana trooper post.	Inter-dept	Administration and Support	37.8	37.8	37.8
73811	Building Leases	Lease costs for AST facilities and lease administration costs charged by DOA.	Inter-dept	Leases	972.1	950.0	950.0
73811	Building Leases	Land leases with DOT/PF for hangars and/or office space: Bethel, Aniak, and King Salmon.	Inter-dept	Statewide Aviation	18.1	18.1	18.1
			73811 Building Leases subtotal:		**1,028.0**	**1,005.9**	**1,005.9**
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	98.0	50.0	50.0
				73812 Legal subtotal:	**98.0**	**50.0**	**50.0**
73814	Insurance	RSA for payment of Tier IV Survivor Benefits.	Inter-dept	Retirement and Benefits	83.9	50.0	50.0
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	3.6	3.6	3.6
				73814 Insurance subtotal:	**87.5**	**53.6**	**53.6**
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	483.4	498.5	498.5
73815	Financial	RSA for Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	38.9	40.2	40.2
73815	Financial	AKSAS/AKPAY chargeback.	Inter-dept	Finance	1.0	1.0	1.0
				73815 Financial subtotal:	**523.3**	**539.7**	**539.7**
73816	ADA Compliance	Americans with Disability Act.	Inter-dept	Labor	2.1	2.1	2.1
			73816 ADA Compliance subtotal:		**2.1**	**2.1**	**2.1**
73818	Training (Services-IA Svcs)	AKSAS/ALDER Training.	Inter-dept	Personnel	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	RSA with University of Alaska for Alaska Law	Inter-dept	Sitka Campus	163.0	163.0	163.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Enforcement Training.					
			73818 Training (Services-IA Svcs) subtotal:		**163.4**	**163.4**	**163.4**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	8.4	8.0	8.0
			73819 Commission Sales (IA Svcs) subtotal:		**8.4**	**8.0**	**8.0**
73827	Safety (IA Svcs)	Radar recertification RSA with Division of Measurement Standards.	Inter-dept	Measurement Standards	6.2	6.2	6.2
73827	Safety (IA Svcs)	State Trooper badges.	Inter-dept	Motor Vehicles	0.9	0.5	0.5
			73827 Safety (IA Svcs) subtotal:		**7.1**	**6.7**	**6.7**
73979	Mgmt/Consulting (IA Svcs)	RSA for grant administration support.	Intra-dept	Administrative Services	0.0	35.0	35.0
73979	Mgmt/Consulting (IA Svcs)	RSA Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	112.6	100.0	100.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**112.6**	**135.0**	**135.0**
			Alaska State Trooper Detachments total:		**7,969.0**	**6,821.7**	**6,671.7**
			Grand Total:		**7,969.0**	**6,821.7**	**6,671.7**

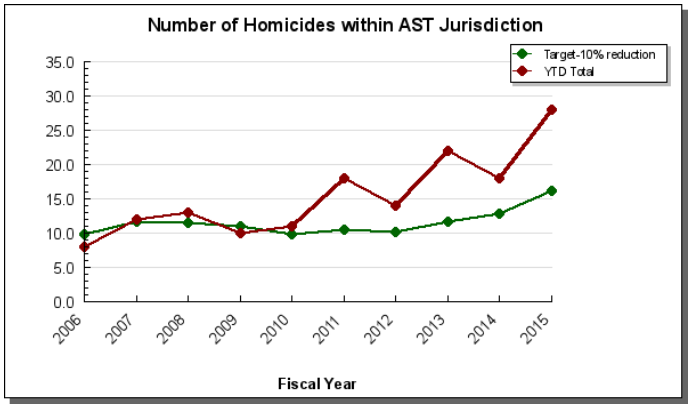
Component: Alaska Bureau of Investigation

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.)



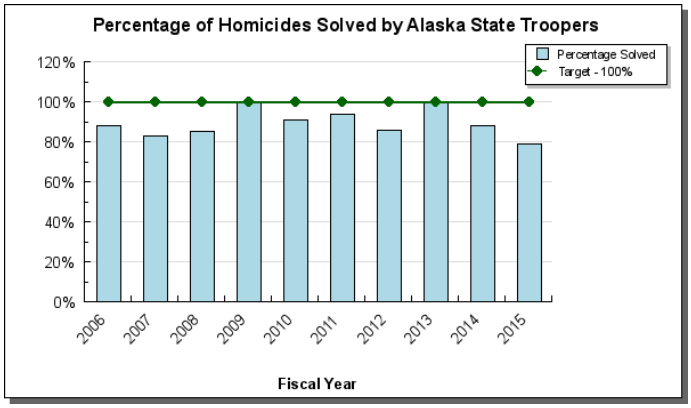
Core Services

- Create deterrence through 100% homicide solve rate.
- Reduce the incidence of victimization of women and children by sexual offenders.
- Improve alcohol and drug investigations and interdictions.

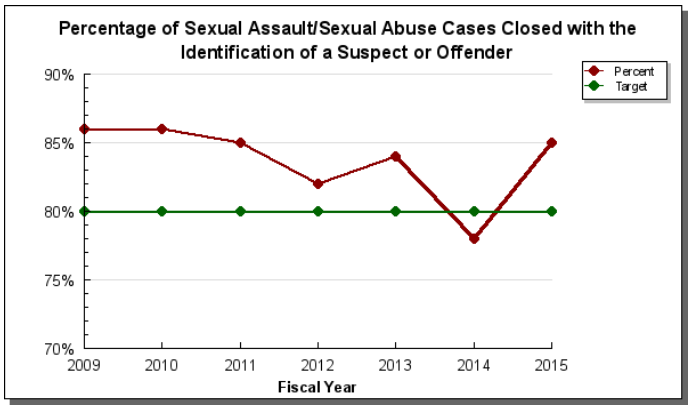
Measures by Core Service

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

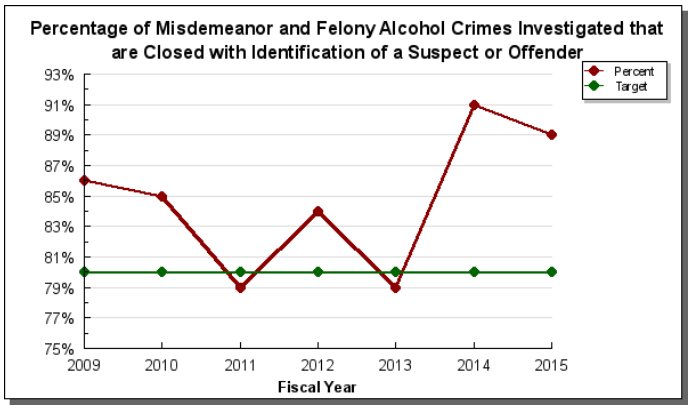
1. Create deterrence through 100% homicide solve rate.

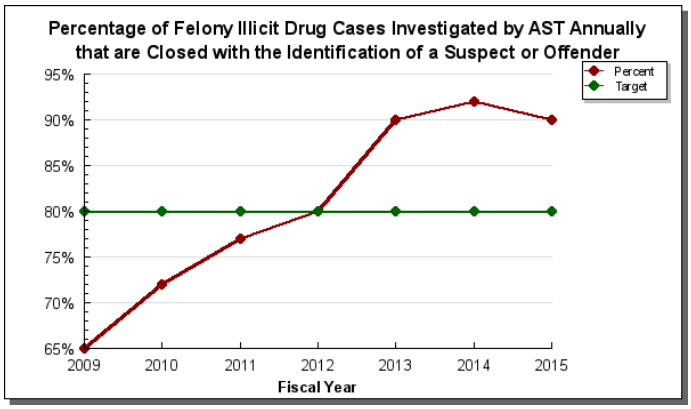


2. Reduce the incidence of victimization of women and children by sexual offenders.



3. Improve alcohol and drug investigations and interdictions.





Major Component Accomplishments in 2015

Alaska Bureau of Investigation (ABI) and Alaska State Trooper (AST) Detachments joined efforts to acquire an approximate 79 percent clearance rate on homicides during FY2015. This includes homicides occurring in Alaska State Trooper jurisdiction as well as those investigations wherein AST was asked to adopt the investigation within a borough, city, or municipal jurisdiction.

ABI and the other state trooper detachments have (combined) the following homicide clearance rates by fiscal year.

FY2006	8 homicides with 7 resolved or 88 percent clearance.
FY2007	12 homicides with 10 resolved or 83 percent clearance.
FY2008	13 homicides with 11 resolved or 85 percent clearance.
FY2009	10 homicides with 10 resolved or 100 percent clearance.
FY2010	11 homicides with 10 resolved or 91 percent clearance.
FY2011	18 homicides with 17 resolved or 94 percent clearance.
FY2012	14 homicides with 12 resolved or 86 percent clearance.
FY2013	22 homicides with 22 resolved or 100 percent clearance.
FY2014	18 homicides with 16 resolved or 88 percent clearance
FY2015	28 homicides with 22 resolved or 79 percent clearance

In addition to investigative functions, ABI provided training and instruction at the Public Safety Academy as well as in several Sexual Assault Response Team (SART) training venues throughout the state, and provided instruction relating to domestic violence. Additional instruction was developed and provided throughout the state in the form of Regional Sexual Assault Training courses. The ABI provides expertise, consultation, and technical support to all AST detachments and municipal agencies as resources allow.

The Special Crimes Investigation Unit (SCIU) was formed in February 2014 for the main purpose of locating and rescuing young victims that are being exploited by the commercial sex trade. This unit also works cases involving both adult and children victims of human and sex trafficking as well as homicides, officer-involved use of deadly force events and high-level felony drug cases. The SCIU will also participate in emergent critical incidents that require an initial influx of investigative resources and prolonged probes into crime enterprises.

SCIU is comprised of experienced investigators who will respond on a statewide basis to interact and provide assistance to AST detachments and municipal police agencies that have identified an investigative need to target criminal activities associated with these crimes.

Since human trafficking cases are complex, they often involve local and federal law enforcement agencies, prosecutors, immigration and civil attorneys and a myriad of victim services that provide for the various needs of the victim. Located in Anchorage, SCIU is tasked with maintaining current communication with the appropriate prosecutorial authority and engages regularly with federal partners and victim services. SCIU investigated 37 human trafficking cases and spent approximately 824 hours on a singular prostitution ring resulting in guilty pleas for the identified core suspect. During the course of the investigation, SCIU investigators learned that women were being marketed in Anchorage, the Matanuska-Susitna Borough, Juneau, Fairbanks and the Kenai Peninsula, in an online business which included about 800 clients.

The Technical Crimes Unit (TCU) has engaged in an aggressive Internet Crimes against Children (ICAC) investigation strategy, resulting in numerous child pornography and child exploitation cases being initiated with the majority resulting in both charges and convictions. This unit has worked cooperatively with other federal, state, and local ICAC partners on many of these investigations. Numerous computer forensic examinations and cell phone forensic examinations are performed each year, contributing substantially to the resolution of a myriad of criminal cases. TCU examined approximately 1,524 different electronic devices, including cell phones and computers. TCU also does cell-tower mapping to support case investigations.

The Financial Crimes Units (FCU) conducts specialized investigations pertaining to high-value financial crimes, fraud and embezzlement cases, and crime involving the abuse of state resources. The investigation of financial crimes can be lengthy and complex, and often involve several law enforcement agencies such as the Federal Bureau of Investigation (FBI), Internal Revenue Service, (IRS), United States Postal Service, United States Secret Service and the United States Attorney's Office.

The Fairbanks-based Child Abuse Investigations Unit (CAIU) is co-located within the facility that houses the women's resource center and child forensics services (Stevie's Place). The Mat-Su based Child Abuse Investigations Unit (CAIU) is co-located within the child forensic services center in Wasilla (The Children's Place). The Anchorage Major Crimes Unit is also located in a multi-disciplinary center (MDC). The MDC houses ABI investigators, Anchorage Police Department detectives, the Office of Children's Services, the Anchorage Sexual Response Team, and child forensic services (Alaska Cares). The Major Crimes Unit also investigates jail assaults and jail deaths. In FY2015, ABI investigators attended a total of 70 autopsies.

Cold case investigative positions are located in Anchorage, Fairbanks, and Soldotna, and continued to work on approximately 70 unresolved homicide cases (having occurred in the past 40 years) around the State of Alaska in addition to working closely with Major Crimes Unit (MCU) investigators located in Anchorage, Soldotna, Palmer, and Fairbanks. The Missing Persons Clearinghouse continues to receive approximately 2,000 missing person notifications annually from law enforcement agencies, and currently has approximately 1,200 missing persons whose whereabouts in Alaska are not known.

ABI continues to seek training in topics and curriculum that will serve to enhance the overall expertise, effectiveness, and efficiency of investigative personnel. Training includes forensic child interview, interview and interrogation, sexual assault investigation, forensic digital photography, polygraph examinations, crime scene documentation, and DNA/evidence collection.

Key Component Challenges

The Alaks Bureau of Investigation (ABI) staff investigative offices in 16 locations throughout the state, so that the

small teams of investigative specialists are able to deploy on a regional basis to conduct their required work. The challenges still consistently experienced revolve around the logistics related to the timely transportation of sufficient personnel and investigative equipment to the vast number of more remotely located areas to which it must respond. While ABI primarily supports the Alaska State Troopers (AST) units, one of the primary missions of ABI is to support law enforcement agencies across the state. Traveling to many locations can be difficult, time consuming, and resource intensive. Investigations are more difficult in terms of management and operations the further investigators are from sources of management, additional personnel and expertise, and logistical support. Responses to remote crime scenes require rapid response and personnel to be ready and available for deployment on short notice at any given time, day or night on any day of the week.

Generally, the cases assigned to ABI are the most serious and complex events handled by the agency. Acquiring specialized training for investigators usually involves travel out-of-state, significant costs, and delaying current investigations while employees enhance their skills.

Because of ever changing technology affecting the criminal justice system and the solvability of crimes, investigators must stay current with nationwide advances in digital and forensic evidence. ABI continues efforts to identify these enhancements, to budget for new equipment and software, and to integrate the new technology into its criminal investigations.

Significant Changes in Results to be Delivered in FY2017

ABI continues to realize the benefits of having merged several offices within the Anchorage area into one consolidated facility during FY2013. ABI investigators from the Technical Crimes Unit, Financial Crimes Unit, Western Alaska Alcohol and Narcotics Team, Major Offender Unit, Cold Case Investigations, the Sex Offender Registry, and all of ABI administrative staff are now able to provide service to the public from one centralized location.

The initial success of the SCIU in targeting human and sex trafficking offenders has been accomplished with a great deal of travel from Anchorage to locations where trafficking is occurring, usually in urban areas in Southeast and Interior Alaska. Additionally, open source research is required on nearly every investigation to develop viable leads through online solicitation and advertising, and to solidify the identification of those involved through internet log-on names and identities.

The ABI Cold Case Unit was disbanded effective July 1, 2015. The four non-permanent investigator positions assigned to this unit possessed approximately 130 years of combined investigative experience. The unit was formed in 2002 due to a backlog of over 110 cold cases, including unsolved murders or suspicious missing person where there were no new leads. Since 2002, the cold case investigators closed 27 cases by exception, and nine by arrest and prosecution (most recent was in 2013). 74 murders remain viable for investigation of which 22 are in Fairbanks, 33 are in Anchorage / Mat-Su Borough, nine are on the Kenai Peninsula and ten are in other parts of the state. The challenge for ABI is finding time for the existing investigators to do follow up investigation on the remaining cases.

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)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

Contact Information

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Alaska Bureau of Investigation
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	46	44
Part-time	0	0
Nonpermanent	1	1
Totals	**47**	**45**

Personal Services Costs	
Annual Salaries	3,620,302
COLA	81,547
Premium Pay	267,902
Annual Benefits	2,159,253
Less 5.70% Vacancy Factor	(349,404)
Lump Sum Premium Pay	38,000
Total Personal Services	**5,817,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Captain, Dept of Public Safety	1	0	0	0	1
Corporal PS	1	0	0	0	1
Criminal Justice Technician I	4	0	0	0	4
Criminal Justice Technician II	1	0	0	0	1
Lieutenant, Dept Public Safety	2	0	0	0	2
Office Assistant II	2	0	0	0	2
Office Assistant III	1	1	0	2	4
Sergeant PS	2	2	0	3	7
State Trooper	7	5	0	10	22
Totals	**22**	**8**	**0**	**15**	**45**

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Investigation (2744) Non-Formula Component
RDU: Alaska State Troopers (160)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,787.1	5,957.4	5,953.2	6,027.5	5,817.6	-209.9	-3.5%
72000 Travel	124.3	220.8	220.8	220.8	220.8	0.0	0.0%
73000 Services	1,106.5	975.2	975.2	975.2	975.2	0.0	0.0%
74000 Commodities	59.4	132.7	132.7	132.7	102.7	-30.0	-22.6%
75000 Capital Outlay	0.0	93.6	93.6	93.6	83.6	-10.0	-10.7%
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%
Totals	**8,077.3**	**7,379.7**	**7,375.5**	**7,449.8**	**7,199.9**	**-249.9**	**-3.4%**
Fund Sources:							
1004Gen Fund (UGF)	8,077.3	7,379.7	7,375.5	7,449.8	7,199.9	-249.9	-3.4%
Unrestricted General (UGF)	**8,077.3**	**7,379.7**	**7,375.5**	**7,449.8**	**7,199.9**	**-249.9**	**-3.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	47	45	45	46	44	-2	-4.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	7,379.7	5,957.4	220.8	975.2	132.7	93.6	0.0	0.0	45	0	1
1004 Gen Fund	7,379.7											
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.2											
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
	Subtotal	**7,375.5**	**5,953.2**	**220.8**	**975.2**	**132.7**	**93.6**	**0.0**	**0.0**	**45**	**0**	**1**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Transfer Criminal Justice Tech (12-1711) from Statewide Drug and Alcohol Enforcement to Align Budget and Organization												
	Trin	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	74.3											
This transfer properly aligns the budget structure with the organizational structure of this position.												
	Subtotal	**7,449.8**	**6,027.5**	**220.8**	**975.2**	**132.7**	**93.6**	**0.0**	**0.0**	**46**	**0**	**1**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	40.0	0.0	0.0	-30.0	-10.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures. Additional authority is needed to cover increased personal services costs. The remaining commodities and capital outlay authority is sufficient to cover anticipated expenses.												
Delete Two State Trooper Investigators (12-1065, 12-1985)												
	Dec	-267.7	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-267.7											
The Alaska State Troopers, Alaska Bureau of Investigation component deletes two permanent State Trooper, Investigator positions. Delete: Full-time State Trooper (12-1065), range 76, located in Fairbanks Full-time State Trooper (12-1985), range 76, located in Anchorage												
Reduce Employee Overtime												
	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-65.0										
Reduce Alaska Bureau of Investigation overtime.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.9										
Cost of living adjustment for certain bargaining units: $75.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $13.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $14.0												
Year two cost of living adjustment for Public Safety Employees Association - 1%: $48.2												
FY2017 Salary Increases												
	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
Public Safety Employees Association year three cost of living adjustment - 2%: $82.8												
	Totals	**7,199.9**	**5,817.6**	**220.8**	**975.2**	**102.7**	**83.6**	**0.0**	**0.0**	**44**	**0**	**1**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Bureau of Investigation (2744)
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
12-1001	Captain, Dept of Public Safety	FT	P	SS	Anchorage	300	24M / N	12.0		123,223	0	3,159	63,185	189,567	189,567
12-1046	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		86,495	2,617	8,718	51,851	149,681	149,681
12-1062	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23M	12.0		114,888	0	3,159	60,546	178,593	178,593
12-1065	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		0	0	0	0	0	0
12-1066	Sergeant PS	FT	P	AA	Palmer	100	78M	12.0		101,076	3,041	9,534	57,617	171,268	171,268
12-1097	Sergeant PS	FT	P	AA	Soldotna	100	78M / N	12.0		104,552	3,131	9,354	58,852	175,889	175,889
12-1173	Sergeant PS	FT	P	AA	Fairbanks	103	78J	12.0		93,228	2,807	8,873	54,431	159,339	159,339
12-1355	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23L / M	12.0		114,173	0	3,159	60,279	177,611	177,611
12-1360	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,667	0	0	30,920	68,587	68,587
12-1366	Criminal Justice Technician I	FT	A	GP	Anchorage	300	12P / Q	12.0		60,422	0	0	39,442	99,864	99,864
12-1367	Office Assistant III	FT	A	GP	Soldotna	100	11E / F	12.0		41,515	0	0	32,361	73,876	73,876
12-1368	Administrative Assistant II	FT	A	SS	Anchorage	500	14D / E	12.0		50,665	0	0	35,312	85,977	85,977
12-1381	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		87,163	2,633	8,631	52,069	150,496	150,496
12-1387	Sergeant PS	FT	P	AA	Anchorage	100	78M	12.0		101,076	3,036	9,354	57,550	171,016	171,016
12-1402	Office Assistant III	FT	A	GP	Palmer	100	11C / D	12.0		39,586	0	0	31,639	71,225	71,225
12-1409	State Trooper	FT	P	AA	Fairbanks	103	76L / M	12.0		93,110	2,807	8,994	54,432	159,343	159,343
12-1430	State Trooper	FT	P	AA	Fairbanks	103	76K / L	12.0		92,473	2,783	8,778	54,112	158,146	158,146
12-1439	State Trooper	FT	P	AA	Anchorage	100	76O / P	12.0		100,861	3,028	9,296	57,448	170,633	170,633
12-1452	State Trooper	FT	P	AA	Anchorage	100	76M / N	12.0		93,712	2,833	9,361	54,795	160,701	160,701
12-1485	State Trooper	FT	P	AA	Palmer	100	76M / N	12.0		93,232	2,848	10,361	54,989	161,430	161,430
12-1498	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		86,497	2,609	8,418	51,739	149,263	149,263
12-1555	Office Assistant III	FT	A	GP	Anchorage	100	11G	12.0		43,728	0	0	33,190	76,918	76,918
12-1560	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		90,396	2,739	9,254	53,513	155,902	155,902
12-1597	State Trooper	FT	P	AA	Anchorage	100	76L / M	12.0		89,746	2,705	8,655	53,045	154,151	154,151
12-1609	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		84,013	2,550	8,764	50,939	146,266	146,266
12-1612	Sergeant PS	FT	P	AA	Fairbanks	103	78L / M	12.0		102,542	3,075	9,309	58,082	173,008	173,008
12-1616	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		86,497	2,614	8,593	51,805	149,509	149,509
12-1621	Office Assistant III	FT	A	GP	Fairbanks	103	11D / E	12.0		40,983	0	0	32,162	73,145	73,145
12-1628	Office Assistant II	FT	A	GP	Anchorage	300	10N	12.0		49,452	0	0	35,334	84,786	84,786
12-1711	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		43,240	0	0	33,007	76,247	76,247
12-1874	State Trooper	FT	P	AA	Soldotna	100	76J / K	12.0		85,948	2,605	8,818	51,684	149,055	149,055
12-1912	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		77,517	2,353	8,076	48,248	136,194	136,194
12-1913	State Trooper	FT	P	AA	Soldotna	100	76F / J	12.0		83,373	2,518	8,227	50,498	144,616	144,616
12-1914	State Trooper	FT	P	AA	Palmer	100	76L / M	12.0		93,231	2,807	8,861	54,427	159,326	159,326

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: FY2017 Governor (12995)
Component: Alaska Bureau of Investigation (2744)
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
12-1917	State Trooper	FT	P	AA	Palmer	100	76L	12.0		87,240	2,646	9,010	52,239	151,135	151,135
12-1918	Sergeant PS	FT	P	AA	Anchorage	100	78N	12.0		104,868	3,146	9,587	59,057	176,658	176,658
12-1980	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		50,130	0	0	35,588	85,718	85,718
12-1981	State Trooper	FT	P	AA	Fairbanks	103	76N / O	12.0		100,132	3,012	9,427	57,224	169,795	169,795
12-1982	State Trooper	FT	P	AA	Fairbanks	103	76F / J	12.0		82,842	2,508	8,403	50,365	144,118	144,118
12-1983	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		89,821	2,707	8,654	53,073	154,255	154,255
12-1984	State Trooper	FT	P	AA	Palmer	100	76F / J	12.0		80,945	2,452	8,255	49,599	141,251	141,251
12-1985	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		0	0	0	0	0	0
12-2009	State Trooper	FT	P	AA	Anchorage	100	76K / L	12.0		87,129	2,628	8,456	51,990	150,203	150,203
12-2018	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		43,179	0	0	32,984	76,163	76,163
12-2043	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		47,540	0	0	34,618	82,158	82,158
12-6013	Sergeant PS	FT	P	AA	Palmer	100	78J / K	12.0		92,780	2,782	8,404	54,087	158,053	158,053
12-N09017	Corporal PS	NP	N	AA	Anchorage	100	77A	12.0		67,416	1,527	0	8,926	77,869	77,869

	Total Positions	New	Deleted
Full Time Positions:	44	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	45	0	2

Total Component Months: 540.0

Total Salary Costs:	3,620,302
Total COLA:	81,547
Total Premium Pay::	267,902
Total Benefits:	2,159,253
Total Pre-Vacancy:	6,129,004
Minus Vacancy Adjustment of 5.70%:	(349,404)
Total Post-Vacancy:	5,779,600
Plus Lump Sum Premium Pay:	38,000
Personal Services Line 100:	5,817,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,129,004	5,779,600	100.00%
Total PCN Funding:	**6,129,004**	**5,779,600**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	38,000	100.00%
Total Lump Sum Funding:	**38,000**	**100.00%**

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

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	124.3	220.8	220.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**124.3**	**220.8**	**220.8**
72100	Instate Travel		Transportation for investigations around the state. This often results in obtaining additional evidence and follow-up arrests. Travel is often in response to calls for assistance from local law enforcement agencies.	120.2	150.0	150.0
72400	Out Of State Travel		Out-of-state travel is occasionally incurred during investigation of persons or organizations committing crimes in Alaska as well as training and crime conferences for investigators.	4.1	70.8	70.8

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,106.5	975.2	975.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,106.5**	**975.2**	**975.2**
73025	Education Services		Registration for crime analysis courses.	19.9	20.0	20.0
73050	Financial Services		Penalties, fines and interest.	0.2	1.0	0.5
73075	Legal & Judicial Svc		Legal and transcription services for case costs.	1.7	5.0	3.0
73154	Software Licensing		Software licensing and maintenance contracts to combat internet crimes against children.	0.0	5.0	2.0
73154	Software Licensing	Enterprise Technology Services	Microsoft Exchange.	11.9	5.0	5.0
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	44.5	40.0	40.0
73175	Health Services		Emergency room costs for sexual assault examinations and employee physicals.	20.2	20.0	20.0
73225	Delivery Services		Postage, freight, and courier services.	9.8	10.0	9.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel costs.	97.4	80.0	85.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed costs for asset maintenance.	78.6	65.0	70.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	10.6	10.4	10.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed costs services for equipment replacement.	182.8	150.0	150.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement - Portion A87 unallowable.	10.0	10.0	10.0
73430	Accident/Damage Sef	State Equipment Fleet Admin	Repairs and maintenance services provided by the State Equipment Fleet due to accidents and damage of equipment.	0.0	1.0	1.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,106.5**	**975.2**	**975.2**
73450	Advertising & Promos		Employee recognition.	0.2	1.0	1.0
73525	Utilities		Utility costs for ABI offices.	137.4	140.0	140.0
73650	Struc/Infstruct/Land		Repair, maintenance, janitorial contracts, office and room rentals.	98.0	50.0	50.0
73675	Equipment/Machinery		Repair and maintenance of computers, copiers, and surveillance equipment.	8.8	9.0	9.0
73750	Other Services (Non IA Svcs)		Security system for evidence rooms, crime scene photo processing, printing services, honorariums, and investigative expenses.	2.3	2.3	2.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	31.6	25.0	25.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	79.2	79.2	79.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services (MICS).	49.2	44.1	44.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored fees.	1.3	1.3	1.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for Virtual Private Network access.	0.3	0.3	0.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR.	40.4	40.2	40.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications PBX.	21.7	21.7	21.7
73806	IT-Telecommunication	Enterprise Technology Services	Telephone service requests with ETS.	0.1	0.1	0.1

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,106.5**	**975.2**	**975.2**
73808	Building Maintenance	Central Region Facilities	RSA for yard maintenance and snow removal.	6.4	8.0	6.5
73809	Mail	Central Mail	RSA for central mail service.	3.0	3.0	3.0
73809	Mail	AST Detachments	Anchorage headquarters mailroom support.	16.1	15.0	15.0
73810	Human Resources	Personnel	HR chargeback.	11.0	11.0	11.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	12.4	12.4	12.4
73814	Insurance	Risk Management	RSA for risk management property and overhead.	4.1	4.0	4.0
73815	Financial	Commissioner's Office	RSA for Commissioner's office cost allocation.	7.2	2.0	2.0
73815	Financial	Finance	RSA for AKSAS/AKPAY costs.	3.1	5.0	3.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation.	70.0	62.5	62.5
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Personnel	AKSAS/ALDER training classes.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.3	1.0	1.0
73827	Safety (IA Svcs)	AIA Administration	Badges for the airport.	0.2	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's office for Office of Professional Standards.	13.1	13.7	13.7

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	59.4	132.7	102.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**59.4**	**132.7**	**102.7**
74200	Business		Business, office, photographic, computer supplies and educational subscriptions.	41.2	80.0	50.0
74480	Household & Instit.		Uniforms, clothing and cleaning supplies.	2.7	10.0	10.0
74520	Scientific & Medical		Laboratory and non-laboratory supplies.	2.8	32.0	32.0
74600	Safety (Commodities)		Law enforcement and safety equipment such as protective gear for investigators, field drug testing kits, handcuffs, and ammunition.	0.3	5.7	5.7
74650	Repair/Maintenance (Commodities)		Building materials and non-vehicular fuel.	12.4	5.0	5.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	93.6	83.6

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**93.6**	**83.6**
75700 Equipment		Law Enforcement equipment.	0.0	93.6	83.6

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
61160	Retail Stock Sale Li Retail Stock Sale License.				0.2	0.0	0.0

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	97.4	80.0	85.0
			73421 Sef Fuel A87 Allowed subtotal:		**97.4**	**80.0**	**85.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	State Equipment Fleet Admin	78.6	65.0	70.0
			73423 Sef Oper A87 Allowed subtotal:		**78.6**	**65.0**	**70.0**
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	State Equipment Fleet Admin	10.6	10.4	10.4
			73424 Sef Svc/Prt A87 Alwd subtotal:		**10.6**	**10.4**	**10.4**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed costs services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	182.8	150.0	150.0
			73428 Sef F/C A87 Allowed subtotal:		**182.8**	**150.0**	**150.0**
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed cost services for equipment replacement - Portion A87 unallowable.	Inter-dept	State Equipment Fleet Admin	10.0	10.0	10.0
			73429 Sef F/C A87 Unallowd subtotal:		**10.0**	**10.0**	**10.0**
73430	Accident/Damage Sef	Repairs and maintenance services provided by the State Equipment Fleet due to accidents and damage of equipment.	Inter-dept	State Equipment Fleet Admin	0.0	1.0	1.0
			73430 Accident/Damage Sef subtotal:		**0.0**	**1.0**	**1.0**
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	31.6	25.0	25.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	79.2	79.2	79.2
73805	IT-Non-Telecommunication	RSA for ETS mainframe services (MICS).	Inter-dept	Enterprise Technology Services	49.2	44.1	44.1
73805	IT-Non-Telecommunication	RSA for ETS sponsored fees.	Inter-dept	Enterprise Technology Services	1.3	1.3	1.3
73805	IT-Non-Telecommunication	RSA for Virtual Private Network access.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
			73805 IT-Non-Telecommunication subtotal:		**161.6**	**149.9**	**149.9**
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	40.4	40.2	40.2
73806	IT-Telecommunication	RSA for telecommunications PBX.	Inter-dept	Enterprise Technology Services	21.7	21.7	21.7
73806	IT-Telecommunication	Telephone service requests with ETS.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
			73806 IT-Telecommunication subtotal:		**62.2**	**62.0**	**62.0**
73808	Building Maintenance	RSA for yard maintenance and snow removal.	Inter-dept	Central Region Facilities	6.4	8.0	6.5
			73808 Building Maintenance subtotal:		**6.4**	**8.0**	**6.5**

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	3.0	3.0	3.0
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	16.1	15.0	15.0
				73809 Mail subtotal:	**19.1**	**18.0**	**18.0**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	11.0	11.0	11.0
				73810 Human Resources subtotal:	**11.0**	**11.0**	**11.0**
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	12.4	12.4	12.4
				73812 Legal subtotal:	**12.4**	**12.4**	**12.4**
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	4.1	4.0	4.0
				73814 Insurance subtotal:	**4.1**	**4.0**	**4.0**
73815	Financial	RSA for Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	7.2	2.0	2.0
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	3.1	5.0	3.0
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	70.0	62.5	62.5
				73815 Financial subtotal:	**80.3**	**69.5**	**67.5**
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	**0.3**	**0.3**	**0.3**
73818	Training (Services-IA Svcs)	AKSAS/ALDER training classes.	Inter-dept	Personnel	0.2	0.2	0.2
				73818 Training (Services-IA Svcs) subtotal:	**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	1.3	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	**1.3**	**1.0**	**1.0**
73827	Safety (IA Svcs)	Badges for the airport.	Inter-dept	AIA Administration	0.2	0.5	0.5
				73827 Safety (IA Svcs) subtotal:	**0.2**	**0.5**	**0.5**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	13.1	13.7	13.7
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**13.1**	**13.7**	**13.7**
				Alaska Bureau of Investigation total:	**751.6**	**666.9**	**673.4**
				Grand Total:	**751.6**	**666.9**	**673.4**

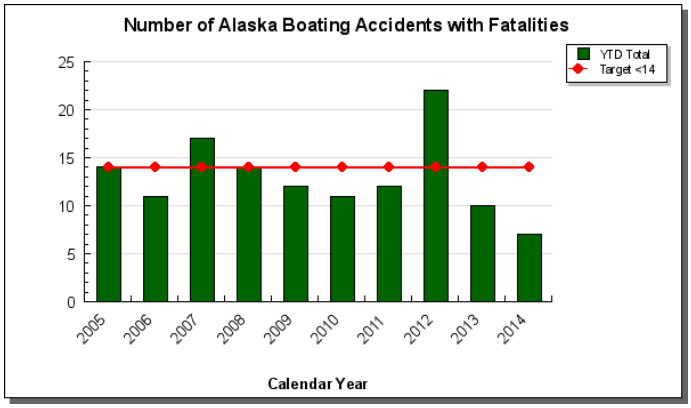
Component: Alaska Wildlife Troopers

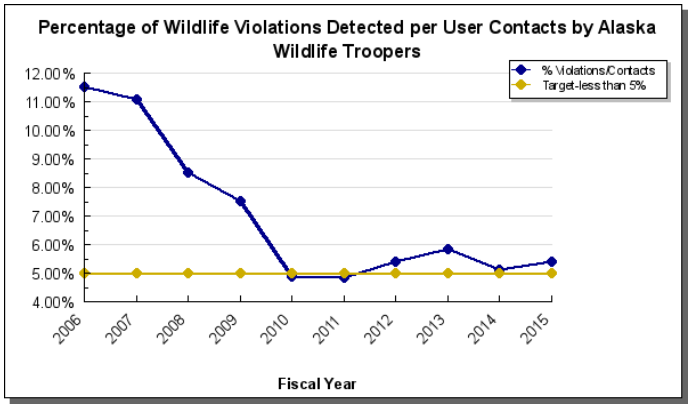
Contribution to Department's Mission

Enforce fish and game laws; preserve public peace; protect life, property, and resources.

Results

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





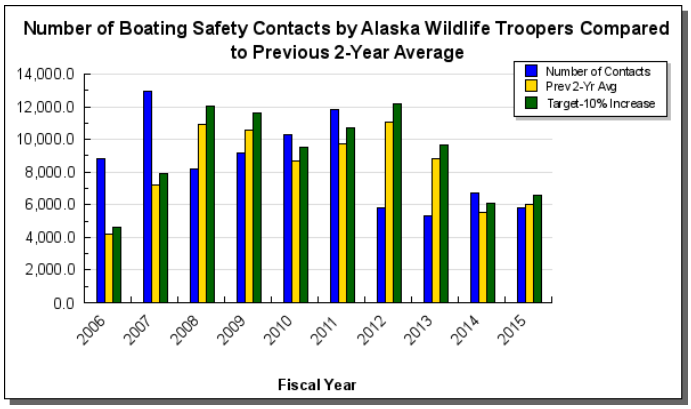
Core Services

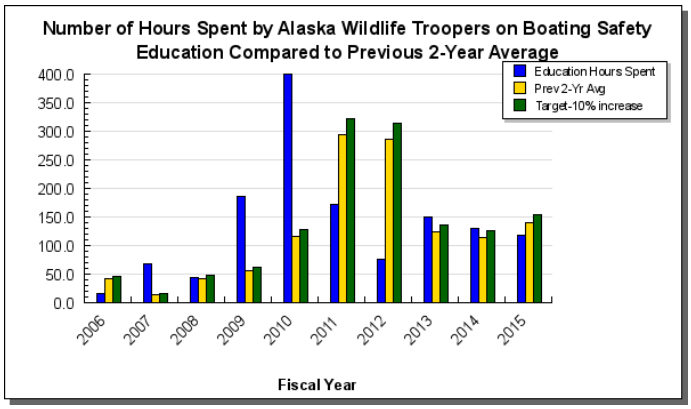
- Enhance recreational boating safety patrols.
- Enhance proactive wildlife patrols and investigations through increased field presence.

Measures by Core Service

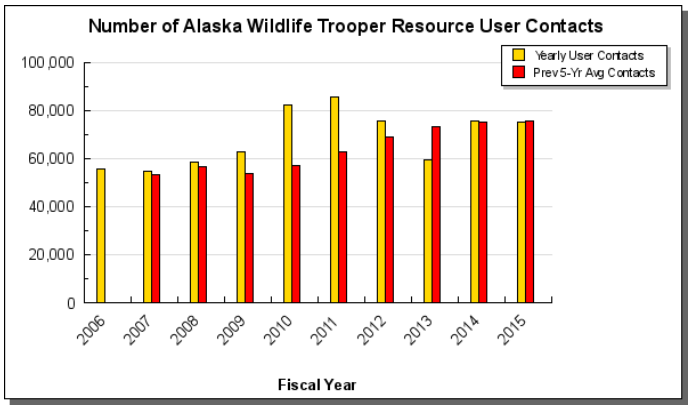
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Enhance recreational boating safety patrols.





2. Enhance proactive wildlife patrols and investigations through increased field presence.



Major Component Accomplishments in 2015

The Division of Alaska Wildlife Troopers (AWT) accomplishes its mission in conjunction with its sister division, the Alaska State Troopers; other State of Alaska agencies, including Fish and Game; Natural Resources; Environmental Conservation; Law; Commerce, and Community and Economic Development, as well as federal agencies, including the U.S. Fish and Wildlife Service, U.S. National Park Service, National Oceanic and Atmospheric Administration, U.S. Forest Service, and the Federal Bureau of Investigation. AWT is also involved with programs such as Alaska Wildlife Safeguard, Alaska Board of Game, Alaska Board of Fisheries, the Big Game Commercial Services Board, and various search and rescue groups.

AWT participated in the national boating safety program titled “Operation Dry Water”. Operation Dry Water is a program run by the National Association of Boating Law Administrators (NASBLA), during which law enforcement officers from around the country conduct patrols for boating safety enforcement and specifically boaters operating under the influence (BUI).

The division went from a five detachment model to a two detachment model (Northern and Southern) in order to streamline supervisory duties and maintain key field enforcement positions.

Southern Detachment
The southeast region of AWT includes the southeast panhandle of Alaska, from the border at Dixon Entrance to Icy Bay, west of Yakutat. In FY2015, southeast wildlife troopers reported a total of 16,444 contacts, a slight decrease of 440 resource users from FY2014. An increase in violations in which citations were issued was reported. 1,124 citations were issued in FY2015, an increase from the previous year of 949. Southeast troopers also issued more warnings in FY2015, increasing from 1,205 to 1,376. It should be noted that southeast carried vacancies in Sitka, Wrangell, and Haines posts during portions of FY2015.

Southeast wildlife troopers commit the majority of their enforcement efforts to commercial fisheries, hunting, and sport fishing activities, while also engaging in recreational boating safety. These categories of activity make up approximately 60 percent of the total work performed by AWT in the region. Troopers in the southeast area are spread among nine post locations, and make use of vehicles and boats for daily patrol and investigation activities. Commercial fisheries are conducted in southeast Alaska year round, and like other areas of the state, the peak effort is in the summer months of June and July primarily during the salmon fisheries. There were approximately 389 violations in the commercial fisheries, of which 210 resulted in citations, 178 resulting in warnings, and 2,628 commercial fishers were contacted.

Southeast wildlife troopers contacted 3,055 hunters in FY2015, an increase of 554 contacts, issued 172 citations, and gave 145 warnings. These statistics were gained through operations throughout southeast Alaska involving medium class and large class vessels to conduct game patrols on Prince of Wales, Admiralty, Baranof, Chichagof, and Kupreanof Islands.

The following are highlights of some of the enforcement activities that occurred or were adjudicated during FY2015:

On 8/17/14 the AWT, Juneau post, received an anonymous report of an illegal brown bear killing in Haines. Juneau AWT initiated an investigation which showed that on 8/10/14 a male Haines resident had returned to his residence at mile 7.5 of the Haines Highway to find a sow brown bear and two cubs rummaging through trash that was strewn about the entire property. The man chased the bears from his residence and followed them, eventually killing all three bears. He was charged with three counts of taking brown bears in Game Management Unit 1 during a closed season and three counts of unlawful possession for all the bears. On 2/6/15 the man plead guilty to the three counts of taking brown bears during a closed season, and the three counts of unlawful possession were dismissed. He was given 180 days of jail, with 90 suspended, and 90 days to serve immediately. Additionally, he was ordered to pay a total of $10,900 in fines: $5,000 for the sow, $1,000 for each cub (2), and $3,900 in restitution for all three bears ($1,300 per bear). Lastly, he was placed on probation and his hunting privileges were revoked through 2/5/2017. The rifle used to kill the bears was forfeited to the State of Alaska.

Wildlife troopers in Sitka completed an investigation that involved multiple suspects conducting the illegal commercial take and subsequent sale of king salmon. The investigation showed that unlicensed commercial fishermen were illegally taking king salmon near Cape Edgecombe when the area was closed to commercial trolling. They then transferred the illegal catch to other fishermen to sell. After serving several search warrants, wildlife troopers charged multiple participants with fishing without permits, retention of king salmon in closed waters, and falsification of fish tickets. The case also included a drug nexus and additional charges of violating a domestic violence protective order.

Southeast wildlife troopers completed the successful prosecution of a commercial fish case, in which a salmon purse seine vessel and operator illegally took 141,000 pounds of chum salmon after driving them out of closed waters. The defendant was ordered to pay $35,000 in restitution to the state. A second similar case involving the take of 58,000 pounds of salmon is still awaiting final prosecution.

On 6/4/15, multiple agencies (U.S. Forest Service and U.S. National Marine Fisheries Service) were cooperatively working with the AWT aboard the state patrol vessel *P/V Moen*, to conduct boater safety checks and sport fishing compliance checks. During this patrol, they located and rescued two adult males from the saltwater in Sumner Straits.

Southwest region, Bristol Bay area highlights: The Bristol Bay Commercial Salmon Fishery is the largest commercial salmon fishery in the world. In 2014, 40.6 million salmon returned to Bristol Bay. This run produced a commercial harvest of 30.9 million salmon with a preliminary ex-vessel value of $197 million. During the commercial fishery, approximately 1,600 permit holders and 1,400 boats participated in the Bristol Bay salmon fishery. During the fishery enforcement program, AWT utilized two large patrol vessels, one medium-sized patrol vessel, six ocean-going skiffs, five fixed-wing aircraft, and two helicopters. In addition to fishery patrols, this equipment was used in search and rescue operations, routine police investigations, and medical assists. During the program, 2,408 resource users were contacted, 249 warnings were given, and 217 citations were issued. The sport fish component of the program generated an additional 894 contacts, 36 warnings, and 35 citations. As always, boater safety inspections were an important part of the program.

One incident in particular stands out in the 2014 Bristol Bay enforcement program. This case resulted in the seizure of seven commercial fishing vessels, all of which were caught commercial fishing in an area near Togiak that is never open to commercial fishing. The case was documented by a single trooper from a Super Cub aircraft, late at night. Currently, all but one case has been adjudicated and heavy fines were levied as a future deterrent.

Other notable incidents involved the *P/V Stimson* assisting the *F/V Constellation* with safe passage to Dutch Harbor. The vessel had lost all of their bridge electronics after having a wave punch out their windows on the bridge and was forced to navigate using only a compass.

Troopers on the *P/V Stimson*, in coordination with National Marine Fisheries Officers conducted an operation in the Togiak area involving several trampers taking on commercial groundfish product. State and Federal officers inspected these vessel's to ensure compliance with required vessel documentation and to ensure fish packaged for transport were properly labeled and accounted for. This joint patrol generated state citations and provided good information on the large scale commercial groundfish operations occurring in the Togiak area.

Northern Detachment

The northern detachment of AWT encompasses the North Slope region, Baldwin Peninsula, Yukon-Kuskokwim Delta, Fairbanks/Tanana region, Tok/Delta/Glennallen and Valdez areas, Matanuska/Susitna Valley, Kenai Peninsula, Prince William Sound, and the north gulf coast of the state.

The Matanuska/Susitna (Mat-Su) region of the northern detachment encompasses all of southcentral Alaska, including the Kenai Peninsula, Prince William Sound, Copper River Basin, Anchorage, and the Matanuska/Susitna Valley. This is where the majority of the state's sport fishing effort occurs. Troopers in this area made over 16,000 sport fish contacts. AWT continues to coordinate Knik River Public Use Area enforcement with the Department of Natural Resources (DNR). During these directed patrols, AWT made 4,327 contacts, gave 639 warnings for various violations, wrote 102 citations, and made 15 arrests.

Mat-Su AWT troopers made 28,950 contacts; gave 3,338 warnings and issued 1,677 citations. The majority of the region's enforcement effort was on sport fishing, followed by hunting, commercial fishing, personal use fishing, boating safety, and trapping. Mat-Su region troopers continue to play a vital role in search and rescue operations in the southcentral area. In FY2015, troopers spent over 96 hours conducting search and rescue operations using various forms of transportation to include, patrol vessels, fixed wing aircraft, helicopters, snowmobiles, all-terrain vehicles, and on foot. Troopers were responsible for countless successful rescues through their local knowledge and back- country expertise.

Mat-Su AWT troopers also augment and assist the Division of Alaska State Troopers (AST) activities in the southcentral area. AWT troopers are often called upon to aid and assist AST operations on a daily basis. Mat-Su troopers issued 592 AST citations, gave 1,062 warnings, and made 3,958 contacts.

In FY2015, Mat-Su region troopers continued to educate and enforce Alaska's boating safety laws to the citizens of the State of Alaska. Mat-Su troopers made 1,859 boating safety related contacts, issued 226 warnings, and wrote 79 citations. Troopers also conducted over 100 hours of boating safety classes for local youth in Mat-Su area schools. One trooper alone logged 690 boating safety contacts, gave 99 warnings, issued 31 boating safety citations, and instructed10 hours of boating safety classes, this trooper was named the boating safety officer of the year for the State of Alaska.

Glennallen AWT initiated an investigation into a report of hunters who shot two moose and failed to salvage one whole moose and a portion of the other moose. Responding AWT troopers were able to identify the hunting party, as well as locate the kill site of the two moose. One of the hunters was found to have transported antlers out of the field before salvaging the meat. One of the hunters was charged with one count of Transport Antlers Before Meat, as well as one count of Wanton Waste. In August of 2015, a Glennallen jury found the hunter guilty of both counts as charged. In total, the hunter was fined $8,000 with $4,500 suspended, 60 days in jail with 53 suspended, as well as restitution of $1,000, forfeiture of the head and antlers, 4 years of probation, and 5 years loss of hunting license.

The Kenai Peninsula region of northern detachment encompasses the Kenai Peninsula with AWT posts at Seward, Soldotna, and Homer, and includes the Prince William Sound (PWS) area with AWT posts at Cordova, Valdez and Girdwood. In FY2015, the Kenai Peninsula/PWS region AWT troopers contacted 19,812 resource users, gave 1,488 warnings, and issued 1,153 citations. The majority of the region's enforcement effort was on sport fishing, followed by hunting, commercial fishing, personal use fishing, boating safety, and trapping. The Kenai Peninsula continues to be one of Alaska's most popular summer fishing destinations. It is estimated that the Kenai River alone has close to 25% of all sport fishing effort in the state, not including saltwater fishers. Alaska Department of Fish and Game (ADF&G) reports that issuance of Personal Use Permits for the Kenai Peninsula dip net fisheries and Upper Cook Inlet, over the past 10 years, has doubled from 17,000 permits to over 34,000 permits issued, with an estimated half-million sockeye salmon retained. The Cook Inlet Commercial Salmon Fishery has 1,300 permits split between drift and set gillnet operators.

The biggest challenge AWT faces on the Kenai Peninsula is providing sufficient enforcement presence for all three fisheries during the month of July, since all three fisheries peak simultaneously. This is primarily accomplished through the use of additional enforcement staffing from other detachments throughout the state; however, this year, due to a reduced budget, additional resources were not directed to this effort. In FY2015, AWT made 6,162 contacts, gave 553 warnings, and issued 444 citations during this enforcement effort.

During July of 2014, AWT discovered issues with the Cook Inlet Commercial Fishery permit holders that were either

not present as required or fishing without a permit in possession. These regulations were put in place to ensure the proper operation of fishing gear and that the holder of the Commercial Fisheries Entry Commission permit is present and able to be identified. At least three individuals were issued citations for these violations, which appeared to correct the problem. Cook Inlet Commercial Fisheries continues to be a challenge for AWT. The fishery is vast and areas open to fishing can change daily. During July of 2014, two closed water cases stand out: One was an individual charged with fishing .54 nautical miles into closed waters, and another was an individual charged with fishing 1.5 nautical miles into closed waters.

In Prince William Sound, troopers found a seine vessel fishing in closed waters, which resulted in over 1,400 pounds of salmon being seized.

Multiple sport fishermen are contacted annually and found to be exceeding the daily bag limit of two halibut or the possession limit of four fish. Typical violations are one or two over the limit, but in several cases this past year AWT noted overages of 9, 10, 27, and 38. These high overages are likely due to the high price of halibut and the slim likelihood of detection, due to low enforcement times and limited coverage

AWT continues to find violations in the Sport Fishing Guide industry. A sport fish guide, guiding out of Seward, allowed 13 clients to take over-limits of rock fish during a four day period. In another incident, a sport fish guide was charged with 23 misdemeanor charges.

Hunting season offers its own unique challenges in the Kenai Peninsula/PWS region. In Game Management Units (GMU) 15 and 7, successful moose hunters are required to have the antlers of their moose sealed by ADF&G. Like many areas of the state, the Kenai Peninsula has multiple sublegal moose cases annually. One such incident found an individual that took a sublegal bull moose in GMU 15C and then transported it to the Seward area without sealing it, because the hunter knew it was not a legal animal. AWT discovered the animal when following up on a littering case. Other examples include, in an area near Hope, AWT found a hunter that shot a sublegal bull moose and a cow moose. The hunter removed the antlers from the field before meeting his salvage requirements. AWT Troopers, following up on sealing requirements in the Homer area, found several sublegal moose, residency issues, and the taking of game during closed season. One hunter failed to seal his moose antlers as required and used an all-terrain-vehicle (ATV) to recover his animal when the area it was taken in was restricted to the use of ATVs for moose hunting. Acting on a Safeguard tip, AWT found a hunter that took a moose during a closed season. The moose would not have been legal during the hunting season, due to its antler configuration.

The northern region of northern detachment includes all of Game Management Units (GMU's) 12 and 18 - 26 and portions of several other GMU's. In essence, the area covers the northern two-thirds of the state. This area includes 11 full time duty posts and a staff of one lieutenant, three sergeants, 14 troopers, two full time civilian employees, and two seasonal civilian employees. A total of 14 aircraft are assigned in northern region, along with 12 Department of Public Safety (DPS) pilots, operating 1,071 flight hours in FY2015. In FY2015, northern region troopers reported a total of 14,379 resource user contacts, a decrease of approximately 2,500 contacts from FY2014. Enforcement contacts (701 citations and 894 warnings) totaled 1,621 in FY2015, a decrease of approximately 137 from FY2014. The majority of this decrease is due to fiscal conservancy regarding man hours and patrol efforts, such as northern region troopers not participating in temporary duty assignment patrol programs at the level they had in FY2014. It should be noted northern region carried vacancies at the posts of Fairbanks, Aniak, Cantwell, Galena, and Bethel during portions of FY2015.

Northern region AWT troopers commit the majority of their enforcement efforts to various types of commercial and non-commercial game patrols and investigations. These efforts comprise about 44 percent annually of the total work performed by AWT troopers in the region. Northern region patrol areas account for 65 percent of the state's caribou hunting, 70 percent of the state's sheep hunting, and 50 percent of the state's moose hunting efforts. Other significant categories of enforcement effort include sport, subsistence, and commercial fisheries, and water safety related patrols.

The following are highlights of some of the enforcement activities that occurred and were investigated during FY2015:

- During the FY2015 fall game enforcement program, northern region based troopers and troopers on temporary duty assignment contacted 5,713 game resource users, wrote 215 citations, and issued 261 warnings. During this time, northern region AWT troopers also participated in more than 25 calls for service

for search and rescue, welfare checks, missing persons, public or motorist assists, and locating, rescuing and assisting numerous overdue, stranded or missing hunters.

- Kotzebue Post AWT finished an investigation in late FY2015 regarding an illegal big game guide and outfitter operating in the Noatak River drainage. The investigation has identified numerous defendants that participated in illegal activities, including illegal guiding, taking game without guide, taking brown bears and moose without valid tags or permits, unlawful possession and transportation of numerous big game animals, falsification of hunting or sealing related documents. To date, this has become a multi-agency, multi-state related investigation that is being prepped for federal prosecution.

- McGrath Post AWT began an investigation in the fall of FY2015 regarding the salvage of game meat practices of a prominent big game guide in the Alaska Range area. This investigation spanned several months and involved other agencies in other states to secure vital evidence for prosecution. Violations include numerous big game guide violations related to salvage of animals, failure to report violations, and numerous hunt record and hunt contract violations. Prosecution is pending.

- Bethel Post AWT began an investigation in the spring/summer of FY2015 regarding unlawful activities by a prominent registered big game guide in the Bethel area. The investigation revealed two master big game guides had participated in allowing and conspiring to hide a big game hunting violation of taking a brown bear without a valid locking tag. Prosecution is pending.

- Fairbanks Post AWT participated in two separate search and rescue efforts during the FY2015 winter that resulted in likely saving the lives of the victims. In each of these instances, snowmobiles were used in very inclement conditions, when other aviation assets were unable to respond due to weather and darkness, to rescue victims who were unprepared to perform self-rescue and ill prepared to spend significant time waiting for rescue.

Key Component Challenges

Alaska Wildlife Troopers (AWT) provides trooper presence in remote areas of Alaska where little or no other law enforcement exists. While patrolling a complex array of sport, commercial, personal use, or subsistence fisheries, and commercial, sport, or subsistence hunting seasons, wildlife troopers are fully commissioned Alaska State Troopers (AST) who independently recognize and act upon many other public safety emergencies, enforcement matters, and concerns. Wildlife troopers alone enforce all state wildlife laws and regulations, without any support from local village or tribal law enforcement agencies. Further, these troopers are frequently called upon to assist other federal, state, and local law enforcement entities, due to their various ranges of outdoor skills and the equipment they operate.

Alaska's coastline of 6,640 miles is more than all the other states combined. The AWT patrol area is unrivaled, and is the equivalent in distance from the Carolinas to California and from Texas to the Great Lakes. Each AWT field trooper has such a large patrol area that many areas of the state are not patrolled or infrequently receive attention.

AWT continues to operate at a minimally acceptable enforcement level. Only with the support of AWT Marine Enforcement with its current fleet of 19 vessels ranging from 25' to 156', and AWT Aircraft Section with its compliment of 43 patrol aircraft, can the AWT core services be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging. The majority of new trooper applicants for the division require extensive training in the nuances of Alaska resource enforcement, as well as several years of field experience learning their local operating area and the patterns/rhythm of the resource users.

The Alaska Department of Fish & Game (ADF&G) licenses resource users under a variety of licenses ranging from hunting and fishing to guiding and commercial take. In calendar year 2010, 819,437 licenses were sold with a gross value of just over $27 million. In calendar year 2011, 827,763 licenses were sold with gross revenue of just less than $28 million. In calendar year 2012, 784,609 licenses were sold with a gross value of just over $26 million. In calendar year 2013, 800,768 licenses were sold with a value of $26.5 million. In calendar year 2014, 830,969 licenses were sold with a value over $28 million. The ADF&G also issues an average of 6,500 permanent licenses each year that do not expire and there are tens of thousands of these resource users that are generally unaccounted for. In 2014, 6,427 of these licenses were issued at no cost. Resource use is generally increasing every year with no increase in the number of protection assets. Commercial fishing alone is estimated to be worth 5.8 billion annually.

The challenge to AWT is to provide at least adequate enforcement of fish and wildlife laws with existing resources, especially during peak periods such as salmon season where resources are needed in multiple locations at the same time. Because of Alaska's vast land mass, the challenge of having a full staff of 92 AWT troopers monitor licensed resource users is a staggering ratio. Furthermore, this past year the division averaged eight vacancies. The AWT division is presently the only state trooper presence in eight Alaska communities. This often requires wildlife troopers to break away from hunting and fishing patrols to deal with public safety needs. AWT is the only agency authorized to conduct in-use inspections of clam beaches around the state. This documentation of specific harvest dates and having law enforcement personnel present during harvest periods allows the state to meet its federally mandated requirements for these beaches and allows the commercial sale of shellfish to continue.

AWT has benefited from its Joint Enforcement Agreement (JEA) with the National Oceanic and Atmospheric Administration/National Marine Fisheries Service. This collaboration has conveyed millions of federal dollars that includes fully supporting the salaries of four civilian personnel. This is down from 15 civilian personnel in FY2011. These personnel were available, not only to help with federally managed stocks, they also provided assistance to the division in its efforts to help regulate state fisheries. These dollars also purchased the majority of the small ocean-going vessels used by the division in all of its near shore ocean patrols that include not only fishing enforcement, but also hunting enforcement, village visits, and search and rescue operations. The future of this funding is uncertain and the loss of these positions has impacted the state's ability to effectively patrol the near coastal waters of Alaska.

AWT Director's Office - The director provides management decisions and policy direction to all division personnel on a daily basis. New trends in fish and game resource use must be analyzed and programs adjusted accordingly for best deployment and coverage of field programs. This assures that the most valuable resources are protected and the public interest best served.

The director of the AWT has a major role in implementing statewide fish and game law enforcement policy. The director's staff is responsible for administering the division's budget and the deployment of equipment and supplies statewide to provide the best protection of natural resources. Balancing law enforcement service needs of various areas of the state with the commissioned officers and dollars available 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, recognition, and discipline.

AWT officers are the sole department representatives in many rural communities and are frequently called upon to assist their counterparts in the Division of Alaska State Troopers (AST). With these duties comes a higher expectation and complexity of service that can understandably interrupt resource protection duties. Preparing and managing troopers for both the public's safety and resource protection is challenging, particularly as inflation erodes budgets. Even more careful planning must go into the assignment of assets, personnel, vehicles, aircraft, and vessels. The majority of new wildlife troopers have little experience and knowledge in the complexities of fish and game enforcement. The department must continue to emphasize training to assure that new transfers into the division and new hires are able to maintain essential public safety and resource protection services. With shortages of labor, continual effort must be given to ensure the best protection of natural resources. This includes the deployment of personnel and equipment to specific locations during peak periods of use.

AWT Investigations - The Wildlife Investigations Unit (WIU) is responsible for the investigation of complex or high value commercial fishery crimes, large scale or on-going hunting and guiding violations, and sport fish guiding violations. The WIU offers assistance with more complex fish and wildlife investigations to primarily assist the AWT by assuming responsibility for cases, or by providing expertise and sophisticated equipment to AWT. The WIU conducts covert undercover investigations to substantiate hunting/fishing guiding violations, both in-state and out-of-state and provides nationwide support if required. The WIU serves as a liaison to our federal counterparts, works closely with the U.S. Fish and Wildlife Service, National Marine Fisheries Service, National Park Service, Bureau of Land Management, Alaska Department of Fish & Game, federal prosecutors, similar agencies from other states, and the Alaska Department of Law's Office of Special Prosecutions and Appeals in the conduct of these investigations. Additionally, they maintain a network of contacts to facilitate interstate investigations when visitors to Alaska violate our fish and wildlife laws and return to their home state.

The WIU is challenged by the vast number of locations to which it must respond in Alaska and other states. While the WIU primarily supports AWT units, it must support all agencies across the state. Traveling to many locations, both in-state and out-of-state, can be difficult, costly, and time consuming. Responses to distant crime scenes require personnel to be ready and available for deployment on state or commercial aircraft, vessels, or off road vehicles on short notice and with pre-designated criminal investigation kits. Technical issues are partially managed by using digital photography and audio recordings, which can be transmitted via internet and examined by additional investigators who are hundreds of miles away.

Enhancement of professional expertise is hampered by the fact that investigators are fully engaged with casework all of the time. Time invested in training and administrative duties drains potential investigative ability, resulting in a backlog that investigators face when they return. Furthermore, most of the sophisticated training provided by larger police agencies or vendors is provided at out-of-state locations, including the undercover investigator academy. Each year, the rates for commercial hunting and fishing trips rise, which directly affects the numbers of undercover trips that investigators can successfully conduct on suspected illegal commercial hunting or fishing operators.

One of the primary challenges that the WIU faces is in the area of computer and electronic forensics exams. This has become a fundamental investigative tool used to prosecute nearly every wildlife and fisheries case that the unit handles. The use of digital technologies by resource users to document violations, such as commercial advertising on the internet by businesses and the increasing use of social media, all suggest a trend that the WIU must follow to successfully prosecute these types of cases. Additionally, maintaining a computer examiner who is required to keep up on certifications and emerging technologies is expensive and requires a large amount of time, resources, and effort which takes away from his/her investigative availability. This area of wildlife and fisheries investigations is becoming paramount to one of the major components of a sound wildlife and fisheries investigation, and we foresee additional training and developments in this area in the future as technologies advance and expand.

Significant Changes in Results to be Delivered in FY2017

The Alaska Wildlife Troopers (AWT) will host resource law enforcement training that covers the difficulties in the successful apprehension of violators and the prosecution of wildlife and fisheries crimes. This training is meant to benefit both the new applicants into the division, as well as seasoned veterans of all resource agencies that operate within the state. his training typically covers recent changes in wildlife law, environmental law, wildlife evidence, and operations. In addition, the division has implemented a structured training and mentoring program for officers who transfer into the division to ensure they are adequately trained in fish and game law.

The AWT will continue its focus on education of the public, realizing that an informed public leads to voluntary compliance of the regulations. In recent years, the division has increased its time spent on education, conducting classes at schools, hunting and trapping classes in conjunction with Alaska Department of Fish and Game (ADF&G), and by setting up information booths at the larger outdoor shows.

With reduced budgets, AWT will focus more of its resources on patrolling commercial take and the protection of wild stocks and stocks that have not yet reached escapement levels set by the ADF&G.

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)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
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)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

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Alaska Wildlife Troopers
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor	Annual Salaries	10,385,482
Full-time	117	115	COLA	242,131
Part-time	18	18	Premium Pay	1,291,822
Nonpermanent	0	0	Annual Benefits	6,306,560
			Less 6.65% Vacancy Factor	(1,212,295)
			Lump Sum Premium Pay	236,000
Totals	**135**	**133**	**Total Personal Services**	**17,249,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	1	0	3	5
Administrative Assistant II	2	0	1	1	4
Captain, Dept of Public Safety	2	0	0	0	2
Division Director	1	0	0	0	1
Lieutenant, Dept Public Safety	2	1	1	2	6
Major, Dept of Public Safety	1	0	0	0	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Publc Safety Technician I	2	1	1	14	18
Publc Safety Technician II	0	1	1	8	10
Secretary	1	0	0	0	1
Sergeant PS	1	2	2	9	14
State Trooper	9	4	3	49	65
State Trooper Recruit	0	0	0	3	3
Totals	**22**	**10**	**9**	**92**	**133**

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers (2746) Non-Formula Component
RDU: Alaska State Troopers (160)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	17,128.2	17,500.8	17,494.9	17,494.9	17,249.7	-245.2	-1.4%
72000 Travel	577.8	669.7	669.7	669.7	669.7	0.0	0.0%
73000 Services	3,528.6	3,253.2	3,223.2	3,223.2	3,223.2	0.0	0.0%
74000 Commodities	320.6	374.9	374.9	374.9	374.9	0.0	0.0%
75000 Capital Outlay	0.0	9.9	9.9	9.9	9.9	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	**21,555.2**	**21,808.5**	**21,772.6**	**21,772.6**	**21,527.4**	**-245.2**	**-1.1%**
Fund Sources:							
1004Gen Fund (UGF)	21,064.8	20,448.2	20,412.3	20,412.3	20,167.1	-245.2	-1.2%
1005GF/Prgm (DGF)	95.6	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	7.7	41.1	41.1	41.1	41.1	0.0	0.0%
1061CIP Rcpts (Other)	387.1	1,219.2	1,219.2	1,219.2	1,219.2	0.0	0.0%
Unrestricted General (UGF)	**21,064.8**	**20,448.2**	**20,412.3**	**20,412.3**	**20,167.1**	**-245.2**	**-1.2%**
Designated General (DGF)	**95.6**	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0%**
Other Funds	**394.8**	**1,260.3**	**1,260.3**	**1,260.3**	**1,260.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	120	117	117	117	115	-2	-1.7%
Permanent Part Time	18	18	18	18	18	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: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	21,808.5	17,500.8	669.7	3,253.2	374.9	9.9	0.0	0.0	117	18	0
1004 Gen Fund		20,448.2										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		41.1										
1061 CIP Rcpts		1,219.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Cost Savings Due to Closure of the Yakutat Post												
	Unalloc	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
The Alaska Wildlife Trooper (AWT) component will achieve reductions in lease costs as a result of closing the Yakutat trooper post. The department had initially requested to delete the Wrangell trooper position and close the Wrangell post in its FY2016 budget proposal. The department made the decision to change from Wrangell to Yakutat after discussions with affected constituencies.												
Yakutat has its own police department and has enacted local fish and game ordinances. Law enforcement services and fish and wildlife enforcement will not be significantly impacted by the absence of a Yakutat-based trooper. Troopers will conduct proactive visits to Yakutat and respond to the community as needed.												
	Subtotal	**21,772.6**	**17,494.9**	**669.7**	**3,223.2**	**374.9**	**9.9**	**0.0**	**0.0**	**117**	**18**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Delete Alaska Wildlife Troopers Captain Position (12-3034)												
	Dec	-189.7	-189.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-189.7										
Delete Captain (12-3034), range 24, located in Palmer, and associated funding within Alaska Wildlife Troopers (AWT). This position is currently vacant. The duties performed by this position will be distributed between AWT Command staff in Anchorage.												
Delete Alaska Wildlife Trooper Position (12-1959)												
	Dec	-104.6	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-104.6										
The Alaska Wildlife Troopers component deletes State Trooper (12-1959), range 76, located in Seward and is currently vacant.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce Overtime, Patrol Sea Days, and Patrol Flights												
	Dec	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-185.0											
The Alaska Wildlife Troopers component will reduce overtime, patrol sea days, and patrol flights. This will have the largest impact on personal services costs.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	208.1											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-208.1											
Cost of living adjustment for certain bargaining units: $214.8												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $45.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $41.9												
Year two cost of living adjustment for Public Safety Employees Association - 1%: $123.2												
FY2017 Salary Increases												
	SalAdj	234.1	234.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	234.1											
Public Safety Employees Association year three cost of living adjustment - 2%: $234.1												
	Totals	**21,527.4**	**17,249.7**	**669.7**	**3,223.2**	**374.9**	**9.9**	**0.0**	**0.0**	**115**	**18**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Wildlife Troopers (2746)
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
12-0108	Division Director	FT	P	XE	Anchorage	E00	27N / O	12.0		149,442	0	756	70,500	220,698	220,698
12-1087	Major, Dept of Public Safety	FT	P	SS	Anchorage	300	25O	12.0		141,996	0	1,357	68,500	211,853	211,853
12-1239	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23L	12.0		110,736	0	3,756	59,215	173,707	173,707
12-1847	Administrative Assistant II	FT	A	GP	Anchorage	300	14M / N	12.0		63,076	0	240	40,526	103,842	103,842
12-1898	State Trooper Recruit	FT	P	AA	Soldotna	100	74C / D	12.0		60,087	1,742	3,273	39,922	105,024	105,024
12-1921	Publc Safety Technician II	FT	A	GP	Dutch Harbor	160	11D / E	12.0		65,482	0	732	41,611	107,825	0
12-1934	Sergeant PS	FT	P	AA	Juneau	105	78K	12.0		102,252	3,055	8,873	57,810	171,990	171,990
12-1935	Administrative Assistant I	FT	A	GP	Kodiak	111	12K	12.0		55,860	0	1,719	38,377	95,956	0
12-1937	Publc Safety Technician II	FT	A	GP	Seward	100	11G	12.0		43,728	0	1,352	33,696	78,776	0
12-1938	Publc Safety Technician I	PT	A	GP	Petersburg	100	9B	3.0		8,286	0	331	7,431	16,048	16,048
12-1939	Publc Safety Technician II	FT	A	GP	Sitka	105	11B / C	12.0		39,810	0	1,695	32,357	73,862	0
12-1958	State Trooper	FT	P	AA	Wasilla	100	76D / E	12.0		72,576	2,140	5,282	45,352	125,350	125,350
12-1959	State Trooper	FT	P	AA	Seward	100	76B	12.0		0	0	0	0	0	0
12-1961	State Trooper	FT	P	AA	Fairbanks	103	76B / C	12.0		69,131	1,953	1,930	42,806	115,820	115,820
12-3002	State Trooper	FT	P	AA	Valdez	111	76N / O	11.9	**	102,561	3,126	11,226	58,672	175,585	175,585
12-3003	Lieutenant, Dept Public Safety	FT	P	SS	Soldotna	300	23M / N	12.0		117,222	0	5,556	62,056	184,834	184,834
12-3007	State Trooper	FT	P	AA	Sitka	105	76D / E	12.0		75,019	2,452	14,161	49,592	141,224	141,224
12-3008	Office Assistant II	FT	A	GP	Wasilla	100	10K	12.0		44,076	0	508	33,511	78,095	78,095
12-3009	Lieutenant, Dept Public Safety	FT	P	SS	Fairbanks	303	23L / M	12.0		116,840	0	4,256	61,529	182,625	182,625
12-3011	State Trooper Recruit	FT	P	AA	Soldotna	100	74C / D	12.0		58,904	1,924	11,085	42,405	114,318	114,318
12-3012	State Trooper	FT	P	AA	Hoonah	1EE	76P / Q	11.9	**	107,707	3,157	12,587	60,999	184,450	184,450
12-3013	State Trooper	FT	P	AA	Cordova	111	76N	11.9	**	99,603	3,161	15,530	59,176	177,470	177,470
12-3019	State Trooper	FT	P	AA	Anchor Point	100	76J / K	12.0		79,096	2,519	12,544	50,513	144,672	144,672
12-3020	State Trooper	FT	P	AA	Fairbanks	103	76L	12.0		86,602	2,668	10,443	52,537	152,250	152,250
12-3022	State Trooper	FT	P	AA	Anchorage	100	76O / P	12.0		96,696	2,942	10,328	56,274	166,240	166,240
12-3023	State Trooper	FT	P	AA	Aniak	150	76C	12.0		101,112	3,137	13,018	58,935	176,202	176,202
12-3027	Sergeant PS	FT	P	AA	Wasilla	100	78L	12.0		101,082	3,145	13,331	59,041	176,599	176,599
12-3028	Sergeant PS	FT	P	AA	Soldotna	100	78J / K	12.0		93,629	2,958	13,972	56,490	167,049	167,049
12-3030	Administrative Assistant I	FT	A	GP	Palmer	100	12F / G	12.0		46,109	0	104	34,121	80,334	80,334
12-3031	Captain, Dept of Public Safety	FT	P	SS	Anchorage	100	24L	12.0		116,592	0	6,166	62,050	184,808	184,808
12-3033	Sergeant PS	FT	P	AA	Juneau	105	78M / N	12.0		108,914	3,115	9,521	60,548	182,098	182,098
12-3034	Captain, Dept of Public Safety	FT	P	SS	Palmer	300	24O / P	12.0		0	0	0	0	0	0
12-3035	Sergeant PS	FT	P	AA	Kodiak	111	78L	12.0		111,364	3,506	22,133	65,269	202,272	202,272
12-3036	State Trooper	FT	P	AA	Glennallen	1FF	76L	12.0		93,537	2,931	13,094	56,127	165,689	165,689

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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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Wildlife Troopers (2746)
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
12-3037	Sergeant PS	FT	P	AA	Fairbanks	103	78K / L	12.0		99,136	3,269	25,335	62,442	190,182	190,182
12-3038	Administrative Assistant I	FT	A	GP	Kodiak	311	12L / M	12.0		59,971	0	358	39,407	99,736	99,736
12-3039	Lieutenant, Dept Public Safety	FT	P	SS	Juneau	305	23K / L	12.0		112,979	0	10,756	62,356	186,091	186,091
12-3040	State Trooper	FT	P	AA	Wasilla	100	76J / K	12.0		79,096	2,357	6,634	48,300	136,387	136,387
12-3041	State Trooper	FT	P	AA	Kodiak	111	76C / D	12.0		77,253	2,742	22,486	53,546	156,027	156,027
12-3043	State Trooper	FT	P	AA	Wasilla	100	76F	12.0		75,300	2,662	21,519	52,452	151,933	151,933
12-3044	State Trooper	FT	P	AA	Haines	1EE	76D / E	12.0		77,753	2,789	23,716	54,194	158,452	158,452
12-3045	Sergeant PS	FT	P	AA	Kodiak	111	78M	12.0		115,541	3,631	22,724	66,762	208,658	208,658
12-3046	Sergeant PS	FT	P	AA	Cordova	111	78L / M	11.9	**	110,403	3,365	17,808	63,479	195,055	195,055
12-3048	State Trooper	FT	P	AA	Dillingham	137	76J / K	12.0		110,487	3,556	24,895	65,859	204,797	204,797
12-3050	Administrative Assistant II	FT	A	GP	Juneau	305	14M / N	12.0		66,946	0	354	42,018	109,318	109,318
12-3051	Administrative Assistant I	FT	A	GP	Anchorage	100	12J	12.0		48,744	0	0	35,068	83,812	83,812
12-3056	State Trooper	FT	P	AA	Anchorage	100	76J / K	12.0		80,682	2,573	12,924	51,249	147,428	147,428
12-3061	State Trooper	FT	P	AA	Dutch Harbor	160	76O	12.0		155,812	4,719	23,880	79,737	264,148	264,148
12-3062	Sergeant PS	FT	P	AA	King Salmon	150	78M / N	12.0		155,625	4,764	25,774	80,272	266,435	266,435
12-3063	State Trooper	FT	P	AA	Nome	137	76L / M	12.0		118,932	3,388	10,063	63,859	196,242	196,242
12-3065	State Trooper	FT	P	AA	Juneau	105	76F	11.9	**	78,362	2,255	3,697	46,790	131,104	131,104
12-3066	State Trooper	FT	P	AA	Petersburg	1EE	76M / N	11.9	**	93,980	3,178	21,816	59,424	178,398	178,398
12-3067	State Trooper	FT	P	AA	Port Alsworth	150	76J	12.0		117,156	3,677	22,830	67,301	210,964	210,964
12-3069	State Trooper	FT	P	AA	Palmer	100	76N	12.0		93,910	2,826	8,889	54,692	160,317	160,317
12-3071	Sergeant PS	FT	P	AA	Ketchikan	1EE	78N / O	11.9	**	113,312	3,626	24,885	66,606	208,429	208,429
12-3073	State Trooper	FT	P	AA	Palmer	100	76C / D	12.0		69,632	2,348	15,796	48,187	135,963	135,963
12-3074	State Trooper	FT	P	AA	Soldotna	100	76M	12.0		90,511	2,657	6,159	52,397	151,724	151,724
12-3077	Lieutenant, Dept Public Safety	FT	P	SS	Kodiak	311	23K / L	12.0		119,427	0	5,756	62,809	187,992	187,992
12-3078	State Trooper	FT	P	AA	Anchorage	100	76M	12.0		96,729	2,795	4,944	54,270	158,738	158,738
12-3079	State Trooper	FT	P	AA	Craig	1EE	76J	12.0		82,080	2,718	16,776	53,215	154,789	154,789
12-3080	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		94,129	2,917	11,994	55,937	164,977	164,977
12-3082	State Trooper	FT	P	AA	Anchor Point	100	76B / C	12.0		67,112	2,185	12,388	45,967	127,652	127,652
12-3083	State Trooper Recruit	FT	P	AA	Soldotna	100	74C / D	12.0		58,904	1,807	6,834	40,813	108,358	108,358
12-3084	State Trooper	FT	P	AA	Fairbanks	103	76N	12.0		93,228	2,968	14,726	56,623	167,545	167,545
12-3086	Captain, Dept of Public Safety	FT	P	SS	Anchorage	300	24Q	12.0		142,200	0	3,756	69,315	215,271	215,271
12-3088	Sergeant PS	FT	P	AA	Palmer	100	78L / M	12.0		98,340	3,177	18,321	59,883	179,721	179,721
12-3091	State Trooper	FT	P	AA	Ketchikan	1EE	76N	11.9	**	100,066	3,155	20,200	60,990	184,411	184,411
12-3093	State Trooper	FT	P	AA	Cordova	111	76P	12.0		108,120	3,274	16,553	62,505	190,452	190,452
12-3095	State Trooper	FT	P	AA	Kodiak	111	76M	12.0		100,434	3,252	23,392	62,240	189,318	189,318
12-3096	Sergeant PS	FT	P	AA	Bethel	150	78M	12.0		151,596	4,213	8,808	73,696	238,313	238,313

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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.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Wildlife Troopers (2746)
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
12-3099	State Trooper	FT	P	AA	Juneau	105	76N / O	11.9	**	95,231	2,905	10,511	55,659	164,306	164,306
12-3100	Lieutenant, Dept Public Safety	FT	P	SS	Anchorage	300	23L	12.0		110,736	0	4,756	59,590	175,082	175,082
12-3103	Publc Safety Technician II	FT	A	GP	Soldotna	100	11D / E	12.0		40,440	0	4,215	33,537	78,192	78,192
12-3104	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F / J	12.0		55,955	0	5,775	39,803	101,533	101,533
12-3105	Publc Safety Technician II	FT	A	GP	Ketchikan	100	11B / C	12.0		38,013	0	2,528	31,996	72,537	72,537
12-3106	Administrative Assistant I	FT	A	GP	Fairbanks	103	12D / E	12.0		45,036	0	519	33,874	79,429	79,429
12-3109	State Trooper	FT	P	AA	Kodiak	111	76L	12.0		93,300	3,190	22,991	59,745	179,226	179,226
12-3116	Publc Safety Technician II	FT	A	GP	Kodiak	111	11B / C	12.0		42,084	0	8,504	35,759	86,347	86,347
12-3119	State Trooper	FT	P	AA	Anchorage	100	76P / Q	12.0		101,076	2,885	3,871	55,496	163,328	163,328
12-3120	State Trooper	FT	P	AA	Mcgrath	137	76O	12.0		128,592	3,760	14,569	68,296	215,217	215,217
12-3121	State Trooper	FT	P	AA	Delta Junction	115	76J	12.0		89,784	2,961	17,944	56,538	167,227	167,227
12-3123	State Trooper	FT	P	AA	Soldotna	100	76M	12.0		87,237	2,644	8,949	52,215	151,045	151,045
12-3124	State Trooper	FT	P	AA	Sitka	105	76K	11.9	**	87,510	2,829	15,537	54,650	160,526	160,526
12-3127	State Trooper	FT	P	AA	Soldotna	100	76O	12.0		93,912	2,812	8,392	54,507	159,623	159,623
12-3129	State Trooper	FT	P	AA	King Salmon	150	76J	12.0		117,156	3,268	7,288	62,434	190,146	190,146
12-3130	State Trooper	FT	P	AA	Kodiak	111	76O / P	12.0		105,023	3,294	20,383	62,735	191,435	191,435
12-3131	Secretary	FT	A	GP	Anchorage	100	11B / C	12.0		38,162	0	143	31,159	69,464	69,464
12-3135	State Trooper	FT	P	AA	Palmer	100	76M / N	12.0		88,196	2,579	5,610	51,324	147,709	147,709
12-3136	Sergeant PS	FT	P	AA	Anchorage	100	78N	12.0		104,868	3,112	8,319	58,582	174,881	174,881
12-3137	Sergeant PS	FT	P	AA	Fairbanks	103	78N / O	12.0		110,547	3,139	8,962	60,888	183,536	183,536
12-3138	State Trooper	FT	P	AA	Bethel	150	76D / E	12.0		106,216	3,275	18,476	62,511	190,478	190,478
12-3143	State Trooper	FT	P	AA	Kotzebue	160	76J	12.0		124,944	3,848	21,579	69,349	219,720	219,720
12-3145	State Trooper	FT	P	AA	Coldfoot Camp	137	76E / F	12.0		102,650	3,157	14,580	60,096	180,483	180,483
12-3146	State Trooper	FT	P	AA	Ketchikan	1EE	76N	11.9	**	96,450	3,061	15,021	57,805	172,337	172,337
12-3147	State Trooper	FT	P	AA	Tok	115	76J / K	12.0		92,454	2,995	16,489	56,993	168,931	168,931
12-3148	State Trooper	FT	P	AA	Fairbanks	103	76J / K	12.0		81,464	2,546	11,159	50,881	146,050	146,050
12-3149	State Trooper	FT	P	AA	Glennallen	1FF	76N	12.0		100,680	3,133	17,215	60,345	181,373	181,373
12-3150	State Trooper	FT	P	AA	Anchorage	100	76K	12.0		81,048	2,458	8,383	49,686	141,575	141,575
12-3151	State Trooper	FT	P	AA	Anchorage	100	76J	12.0		84,084	2,585	9,958	51,412	148,039	148,039
12-3164	State Trooper	FT	P	AA	Kodiak	111	76O / P	12.0		108,120	3,180	8,434	59,843	179,577	179,577
12-3165	State Trooper	FT	P	AA	Seward	100	76K	11.9	**	83,387	2,635	12,553	51,988	150,563	150,563
12-3166	State Trooper	FT	P	AA	Ketchikan	1EE	76L	12.0		93,071	3,172	23,720	59,932	179,895	179,895
12-3168	State Trooper	FT	P	AA	Anchorage	100	76M	12.0		93,912	2,819	8,633	54,597	159,961	159,961
12-3802	Publc Safety Technician I	PT	A	GP	Haines	100	9C	3.0		8,520	0	231	7,481	16,232	16,232
12-3805	State Trooper	FT	P	AA	Kodiak	111	76L / M	12.0		93,738	3,168	23,186	59,982	180,074	180,074
12-3809	Administrative Assistant II	FT	A	GP	Anchorage	100	14F / G	12.0		52,944	0	2,605	37,617	93,166	93,166

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Wildlife Troopers (2746)
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
12-3813	Administrative Assistant II	FT	A	GP	Soldotna	300	14M	12.0		62,568	0	96	40,281	102,945	102,945
12-3816	Publc Safety Technician II	FT	A	GP	Wasilla	100	11J	12.0		45,540	0	4,867	35,691	86,098	86,098
12-3819	Publc Safety Technician I	PT	A	GP	Girdwood	100	9C	4.0		11,360	0	2,152	10,665	24,177	24,177
12-3820	Publc Safety Technician I	PT	A	GP	Valdez	111	9C	4.0		12,608	0	2,210	11,154	25,972	25,972
12-3821	Publc Safety Technician I	PT	A	GP	Cordova	111	9B	3.0		9,198	0	2,684	8,653	20,535	20,535
12-3831	Publc Safety Technician I	PT	A	GP	Soldotna	100	9B	3.0		8,286	0	3,767	8,717	20,770	20,770
12-3835	Publc Safety Technician II	FT	A	GP	Cordova	111	11D / E	12.0		44,712	0	3,715	34,950	83,377	83,377
12-3837	Publc Safety Technician I	PT	A	GP	King Salmon	150	9B	3.0		12,429	0	0	8,858	21,287	21,287
12-3839	State Trooper	FT	P	AA	Cantwell	115	76D / E	12.0		83,036	2,673	14,215	52,614	152,538	152,538
12-3840	Publc Safety Technician I	PT	A	GP	Kodiak	111	9B	3.0		9,198	0	3,028	8,782	21,008	21,008
12-3842	Publc Safety Technician I	PT	A	GP	King Salmon	150	9C	3.0		12,780	0	9,916	12,703	35,399	35,399
12-3844	State Trooper	FT	P	AA	Juneau	105	76E / F	12.0		78,663	2,379	7,883	48,605	137,530	137,530
12-3846	Publc Safety Technician I	PT	A	GP	Anchor Point	100	9B	3.0		8,286	0	51	7,326	15,663	15,663
12-3851	Publc Safety Technician I	PT	A	GP	Wrangell	100	9C	4.0		11,360	0	2,499	10,795	24,654	24,654
12-3856	Publc Safety Technician I	PT	A	GP	Craig	100	9C	3.0		8,520	0	1,757	8,052	18,329	18,329
12-3857	Publc Safety Technician I	PT	A	GP	Fairbanks	103	9C	3.0		8,775	0	1,651	8,108	18,534	18,534
12-3858	Publc Safety Technician I	PT	A	GP	Dillingham	137	9B	4.0		15,136	0	1,373	11,787	28,296	28,296
12-3859	Publc Safety Technician II	FT	A	GP	Fairbanks	103	11D / E	12.0		41,039	0	15,017	37,807	93,863	93,863
12-3860	State Trooper	FT	P	AA	Palmer	100	76K / L	12.0		82,060	2,334	2,842	47,990	135,226	135,226
12-3861	Office Assistant III	FT	A	GP	Cordova	111	11J / K	12.0		50,613	0	0	35,768	86,381	86,381
12-3862	Publc Safety Technician II	FT	A	GP	Juneau	105	11J	12.0		47,820	0	9,206	38,170	95,196	95,196
12-3863	Publc Safety Technician I	PT	A	GP	Palmer	100	9C	4.0		11,360	0	3,800	11,282	26,442	26,442
12-3864	Publc Safety Technician I	PT	A	GP	Delta Junction	100	9C	4.0		11,360	0	5,375	11,872	28,607	28,607
12-3865	Publc Safety Technician I	PT	A	GP	Juneau	105	9B	4.0		11,600	0	3,392	11,219	26,211	26,211
12-3866	Publc Safety Technician I	PT	A	GP	Anchorage	100	9C	4.0		11,360	0	766	10,146	22,272	22,272
12-3868	State Trooper	FT	P	AA	Wasilla	100	76N	12.0		93,910	2,789	7,533	54,184	158,416	158,416
12-3869	State Trooper	FT	P	AA	Craig	1EE	76M / N	11.9	**	93,399	3,052	17,775	57,693	171,919	171,919
12-3872	State Trooper	FT	P	AA	Girdwood	100	76D / E	12.0		72,248	2,331	12,540	47,947	135,066	135,066
12-3873	State Trooper	FT	P	AA	Wrangell	1EE	76J / K	12.0		86,703	2,689	11,119	52,828	153,339	153,339

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Wildlife Troopers (2746)
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

	Total Positions	New	Deleted
Full Time Positions:	115	0	2
Part Time Positions:	18	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	133	0	2

Total Component Months: 1,440.7

Total Salary Costs:	10,385,482
Total COLA:	242,131
Total Premium Pay::	1,291,822
Total Benefits:	6,306,560
Total Pre-Vacancy:	18,225,995
Minus Vacancy Adjustment of 6.65%:	(1,212,295)
Total Post-Vacancy:	17,013,700
Plus Lump Sum Premium Pay:	236,000
Personal Services Line 100:	17,249,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	17,869,576	16,680,988	98.04%
1061 Capital Improvement Project Receipts	356,419	332,712	1.96%
Total PCN Funding:	**18,225,995**	**17,013,700**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	230,100	98.00%
1061 Capital Improvement Project Receipts	5,900	3.00%
Total Lump Sum Funding:	**236,000**	**101.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	577.8	669.7	669.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**577.8**	**669.7**	**669.7**
72100	Instate Travel		In-state transportation costs for routine patrols, fielding officers for special investigations, attending board meetings (Board of Fish and Board of Game), and travel costs associated with training of officers.	190.8	230.0	230.0
72400	Out Of State Travel		Transportation costs for out-of-state training courses, conferences, and seminars.	37.0	60.0	60.0
72700	Moving Costs		Moving costs for relocation assignments for state troopers.	350.0	379.7	379.7

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	3,528.6	3,223.2	3,223.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**3,528.6**	**3,223.2**	**3,223.2**
73025	Education Services		Training, conference fees, and law enforcement agency memberships.	20.0	10.0	10.0
73050	Financial Services		Penalties and late fees.	0.3	0.3	0.3
73150	Information Technlgy		Software licenses and maintenance.	56.4	50.0	50.0
73156	Telecommunication		Long distance, local, cellular, basic equipment rental and satellite phones.	191.5	150.0	150.0
73175	Health Services		Public Safety Employees Association and Alaska Public Employees Association labor contract physical examinations, lab tests, and psychiatric exams for recruits.	7.7	10.0	10.0
73225	Delivery Services		Postage, freight, and courier service.	22.9	20.0	20.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel costs.	473.6	450.0	450.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed costs for asset maintenance.	267.0	250.0	250.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	76.4	51.7	51.7
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement.	378.6	360.0	360.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement – portion A87 unallowable.	60.8	50.0	50.0
73450	Advertising & Promos		Advertising and employee recognition.	1.6	2.0	2.0
73525	Utilities		Utilities for trooper posts, storage, and offices.	151.1	130.0	130.0
73650	Struc/Infstruct/Land		Janitorial, snow removal, maintenance of equipment, land leases, and room/space rental.	33.1	35.0	35.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**3,528.6**	**3,223.2**	**3,223.2**
73675	Equipment/Machinery		Repair, maintenance, and rental of office equipment, aircraft, marine, and vehicle equipment.	30.1	30.0	30.0
73750	Other Services (Non IA Svcs)		Other services include security systems, printing, photo processing development, and uniform alterations.	30.1	30.0	30.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Microsoft Exchange.	31.6	85.5	85.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe services.	128.7	128.0	128.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	2.9	2.9	2.9
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	254.6	200.0	200.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer EPR services.	85.5	85.0	85.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication PBX state phone system, two-way communications, pagers, and service repairs.	18.0	18.0	18.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication EPR.	116.0	115.0	115.0
73808	Building Maintenance	Commercial Fisheries	Shared office space in King Salmon.	21.0	21.0	21.0
73808	Building Maintenance	Northern Region Facilities	Coldfoot hangar maintenance.	2.4	2.4	2.4
73808	Building Maintenance	Central Region Facilities	Building maintenance services, janitorial groundkeeping, and snow removal for Anchorage complex.	3.0	3.0	3.0
73808	Building Maintenance	Central Region Facilities	Trooper posts and support facilities maintenance.	18.2	20.0	20.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**3,528.6**	**3,223.2**	**3,223.2**
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	1.8	5.0	5.0
73809	Mail	Central Mail	RSA for central mail services	5.8	2.0	2.0
73810	Human Resources	Personnel	HR Chargeback.	29.7	30.0	30.0
73811	Building Leases	Leases	Lease costs.	689.6	600.0	600.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	33.4	33.4	33.4
73814	Insurance	Risk Management	RSA for risk management property and overhead.	26.5	27.0	27.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation.	159.3	150.0	150.0
73815	Financial	Commissioner's Office	RSA for Commissioner's office cost allocation.	13.3	0.5	0.5
73815	Financial	Finance	RSA for AKSAS/AKPAY costs.	12.2	15.0	15.0
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.7	0.7	0.7
73818	Training (Services-IA Svcs)	Personnel	AKSAS/ALDER training.	3.2	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel office fees.	3.2	3.2	3.2
73822	Construction (IA Svcs)		Construction services - E.G. New construction, remodeling, renovation.	32.0	10.0	10.0
73827	Safety (IA Svcs)		Safety services, guard hire, background checks, security systems, fingerprinting, etc.	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Commissioner's office for Office of Professional Standards.	34.7	35.0	35.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	320.6	374.9	374.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**320.6**	**374.9**	**374.9**
74200	Business		General office supplies, books/manuals, subscriptions, furniture, and information technology equipment.	75.0	100.0	100.0
74443	Growth Control		Agricultural growth control.	0.1	0.1	0.1
74480	Household & Instit.		Food and non-food supplies, clothing and uniforms, protective gear for field staff, evidence gathering supplies, batteries and cleaning supplies.	69.1	75.0	75.0
74600	Safety (Commodities)		Personal protection equipment, safety vests, firearms, ammunition and equipment for search and rescue.	66.6	75.0	75.0
74650	Repair/Maintenance (Commodities)		Parts, fuel, and supplies for boat motors, snow machines, all-terrain vehicles, and other law enforcement equipment.	109.8	124.8	124.8

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	9.9	9.9

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**9.9**	**9.9**
75700 Equipment		Electronic and office equipment. In FY2015, expenditure includes equipment for Upper Cook Inlet enforcement and inspection.	0.0	9.9	9.9

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66170	Confiscated Fish Confiscated fish sale receipts.				0.1	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				0.5	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	7.7	41.1	41.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Unallocated Interagency receipt authority.		12207XXX	11100	0.0	33.6	33.6
59100	Natural Resources For marine law enforcement training (DNR Federal).		12207006	11100	2.4	2.5	2.5
59100	Natural Resources For marine law enforcement training (DNR - other).		12207007	11100	5.3	5.0	5.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	95.6	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Receipt authority for confiscated fish, seized and forfeited to the State of Alaska by a court having jurisdiction to do so.		12100000	11100	95.6	100.0	100.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	387.1	1,219.2	1,219.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59121	CIP Receipts from Public Safety Personal services for administrative support in Kodiak through the NOAA/NMFS Joint Enforcement Agreement.		12207004	11100	96.7	100.0	100.0
59121	CIP Receipts from Public Safety Personal services for public safety technicians through the NOAA/NMFS Joint Enforcement Agreement.		12207005	11100	287.5	300.0	300.0
59121	CIP Receipts from Public Safety Troopers on the Trail.		12207010	11100	2.9	3.0	3.0
59465	Indirect CIP Receipts Unallocated Capital Improvement Program (CIP) receipts.		12007XXX	11100	0.0	816.2	816.2

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	473.6	450.0	450.0
			73421 Sef Fuel A87 Allowed subtotal:		**473.6**	**450.0**	**450.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	State Equipment Fleet Admin	267.0	250.0	250.0
			73423 Sef Oper A87 Allowed subtotal:		**267.0**	**250.0**	**250.0**
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	State Equipment Fleet Admin	76.4	51.7	51.7
			73424 Sef Svc/Prt A87 Alwd subtotal:		**76.4**	**51.7**	**51.7**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	378.6	360.0	360.0
			73428 Sef F/C A87 Allowed subtotal:		**378.6**	**360.0**	**360.0**
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed cost services for equipment replacement – portion A87 unallowable.	Inter-dept	State Equipment Fleet Admin	60.8	50.0	50.0
			73429 Sef F/C A87 Unallowd subtotal:		**60.8**	**50.0**	**50.0**
73805	IT-Non-Telecommunication	Microsoft Exchange.	Inter-dept	Enterprise Technology Services	31.6	85.5	85.5
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	128.7	128.0	128.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	2.9	2.9	2.9
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	254.6	200.0	200.0
73805	IT-Non-Telecommunication	RSA for computer EPR services.	Inter-dept	Enterprise Technology Services	85.5	85.0	85.0
			73805 IT-Non-Telecommunication subtotal:		**503.3**	**501.4**	**501.4**
73806	IT-Telecommunication	RSA for telecommunication PBX state phone system, two-way communications, pagers, and service repairs.	Inter-dept	Enterprise Technology Services	18.0	18.0	18.0
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept	Enterprise Technology Services	116.0	115.0	115.0
			73806 IT-Telecommunication subtotal:		**134.0**	**133.0**	**133.0**
73808	Building Maintenance	Shared office space in King Salmon.	Inter-dept	Commercial Fisheries	21.0	21.0	21.0
73808	Building Maintenance	Coldfoot hangar maintenance.	Inter-dept	Northern Region Facilities	2.4	2.4	2.4
73808	Building Maintenance	Building maintenance services, janitorial groundkeeping, and snow removal for Anchorage complex.	Inter-dept	Central Region Facilities	3.0	3.0	3.0
73808	Building Maintenance	Trooper posts and support facilities maintenance.	Inter-dept	Central Region Facilities	18.2	20.0	20.0
			73808 Building Maintenance subtotal:		**44.6**	**46.4**	**46.4**

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73809	Mail	RSA for Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	1.8	5.0	5.0
73809	Mail	RSA for central mail services	Inter-dept	Central Mail	5.8	2.0	2.0
				73809 Mail subtotal:	**7.6**	**7.0**	**7.0**
73810	Human Resources	HR Chargeback.	Inter-dept	Personnel	29.7	30.0	30.0
				73810 Human Resources subtotal:	**29.7**	**30.0**	**30.0**
73811	Building Leases	Lease costs.	Inter-dept	Leases	689.6	600.0	600.0
				73811 Building Leases subtotal:	**689.6**	**600.0**	**600.0**
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	33.4	33.4	33.4
				73812 Legal subtotal:	**33.4**	**33.4**	**33.4**
73814	Insurance	RSA for risk management property and overhead.	Inter-dept	Risk Management	26.5	27.0	27.0
				73814 Insurance subtotal:	**26.5**	**27.0**	**27.0**
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	159.3	150.0	150.0
73815	Financial	RSA for Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	13.3	0.5	0.5
73815	Financial	RSA for AKSAS/AKPAY costs.	Inter-dept	Finance	12.2	15.0	15.0
				73815 Financial subtotal:	**184.8**	**165.5**	**165.5**
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.7	0.7	0.7
				73816 ADA Compliance subtotal:	**0.7**	**0.7**	**0.7**
73818	Training (Services-IA Svcs)	AKSAS/ALDER training.	Inter-dept	Personnel	3.2	1.5	1.5
				73818 Training (Services-IA Svcs) subtotal:	**3.2**	**1.5**	**1.5**
73819	Commission Sales (IA Svcs)	State Travel office fees.	Inter-dept	State Travel Office	3.2	3.2	3.2
				73819 Commission Sales (IA Svcs) subtotal:	**3.2**	**3.2**	**3.2**
73822	Construction (IA Svcs)	Construction services - E.G. New construction, remodeling, renovation.	Inter-dept		32.0	10.0	10.0
				73822 Construction (IA Svcs) subtotal:	**32.0**	**10.0**	**10.0**
73827	Safety (IA Svcs)	Safety services, guard hire, background checks, security systems, fingerprinting, etc.	Inter-dept		0.1	0.1	0.1
				73827 Safety (IA Svcs) subtotal:	**0.1**	**0.1**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	RSA for Commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	34.7	35.0	35.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**34.7**	**35.0**	**35.0**
75700	Equipment	Electronic and office equipment. In FY2015, expenditure includes equipment for Upper Cook Inlet enforcement and inspection.	Inter-dept		0.0	9.9	9.9
				75700 Equipment subtotal:	**0.0**	**9.9**	**9.9**

Interagency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Alaska Wildlife Troopers total:	**2,983.8**	**2,765.8**	**2,765.8**
			Grand Total:	**2,983.8**	**2,765.8**	**2,765.8**

Component: Alaska Wildlife Troopers Aircraft Section

Contribution to Department's Mission

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

Core Services

- Provide aircraft services to the Department of Public Safety for transportation of prisoners, search and rescue missions, criminal investigations, and law enforcement support to the citizens of Alaska.
- Provide aircraft services to the Office of the Governor.
- Provide aircraft services to the Department of Corrections for transportation of prisoners.
- Coordinate and provide annual training to all department pilots through flight instruction and safety seminars.

Major Component Accomplishments in 2015

This critical support component shares every day in the overall accomplishments of the divisions of Alaska State Troopers and Alaska Wildlife Troopers. Without the flexibility and mobility afforded by well-equipped aircraft and professionally trained pilots, much of Alaska would be unprotected and patrolled less frequently. The department flew 5,928 hours in support of department missions, including ferrying of aircraft between locations and training pilots.

The department’s Robinson R44 and Airbus AS350B3e helicopters have continued to prove their worth in all areas of patrol, search and rescue, and investigation. The helicopters are often able to perform search and rescues, emergency response, fish and wildlife enforcement, VIP transport, and other law enforcement missions where fixed wing aircraft are unable to safely land, preventing damage to department fixed wing assets and personnel.

During FY2015, Department of Public Safety (DPS) helicopters flew 721 hours, including 118 hours performing search and rescue, 373 hours on patrol, 63 hours of pilot training, 10 hours of administrative flights, and 95 hours aiding investigation and apprehension. DPS helicopters rescued multiple people, assisted troopers with public contacts, and flew several persons on medical evacuation flights.

During FY2015, DPS fixed wing aircraft flew over 5,200 hours, including 2,802 hours on patrol, 558 hours of passenger transport, 538 hours of prisoner transport, 8 hours of aerial survey, 42 hours of freight hauling, 142 hours of search and rescue, 200 hours of pilot training, 523 hours of investigation and apprehension, and 22 hours of administrative flights.

During FY2015, the DPS Aircraft Section began implementation of a Safety Management System (SMS). Monthly internal audits will continue into FY2016 as part of the SMS. The Aircraft Section also fully implemented a web based Flight Risk Assessment Tool, which is utilized by all department pilots to assess and contemplate critical factors associated with each potential flight. The system is used to assist in evaluation of the factors affecting each flight, and determining the level of safety for those missions. The DPS Aircraft Section continues to collaborate with the Medallion Foundation to enhance the overall safety of aviation. The Aircraft Section is working to reinstate and maintain its Medallion Safety Star. The mission of the Medallion Foundation is to reduce aviation accidents in Alaska by fostering a new safety culture and by promoting higher safety standards through training, research, education, auditing, and advocacy. During FY2015, the DPS Aircraft Section continued its reorganization process to increase the overall safety presence in all aircraft operations. A contracted operations audit was completed for the purpose of bringing the Aircraft Section in line with Federal Aviation Administration (FAA) requirements and industry standards. The audit performed in FY2015 resulted in recommendations to increase operational staffing.

The Aircraft Section's mechanics performed a volume number of necessary maintenance and repairs including:

- 119 work orders opened and completed;
- Performed six R44 annual 100-hour inspections;

- Built up three Super Cub engines for replacement;
- Monitored third-party vendor contracts for Super Cub, Cessna, and Beechcraft King Air aircraft;
- Performed one propeller strike inspection;
- Applied for and received one ferry permit from the FAA to get damaged aircraft back from the field for repairs;
- Completed one annual inspection, one 150-hour inspection, one 100-hour inspection, one 75-hour inspection, two 50-hour inspections, three 30-hour inspections, and fifty-two 10 hour/7 day (P-check) inspections involving the department's A-Star helicopters (N911AA and N911NT);
- Inspected two outside vendors to insure quality work was being performed on state aircraft for consideration of a maintenance contract;
- Continued safety procedures as required by the Office of Safety and Health Administration (OSHA);
- Inspected, installed, and removed three sets of aircraft floats and installed land plane gear.
- Inspected and repaired four sets of wheel skis and installed them on department aircraft;
- Sent one mechanic to oversee the King Air 350 phase maintenance inspection conducted by an outside vendor; and
- Sent one mechanic to A-Star initial maintenance school.

Key Component Challenges

HELICOPTER MAINTENANCE – The primary search and rescue helicopters for the divisions of Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) are currently maintained by both Department of Public Safety (DPS) mechanics and third-party vendors. These helicopters are extremely complex. Third-party vendor maintenance is utilized on the Anchorage based A-Star helicopter in order to complete heavy maintenance in an efficient manner. The department has two trained maintenance technicians to perform the routine maintenance on the helicopter in Anchorage. Due to the lack of additional funding, the Fairbanks A-Star has been relocated to Anchorage and will be placed in long term non-flyable storage for FY2016.

AIRCRAFT MECHANICS – The section's five aircraft mechanics currently conduct a portion of the maintenance accomplished on the 46 department-owned aircraft used by AST and AWT. The majority of aircraft maintenance is completed by third-party maintenance vendors. The use of outside maintenance vendors is required in order to have maintenance and repairs completed in a timely manner, due to the ratio of maintenance staffing levels to the number of required aircraft. Though it is proving difficult, the Aircraft Section continues its efforts to recruit for and fill all of the authorized and critical maintenance positions. During FY2015, the Aircraft Section began efforts to obtain a Stock and Parts Services III position at the Lake Hood facility for the purpose of controlling the inventory of in-stock parts for the department's 46 aircraft. The position is expected to be staffed in early 2016 and will not only control the aircraft parts inventory, but will also handle larger procurement processes associated with aircraft maintenance and other maintenance section duties as assigned. An overhaul of the Aircraft Standard Operating Procedures Manual will be completed and deployed to the department pilots.

Significant Changes in Results to be Delivered in FY2017

During FY2017, the Aircraft Section will provide Cessna Caravan initial training for one pilot and recurrent training for three pilots; three Beechcraft King Air recurrent training courses; one Airline Transport upgrade training course; and four A-Star Helicopter recurrent courses. The Aircraft Section will endeavor to begin the process of identifying a vendor that can provide emergency maneuver and upset recovery training to approximately 35 department pilots. There will be an effort to provide float ratings to three pilots. Additionally, the Aircraft Section will organize and sponsor annual aircraft safety training for approximately 50 pilots. Helicopter autorotation training to the ground with outside vendors for four Robinson R44 pilots will be accomplished during the annual safety seminar. Flight instructor renewals will be conducted for nine pilots and Cessna Caravan cold weather training provided for four pilots.

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)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020 (a))

Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)
Training (13 AAC 85)
Training (AS 44.41.020 (a))

Contact Information

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Alaska Wildlife Troopers Aircraft Section
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	811,811
Full-time	14	14	Premium Pay	111,595
Part-time	0	0	Annual Benefits	579,961
Nonpermanent	0	0	*Less 1.53% Vacancy Factor*	(23,067)
			Lump Sum Premium Pay	26,000
Totals	**14**	**14**	**Total Personal Services**	**1,506,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Aircraft Pilot II	3	0	0	0	3
Aircraft Supervisor	1	0	0	0	1
Mech Aircraft Adv Jrny	3	0	0	0	3
Mech Aircraft Foreman II	1	0	0	0	1
Mech Aircraft Journey	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Publc Safety Technician II	1	0	0	0	1
Stock and Parts Services III	1	0	0	0	1
Totals	**14**	**0**	**0**	**0**	**14**

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492) Non-Formula Component
RDU: Alaska State Troopers (160)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,384.1	1,509.1	1,506.3	1,506.3	1,506.3	0.0	0.0%
72000 Travel	103.9	98.2	98.2	98.2	98.2	0.0	0.0%
73000 Services	1,725.1	1,601.7	1,601.7	1,601.7	1,901.7	300.0	18.7%
74000 Commodities	1,118.7	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,331.8**	**4,423.8**	**4,421.0**	**4,421.0**	**4,721.0**	**300.0**	**6.8%**
Fund Sources:							
1004Gen Fund (UGF)	3,452.2	3,367.7	3,364.9	3,364.9	3,664.9	300.0	8.9%
1007I/A Rcpts (Other)	879.6	1,006.1	1,006.1	1,006.1	1,006.1	0.0	0.0%
1061CIP Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	**3,452.2**	**3,367.7**	**3,364.9**	**3,364.9**	**3,664.9**	**300.0**	**8.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**879.6**	**1,056.1**	**1,056.1**	**1,056.1**	**1,056.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,423.8	1,509.1	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund	3,367.7											
1007 I/A Rcpts	1,006.1											
1061 CIP Rcpts	50.0											
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.8											
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
	Subtotal	**4,421.0**	**1,506.3**	**98.2**	**1,601.7**	**1,214.8**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Offset Loss of Fuel Allocation												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	300.0											
The Alaska Wildlife Troopers Aircraft Section has relied on the branch-wide fuel allocation that each agency has received on a bi-annual basis. In FY2016, the fuel allocation has been excluded from the current level of service. An offset is required in order to maintain critical trooper aircraft services.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.6											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.6											
Cost of living adjustment for certain bargaining units: $19.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $17.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $2.6												
	Totals	**4,721.0**	**1,506.3**	**98.2**	**1,901.7**	**1,214.8**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Wildlife Troopers Aircraft Section (492)
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
12-1043	Administrative Assistant II	FT	A	GP	Anchorage	300	14L	12.0		60,312	0	231	39,487	100,030	100,030
12-1309	Aircraft Pilot II	FT	A	GP	Anchorage	100	19B / C	12.0		64,644	0	8,844	44,335	117,823	117,823
12-1467	Aircraft Pilot II	FT	A	GP	Anchorage	100	19D / E	12.0		68,802	0	16,676	48,825	134,303	134,303
12-1595	Aircraft Pilot II	FT	A	GP	Anchorage	100	19C / D	12.0		66,402	0	9,618	45,283	121,303	121,303
12-1920	Publc Safety Technician II	FT	A	GP	Anchorage	100	11C / D	12.0		39,488	0	5,925	33,821	79,234	79,234
12-3017	Project Assistant	FT	A	GP	Anchorage	100	16C / D	12.0		54,472	0	2,236	38,051	94,759	94,759
12-3032	Office Assistant II	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	630	32,397	74,007	74,007
12-3200	Aircraft Supervisor	FT	A	SS	Anchorage	100	20E	12.0		78,096	0	14,380	50,970	143,446	143,446
12-3202	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53J	12.0		56,745	0	8,293	41,042	106,080	106,080
12-3206	Mech Aircraft Foreman II	FT	A	LL	Anchorage	1AA	51M / N	12.0		74,432	0	10,019	48,312	132,763	132,763
12-3208	Mech Aircraft Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		44,226	0	8,310	36,360	88,896	88,896
12-3209	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53K / L	12.0		59,238	0	8,830	42,177	110,245	110,245
12-3849	Mech Aircraft Adv Jrny	FT	A	LL	Anchorage	1AA	53J / K	12.0		57,276	0	8,701	41,394	107,371	107,371
12-3867	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54C / D	12.0		46,698	0	8,902	37,507	93,107	93,107

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Component Months: 168.0

Total Salary Costs:	811,811
Total COLA:	0
Total Premium Pay::	111,595
Total Benefits:	579,961
Total Pre-Vacancy:	1,503,367
Minus Vacancy Adjustment of 1.53%:	(23,067)
Total Post-Vacancy:	1,480,300
Plus Lump Sum Premium Pay:	26,000
Personal Services Line 100:	1,506,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,503,367	1,480,300	100.00%
Total PCN Funding:	**1,503,367**	**1,480,300**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	26,000	100.00%
Total Lump Sum Funding:	**26,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	103.9	98.2	98.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**103.9**	**98.2**	**98.2**
72100	Instate Travel		In-state transportation costs for ferrying aircraft and for sending mechanics to locations where aircraft need repairs.	21.6	25.0	25.0
72400	Out Of State Travel		Out-of-state transportation costs for pilots and mechanics training, recertification, and transportation of aircraft for scheduled maintenance.	82.3	73.2	73.2

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,725.1	1,601.7	1,901.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,725.1**	**1,601.7**	**1,901.7**
73025	Education Services		Training for pilots and mechanics.	99.6	75.0	75.0
73050	Financial Services		Aviation insurance premium for full-coverage of aircraft with hull values over one million dollars.	10.0	10.0	10.0
73150	Information Technlgy		Software licenses and maintenance.	3.5	3.5	3.5
73156	Telecommunication		Long distance, local, cellular, basic equipment rental, and satellite phones.	13.0	13.0	13.0
73175	Health Services		Medical services - includes pilot physicals.	1.2	1.2	1.2
73225	Delivery Services		Postage, freight, and courier service.	10.6	10.6	10.6
73428	Sef F/C A87 Allowed		A portion of State Equipment Fleet fixed cost services for equipment replacement.	0.1	0.1	0.1
73450	Advertising & Promos		Advertising costs for Workplace Alaska recruitments and regulation changes.	0.1	0.1	0.1
73525	Utilities		Utilities for hangars and office space used by the aircraft section.	49.9	50.0	50.0
73650	Struc/Infstruct/Land		Land and facility leases to store aircraft and aircraft equipment, repairs/maintenance and inspection/testing of equipment, janitorial and snow removal.	221.1	200.0	200.0
73675	Equipment/Machinery		Aircraft services including the 100-hour safety inspection and servicing performed in accordance with Federal Aviation Administration (FAA) standards as well as radio repairs.	633.3	600.0	600.0
73750	Other Services (Non IA Svcs)		Other services not specified in other categories. Increment to offset loss of previous bi-annual fuel allocation.	0.0	0.0	300.0
73750	Other Services (Non IA Svcs)		Safety services, printing, and laundry of mechanics coveralls.	23.5	23.5	23.5
73805	IT-Non-Telecommunication	Enterprise	Sponsored agency fees.	0.3	0.3	0.3

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,725.1**	**1,601.7**	**1,901.7**
		Technology Services				
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN and LAN/WAN support.	20.7	21.0	21.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer EPR services.	9.4	9.5	9.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Mainframe services support (MICS).	14.2	13.4	13.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	Microsoft Exchange.	3.5	3.6	3.6
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication EPR.	12.8	12.2	12.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication PBX.	7.7	7.8	7.8
73808	Building Maintenance	Trans	Lawn maintenance, snow removal and janitorial.	0.2	0.2	0.2
73809	Mail	Admin	RSA for central mail service.	0.6	0.6	0.6
73810	Human Resources	Personnel	HR chargeback.	3.3	3.3	3.3
73811	Building Leases	Army Guard Facilities Maint.	Sub-lease of hangar space at Juneau and Nome airports (DMVA).	34.5	34.5	34.5
73812	Legal	Criminal Justice Litigation	RSA for legal services.	3.7	3.7	3.7
73814	Insurance	Risk Management	Aviation liability insurance, property premiums, and overhead allocation.	519.1	475.0	475.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation.	17.6	18.0	18.0
73815	Financial	Commissioner's Office	RSA with Commissioner's office cost allocation.	2.3	2.3	2.3

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,725.1**	**1,601.7**	**1,901.7**
73816	ADA Compliance	Labor	American with Disability Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel office fees.	0.9	0.9	0.9
73824	Aircraft (Interagency Services)		Aircraft services.	4.1	4.1	4.1
73827	Safety (IA Svcs)	AIA Administration	Airport badges.	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for the Office of Professional Standards.	4.1	4.1	4.1

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	1,118.7	1,214.8	1,214.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**1,118.7**	**1,214.8**	**1,214.8**
74200	Business		General office supplies, books/manuals, subscriptions, furniture and information technology equipment.	97.9	75.0	75.0
74480	Household & Instit.		Janitorial, clothing, batteries, cleaning supplies and other institutional supplies.	9.3	10.0	10.0
74600	Safety (Commodities)		Law enforcement and safety equipment.	7.8	10.0	10.0
74650	Repair/Maintenance (Commodities)		Parts, fuel, and supplies for aircraft and other law enforcement equipment.	1,003.7	1,119.8	1,119.8

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	5.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				5.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	879.6	1,006.1	1,006.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Unallocated Interagency receipt authority.		12227XXX	11100	0.0	106.1	106.1
59015	Office Of The Governor For use of Public Safety aircraft.	Executive Office	12227005	11100	183.1	0.0	0.0
59120	Public Safety For use of Public Safety aircraft for prisoner transport.	Prisoner Transportation	12227002	11100	542.3	600.0	600.0
59120	Public Safety For Search and Rescue aircraft support.	Search and Rescue	12227003	11100	114.9	250.0	250.0
59200	Corrections For the use of Public Safety aircraft to transport prisoners primarily between Alaska and the contiguous United States.	Inmate Transportation	12227006	11100	39.3	50.0	50.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec Aircraft repair personal services costs.		12227XXX	11100	0.0	50.0	50.0

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept		0.1	0.1	0.1
			73428 Sef F/C A87 Allowed subtotal:		**0.1**	**0.1**	**0.1**
73805	IT-Non-Telecommunication	Sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.3	0.3
73805	IT-Non-Telecommunication	APSIN and LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	20.7	21.0	21.0
73805	IT-Non-Telecommunication	Computer EPR services.	Inter-dept	Enterprise Technology Services	9.4	9.5	9.5
73805	IT-Non-Telecommunication	Mainframe services support (MICS).	Inter-dept	Enterprise Technology Services	14.2	13.4	13.4
73805	IT-Non-Telecommunication	Microsoft Exchange.	Inter-dept	Enterprise Technology Services	3.5	3.6	3.6
			73805 IT-Non-Telecommunication subtotal:		**48.1**	**47.8**	**47.8**
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept	Enterprise Technology Services	12.8	12.2	12.2
73806	IT-Telecommunication	RSA for telecommunication PBX.	Inter-dept	Enterprise Technology Services	7.7	7.8	7.8
			73806 IT-Telecommunication subtotal:		**20.5**	**20.0**	**20.0**
73808	Building Maintenance	Lawn maintenance, snow removal and janitorial.	Inter-dept	Trans	0.2	0.2	0.2
			73808 Building Maintenance subtotal:		**0.2**	**0.2**	**0.2**
73809	Mail	RSA for central mail service.	Inter-dept	Admin	0.6	0.6	0.6
			73809 Mail subtotal:		**0.6**	**0.6**	**0.6**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	3.3	3.3	3.3
			73810 Human Resources subtotal:		**3.3**	**3.3**	**3.3**
73811	Building Leases	Sub-lease of hangar space at Juneau and Nome airports (DMVA).	Inter-dept	Army Guard Facilities Maint.	34.5	34.5	34.5
			73811 Building Leases subtotal:		**34.5**	**34.5**	**34.5**
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	3.7	3.7	3.7
			73812 Legal subtotal:		**3.7**	**3.7**	**3.7**
73814	Insurance	Aviation liability insurance, property premiums, and overhead allocation.	Inter-dept	Risk Management	519.1	475.0	475.0
			73814 Insurance subtotal:		**519.1**	**475.0**	**475.0**
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	17.6	18.0	18.0
73815	Financial	RSA with Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	2.3	2.3	2.3
			73815 Financial subtotal:		**19.9**	**20.3**	**20.3**
73816	ADA Compliance	American with Disability Act.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819	Commission Sales (IA Svcs)	State Travel office fees.	Inter-dept	State Travel Office	0.9	0.9	0.9
			73819 Commission Sales (IA Svcs) subtotal:		**0.9**	**0.9**	**0.9**
73824	Aircraft (Interagency Services)	Aircraft services.	Inter-dept		4.1	4.1	4.1
			73824 Aircraft (Interagency Services) subtotal:		**4.1**	**4.1**	**4.1**
73827	Safety (IA Svcs)	Airport badges.	Inter-dept	AIA Administration	0.1	0.1	0.1
			73827 Safety (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for the Office of Professional Standards.	Intra-dept	Commissioner's Office	4.1	4.1	4.1
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**4.1**	**4.1**	**4.1**
			Alaska Wildlife Troopers Aircraft Section total:		**659.3**	**614.8**	**614.8**
			Grand Total:		**659.3**	**614.8**	**614.8**

Component: Alaska Wildlife Troopers Marine Enforcement

Contribution to Department's Mission

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

Core Services

- Investigate and apprehend criminal offenders.
- Participate in search and rescue missions in coastal and offshore waters.
- Participate in joint enforcement with federal agencies (i.e., National Marine Fisheries Service).
- Patrol state fisheries to include all waterways, near shore, and offshore fisheries.
- Patrol federal water fisheries out to 200 nautical miles to include all crab fisheries.
- Provide boating safety enforcement.
- Provide consistent presence to remote villages by vessels.
- Participate in Homeland Security Protection programs.
- Provide a safe and reliable research platform for state and federal wildlife managers.

Major Component Accomplishments in 2015

This critical support component of the department shares every day in the overall accomplishments of the Division of Alaska Wildlife Troopers (AWT). Without the flexibility and mobility afforded by well-maintained vessels and professionally trained crews, much of Alaska's marine resources would be unprotected and a broad expanse of the Bering Sea and North Pacific Ocean would be patrolled infrequently.

In addition to their primary focus on fishing enforcement, the vessels maintained by the AWT Marine Enforcement section provide essential platforms of operation for search and rescue operations and crime investigations. They have been indispensable for the transportation of state employees to rural locations of the state for investigative purposes, outreach, and education. These vessels are crucial to the mission of the Alaska Wildlife Troopers and the department as a whole.

In FY2015, the largest department patrol vessels *(P/V Stimson, P/V Woldstad, P/V Enforcer,* and *P/V Cama'i)* spent a combined total of 343 days at sea and logged 24,907 patrol miles of Alaska commercial fishing areas. The skiffs assigned to these patrol vessels patrolled an additional 12,477 miles. Approximately 1,285 fishing vessels were boarded and checked. Fishing gear on the grounds was also checked, including 1,535 crab pots. These patrols resulted in 300 case investigations that included fishing during closed season and closed waters, illegal gear and over limit of gear, fishing without permits, and license violations.

On June 4, 2015 at about 1,529 hours, multiple agencies (U.S. Forest Service, National Marine Fisheries Service, and AWT, cooperatively working together aboard the *P/V Moen* to conduct boaters safety checks and hunting/fishing compliance checks, located and rescued two adult males from the saltwater of Sumner Straits. One of the males was straddling what remained buoyant of a 19 foot fiberglass boat that was struggling to remain vertical in the water column. The other male was pulled out of the water about 100 yards downstream from the sinking vessel clinging only to a five gallon bucket that was quickly filling with water. The men had been pulling subsistence halibut gear near Station Island when the vessel reportedly began to take water over the stern. Eventually, the additional weight of the water, paired with rough seas and high winds, quickly swallowed the stern of the boat leaving only about 18 inches of the bow buoyant where the V-berth had collected an air pocket while sinking. The men were forced to abandon ship before they could radio for help, don personal floatation devices, or grab other essential lifesaving equipment. Officers were heading back to port following the South Mitkof shoreline when they observed what appeared to be a person frantically waving their arms. Upon further investigation, officers located the vessel owner who was with the submerged vessel. As officers got close, they were pointed in the direction of the second fisherman who was holding the bucket and struggling to keep his head above water. Both men were rescued from the saltwater within ten minutes of the vessel sinking. No visible injuries were reported. The fishermen were quickly stripped of their wet clothing and wrapped into blankets and were then provided a warm boat ride back to town where they were met by their families.

On January 19, 2015 at 0545 hours, the P/V *Courage* stationed in Sitka, responded to an emergency request for service regarding the 80 foot tender fishing vessel *F/V Eyak*. The vessel had grounded near the south end of Sitka Sound and was taking on water. AWTaboard the *P/V Courage,* along with Sitka Mountain Rescue members, arrived at the scene of the sinking vessel. The four member crew of the *F/V Eyak* was already wearing survival suits and had deployed a life raft. The crew was safely transferred onto the *P/V Courage* as the *F/V Eyak* continued to take on water. Approximately 40 minutes later, the *F/V Eyak* rolled and sank. The crew of the *F/V Eyak* reported no injuries and was safely transported back to Sitka.

On May 21, 2015, the tour vessel *St. Tatiana* out of Sitka, reported controlled flooding and requested assistance. The *P/V Courage* responded to the location of the *St. Tatiana* and stood by as all 79 passengers were safely transferred onto the tour vessel *St. Michael*. Once the transfer was completed and assistance no longer requested, the *P/V Courage* and its crew departed the area.

Bristol Bay, July 2014, the *P/V Stimson* responded to a distress call and provided assistance to the *F/V Sundance.* The vessel was reportedly having mechanical problems and the crew feared grounding on nearby rocks.

Bristol Bay 2015, the *F/V Just in Time* reported they were taking on water and the *P/V Kvichak* responded and provided assistance.

October 2014, the *P/V Stimson* transported a Title 47 subject from Akutan to Dutch Harbor.

During 2015, the *P/V Stimson* assisted a U.S. Fish and Wildlife Service law enforcement officer based out of Soldotna, who was on temporary duty assignment in Cold Bay. The officer was working a case in reference to the poaching of two brown bears on state/federal lands. After assisting the officer, AWT conducted a warrant arrest of a potentially very dangerous person in Cold Bay.

Spring 2015, the *P/V Stimson* assisted the National Marine Fisheries Service (NMFS) with several cases regarding vessels that were not operating their vessel monitoring system as required. The *P/V Stimson* also assisted with NMFS boardings aboard several trampers in the Togiak area. State citations were issued and valuable intelligence on trampers was gained.

January 2015, the *P/V Stimson* assisted the *F/V Constellation* with safe passage to Dutch Harbor. The fishing vessel reported that they lost all their bridge electronics after a wave punched out one of their bridge windows and were operating blindly by compass only.

June 2015, a skiff from the *P/V Stimson* was used to respond to a search and rescue. Troopers later recovered the remains of a female suicide victim from the rocky hillside shoreline of Akutan.

Bristol Bay 2015, *P/V Stimson* enforcement responded to and dealt with a total of three reckless endangerment/assault cases. In one of the cases, a weapon had been used and was subsequently seized by troopers.

Bristol Bay 2015, the *P/V Kvichak* received a report of injury from a vessel and responded with assistance to a crewmember that had suffered an injury when the hydraulic net reel came down and crushed the leg of the 18 year old, breaking several bones. The injured crewmember was successfully transferred from his vessel onto the *P/V Kvichak* and then onto a skiff sent from the AWT Egegik cabin. The skiff transported the crewmember to the dock where he was then medivaced out.

Bristol Bay 2015, the AWT Egegik cabin skiff, along with a skiff from the *P/V Stimson* responded to a heart attack victim in the Egegik district area fishing grounds.

During the first *P/V Camai* patrol in June 2015, Sgt. Nicholson and Trp. Valentine helped rescue a whale tangled in a set net line. Sgt. Nicholson and Trp. Valentine were able to maneuver a skiff in close and cut the whale free. Minor damage occurred to the set net lines. The owner of the site was contacted and was happy with the overall outcome.

Key Component Challenges

Encompassing nearly two thirds of the nation's coastline, Alaska's marine patrol area is unrivaled by any other state. Providing minimum levels of law enforcement in commercial fisheries in the Gulf of Alaska, Southeast Alaska, Prince William Sound, the Bering Sea, and the Aleutian Islands offshore areas continues to be a challenge with existing resources. Additionally, the major patrol vessels serve as critical response platforms in the event of a major disaster, such as a tsunami in coastal areas. The vessels are self-sufficient and have full communications connectivity to include satellite email capability.

The Patrol Vessel Stimson and its crew were relocated from Dutch Harbor to Kodiak. While this will result in an overall cost savings, reductions to the operating budget have necessitated more cuts to sea-duty days. This will impact the ability to patrol the waters during both active fisheries and patrols to check for illegal fishing during closed periods. The Patrol Vessel Woldstad's operational readiness is nonexistent, due to the engines being well beyond their useful life, repowering the vessel, only to have it remain out of operation, was deemed imprudent. It will be a challenge to keep the remaining large assets operationally ready and safe to operate with reduced budgets.

Significant Changes in Results to be Delivered in FY2017

We expect a continuing decrease in the amount of sea-duty days resulting from reduced operating budgets. Maintenance and repair costs, previously funded with capital appropriations, will need to be redirected creating additional burden on the operating budget. The *P/V Stimson* is scheduled for a primary port crane replacement and the *P/V Enforcer* is overdue for its FY2016 scheduled major shipyard interval.

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)
Search & Rescue (AS 18.60.120 - AS 18.60.175)8.65.086)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)

Contact Information

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Alaska Wildlife Troopers Marine Enforcement
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor	Annual Salaries	731,292
Full-time	13	10	Premium Pay	164,755
Part-time	0	0	Annual Benefits	503,212
Nonpermanent	0	0	*Less 1.32% Vacancy Factor*	(18,459)
			Lump Sum Premium Pay	0
Totals	**13**	**10**	**Total Personal Services**	**1,380,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Boat Officer I	0	0	0	2	2
Boat Officer III	0	0	0	2	2
Boat Officer IV	0	0	0	2	2
Vessel Technician	0	0	0	3	3
Totals	**1**	**0**	**0**	**9**	**10**

Component Detail All Funds
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493) Non-Formula Component
RDU: Alaska State Troopers (160)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,781.1	1,809.7	1,685.2	1,685.2	1,380.8	-304.4	-18.1%
72000 Travel	6.7	13.1	13.1	13.1	13.1	0.0	0.0%
73000 Services	420.7	425.7	425.7	425.7	425.7	0.0	0.0%
74000 Commodities	747.9	310.9	261.2	261.2	261.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,956.4**	**2,559.4**	**2,385.2**	**2,385.2**	**2,080.8**	**-304.4**	**-12.8%**
Fund Sources:							
1004Gen Fund (UGF)	2,925.5	2,516.9	2,342.7	2,342.7	2,038.3	-304.4	-13.0%
1007I/A Rcpts (Other)	30.9	42.5	42.5	42.5	42.5	0.0	0.0%
Unrestricted General (UGF)	**2,925.5**	**2,516.9**	**2,342.7**	**2,342.7**	**2,038.3**	**-304.4**	**-13.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**30.9**	**42.5**	**42.5**	**42.5**	**42.5**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	14	14	14	13	10	-3	-23.1%
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: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,559.4	1,809.7	13.1	425.7	310.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund		2,516.9										
1007 I/A Rcpts		42.5										
Delete Boat Officer IV (12-3110) Due to Reduced Vessel Activity												
	Unalloc	-124.5	-124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-124.5										

This position is located in Kodiak and serves as the main skipper of the patrol vessel (P/V) Woldstad. The position has been vacant since November 2013, with the Boat Officer III position in acting status as the Boat Officer IV until July 2015. This position is no longer critical to performing the mission and is being deleted.

The P/V Woldstad is in need of a complex shipyard project and is not currently operational. The department received capital fund appropriations for this project in FY2013 and FY2014 but in light of current and future budget reductions and the high likelihood of cost overruns for the shipyard project which the department cannot absorb, the decision was made to put this project on hold while the department reassesses its options. The reduction in the number of patrol sea days will impact the ability of the Alaska Wildlife Troopers to monitor some fisheries.

Position count adjustment included in FY2016 Management Plan.

Fuel Cost Savings Due to Reduced Vessel Activity												
	Unalloc	-49.7	0.0	0.0	0.0	-49.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.7										

The Alaska Wildlife Troopers (AWT) Marine Enforcement will reduce fuel usage and consumption for its larger vessels as a result of taking the patrol vessel (P/V) Woldstad out of service. Some of the patrol days will be covered by the P/V Stimson and other vessels. AWT will not have the ability to provide law enforcement coverage for some fisheries and hunts as a result of this reduction.

	Subtotal	**2,385.2**	**1,685.2**	**13.1**	**425.7**	**261.2**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Delete Boat Officer IV (12-3110)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This position is located in Kodiak and serves as the main skipper of the patrol vessel (P/V) Woldstad. The position has been vacant since November 2013, with the Boat Officer III position in acting status as the Boat Officer IV until July 2015. This position is no longer critical to performing the mission and is being deleted.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**2,385.2**	**1,685.2**	**13.1**	**425.7**	**261.2**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133)												
	Dec	-304.4	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-304.4											
These currently filled positions are located in Kodiak and work on the P/V Woldstad. This vessel is not currently operational and the department is considering decommissioning the vessel which would eliminate the need for these three positions.												
Delete: Permanent Vessel Technician (12-3113), range 16, located in Kodiak Permanent Boat Officer I (12-3133), range 13, located in Kodiak Permanent Boat Officer IV (12-3167), range 19, located in Kodiak												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.9											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-43.9											
Cost of living adjustment for certain bargaining units: $43.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $36.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $7.8												
	Totals	**2,080.8**	**1,380.8**	**13.1**	**425.7**	**261.2**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Wildlife Troopers Marine Enforcement (493)
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
12-1220	Vessel Technician	FT	A	GP	Ketchikan	100	16G	12.0		61,980	0	15,203	45,719	122,902	122,902
12-1429	Vessel Technician	FT	A	GP	Kodiak	111	16K	12.0		73,968	0	14,303	49,871	138,142	138,142
12-3004	Boat Officer IV	FT	A	GG	Ketchikan	300	19M / N	12.0		90,382	0	16,204	56,730	163,316	163,316
12-3113	Vessel Technician	FT	A	GP	Kodiak	111	16D / E	12.0		0	0	0	0	0	0
12-3133	Boat Officer I	FT	A	GP	Kodiak	111	13D / E	12.0		0	0	0	0	0	0
12-3139	Boat Officer III	FT	A	GP	Kodiak	311	17M	12.0		85,512	0	20,000	56,328	161,840	161,840
12-3154	Admin Asst III	FT	A	GP	Anchorage	300	15M	12.0		67,248	0	77	42,027	109,352	109,352
12-3155	Boat Officer III	FT	A	GP	Kodiak	111	17E / F	12.0		70,687	0	20,000	50,776	141,463	141,463
12-3159	Vessel Technician	FT	A	GP	Kodiak	111	16K / L	12.0		74,668	0	14,468	50,195	139,331	139,331
12-3167	Boat Officer IV	FT	A	GP	Kodiak	111	19C / D	12.0		0	0	0	0	0	0
12-3808	Boat Officer IV	FT	A	SS	Kodiak	111	19M / N	12.0		96,300	0	22,500	60,810	179,610	179,610
12-3814	Boat Officer I	FT	A	GP	Kodiak	111	13G	12.0		55,716	0	20,000	45,169	120,885	120,885
12-3825	Boat Officer I	FT	A	GP	Kodiak	111	13F / G	12.0		54,831	0	22,000	45,587	122,418	122,418

	Total Positions	New	Deleted
Full Time Positions:	10	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	3

Total Component Months: 120.0

Total Salary Costs:	731,292
Total COLA:	0
Total Premium Pay::	164,755
Total Benefits:	503,212
Total Pre-Vacancy:	1,399,259
Minus Vacancy Adjustment of 1.32%:	(18,459)
Total Post-Vacancy:	1,380,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,380,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,399,259	1,380,800	100.00%
Total PCN Funding:	**1,399,259**	**1,380,800**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	6.7	13.1	13.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**6.7**	**13.1**	**13.1**
72110	Employee Travel (Instate)		Transportation costs associated with transit of vessel employees to port locations, training and inspection of vessels.	5.7	11.0	11.0
72410	Employee Travel (Out of state)		Transportation costs associated with transit of vessel employees to out of state training or shipyard inspection locations.	1.0	2.1	2.1

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	420.7	425.7	425.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**420.7**	**425.7**	**425.7**
73025	Education Services		Training and conferences for vessel employees.	2.4	2.0	2.0
73050	Financial Services		Penalties and fines.	0.3	0.3	0.3
73150	Information Technlgy		Software licensing fees, consulting, and maintenance costs (includes Microsoft Exchange).	4.8	4.8	4.8
73156	Telecommunication		Long distance, local, cellular, basic equipment rental, and satellite phones.	47.4	45.0	45.0
73175	Health Services		Medical services.	1.1	1.1	1.1
73225	Delivery Services		Postage, freight, and courier services.	9.6	9.6	9.6
73525	Utilities		Utility costs for the vessel section.	86.8	85.0	85.0
73650	Struc/Infstruct/Land		Marine architect/engineer services and storage space rental.	13.4	13.4	13.4
73675	Equipment/Machinery		Repair and maintenance of vessels used to patrol waterways within Alaska. Rental, lease, and repair of office equipment and vehicles.	89.0	70.1	70.1
73750	Other Services (Non IA Svcs)		Safety/security systems, printing, copying services, and publications.	-37.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Sponsored agency fees.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN and LAN/WAN support.	23.9	24.0	24.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services EPR.	9.5	9.5	9.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for mainframe services (MICS).	14.3	5.8	5.8

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**420.7**	**425.7**	**425.7**
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication EPR.	12.8	12.8	12.8
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication PBX.	0.7	0.8	0.8
73808	Building Maintenance	Central Region Facilities	Building maintenance services, janitorial, groundskeeping and snow removal for Anchorage complex.	0.3	0.3	0.3
73809	Mail	AST Detachments	Mailroom support Anchorage headquarters.	0.3	0.6	0.6
73809	Mail	Central Mail	RSA for central mail service.	0.6	0.3	0.3
73810	Human Resources	Personnel	HR chargeback.	3.3	3.3	3.3
73812	Legal	Criminal Justice Litigation	RSA for legal services.	3.7	3.7	3.7
73814	Insurance	Risk Management	RSA for insurance services.	107.7	107.7	107.7
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation.	17.6	17.6	17.6
73815	Financial	Commissioner's Office	RSA for Commissioner's office cost allocation.	1.5	1.5	1.5
73815	Financial	Finance	AKSAS/AKPAY chargeback.	0.8	0.5	0.5
73816	ADA Compliance	Labor	American with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel	AKPAY/ALDER Training.	1.3	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office	Commissioner's office for the Office of Professional Standards.	4.1	4.1	4.1

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	747.9	261.2	261.2

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**747.9**	**261.2**	**261.2**
74200	Business		General office supplies, books/manuals, subscriptions, furniture and information technology equipment.	9.3	9.0	9.0
74480	Household & Instit.		Food and non-food supplies for vessel sea days, safety and first aid equipment, uniforms, plumbing, electrical supplies and cleaning supplies.	91.2	50.0	50.0
74600	Safety (Commodities)		Law enforcement, fire suppression and other safety supplies.	12.7	10.0	10.0
74650	Repair/Maintenance (Commodities)		Vessel repair and maintenance parts and supplies.	120.4	50.0	50.0
74850	Equipment Fuel		Fuel for vessels.	580.2	142.2	142.2
74970	Commodity Cost Trf		Commodity cost transfer for Valdez construction.	-65.9	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	30.9	42.5	42.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59110	Fish & Game	Comm Fish Special Projects	12247001	11100	30.9	28.0	28.0
	For use of Department of Public Safety patrol vessel for sea lion research (July).						
59110	Fish & Game	Comm Fish Special Projects	12247002	11100	0.0	14.5	14.5
	For use of Department of Public Safety patrol vessel for sea lion research (June).						

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
73805	IT-Non-Telecommunication	APSIN and LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	23.9	24.0	24.0
73805	IT-Non-Telecommunication	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	9.5	9.5	9.5
73805	IT-Non-Telecommunication	RSA for mainframe services (MICS).	Inter-dept	Enterprise Technology Services	14.3	5.8	5.8
			73805 IT-Non-Telecommunication subtotal:		**48.1**	**39.7**	**39.7**
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept	Enterprise Technology Services	12.8	12.8	12.8
73806	IT-Telecommunication	RSA for telecommunication PBX.	Inter-dept	Enterprise Technology Services	0.7	0.8	0.8
			73806 IT-Telecommunication subtotal:		**13.5**	**13.6**	**13.6**
73808	Building Maintenance	Building maintenance services, janitorial, groundskeeping and snow removal for Anchorage complex.	Inter-dept	Central Region Facilities	0.3	0.3	0.3
			73808 Building Maintenance subtotal:		**0.3**	**0.3**	**0.3**
73809	Mail	Mailroom support Anchorage headquarters.	Intra-dept	AST Detachments	0.3	0.6	0.6
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.6	0.3	0.3
			73809 Mail subtotal:		**0.9**	**0.9**	**0.9**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	3.3	3.3	3.3
			73810 Human Resources subtotal:		**3.3**	**3.3**	**3.3**
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	3.7	3.7	3.7
			73812 Legal subtotal:		**3.7**	**3.7**	**3.7**
73814	Insurance	RSA for insurance services.	Inter-dept	Risk Management	107.7	107.7	107.7
			73814 Insurance subtotal:		**107.7**	**107.7**	**107.7**
73815	Financial	RSA for Administrative Services cost allocation.	Intra-dept	Administrative Services	17.6	17.6	17.6
73815	Financial	RSA for Commissioner's office cost allocation.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
73815	Financial	AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.8	0.5	0.5
			73815 Financial subtotal:		**19.9**	**19.6**	**19.6**
73816	ADA Compliance	American with Disabilities Act.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	AKPAY/ALDER Training.	Inter-dept	Personnel	1.3	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**1.3**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	0.4	0.4	0.4

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office for the Office of Professional Standards.	Intra-dept	Commissioner's office	4.1	4.1	4.1
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**4.1**	**4.1**	**4.1**
74850	Equipment Fuel	Fuel for vessels.	Inter-dept		580.2	142.2	142.2
			74850 Equipment Fuel subtotal:		**580.2**	**142.2**	**142.2**
			Alaska Wildlife Troopers Marine Enforcement total:		**783.5**	**336.6**	**336.6**
			Grand Total:		**783.5**	**336.6**	**336.6**

RDU/Component: Village Public Safety Officer Program

(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

Preserve public peace, protect life and property in rural villages; provide public safety outreach to communities through various community policing programs, such as Crime Prevention Through Environmental Design (CPTED), Neighborhood Watch Programming, police and community policing training.

Core Services

- Award, monitor and maintain contracts with regional non-profit and local governments/boroughs organizations (referred to as grantees) to provide Village Public Safety Officer (VPSO) services throughout rural Alaska and support various outreach programs.
- Provide VPSO, Village Police Officers (VPO), and Tribal Police Officers (TPO) with annual law enforcement, fire, and emergency responder training.
- Oversight of six support state troopers who provide mentoring, support, and remedial training to the detachments, nonprofit corporations, and VPSOs as necessary.
- Coordinate Trooper oversight duties with five AST Trooper Detachments to provide training, guidance and funding necessary to ensure each VPSO receives three visits per year from their oversight Trooper as outlined in the Contract.

Major Component Accomplishments in 2015

Considerable time was spent working on arming of the Village Public Safety Officer (VPSO) and was the largest challenge that the VPSO program faced last year. Significant efforts were made to identify and implement processes to adhere to existing practices for hiring as well as physical fitness standards.

Of the 10 grantees, only four chose to have their VPSOs armed. A transition course was held for those VPSOs that already hold their VPSO certification. Interested VPSOs from the four grantees were required to submit an application to attend the 21 day transition course. The screening process included a physical fitness test, a background investigation, an interview and a psychological evaluation. Twenty one VPSOs initially applied to be armed; however, all but six either withdrew their application or were unable to meet the background check and/or physical fitness requirements. Of the six that went through the psychological evaluation, only three were selected. Of those three VPSOs, two successfully graduated from the transition course.

Rural Law Enforcement Training (RLET) was combined with the Alaska Law Enforcement Training (ALET), extending training for the new VPSO to 15 weeks with a physical fitness requirement. Ten VPSOs entered ALET in January 2015 and seven graduated. The three VPSOs that left ALET did so due to medical reasons and will attend ALET at a later time. All seven of the VPSOs that graduated from ALET meet the requirements for Alaska Police Standards Council (APSC) standards for a full law enforcement officer and have the ability to apply to become armed after one year of service from ALET graduation.

In FY2015, the VPSOs participated in the Distance Learning Portal, covering the following topics: Community Policing (16 completions), Cross Cultural Communications (12 completions), Ethics and Integrity (14 completions), Juvenile Justice (13 completions), Rural Patrol Procedures (12 completions), Stress Management (10 completions), and Trooper Oversight (14 completions).

In FY2015 the program continued with the granting process of providing funding to grantees for the full grant year. During the grant award cycle, the program staff utilized the application and the previous year’s performance in determining each grantee’s award. The shifting of fiscal responsibility to the grantee Coordinators and their increased control has been quite successful, particularly as it is related to the management of their programs. The Department of Public Safety (DPS) VPSO support program staff has continued to focus on programmatic management, which has led to improvements in the program. During FY2015 VPSO program staff continued targeted training to Coordinators as a group and to individual grantee Coordinators. This training provided assistance to improve management and

outcomes for their individual programs. New budget modification forms were developed that provided grantee Coordinators with a tool to effectively monitor and manage their budgets.

In preparation for distribution of the grant awards in FY2016, the grant award structure underwent significant changes to address identified concerns from the grantees. These concerns specifically centered on funding for program activities, funding for coordinator salaries and fully funding grantee indirect. It is expected that by fully funding each of these areas in support of VPSO positions, grantees will be more likely to maintain their existing VPSOs and fill vacant positions that arise during the year.

The VPSO support program and Alaska Housing Finance Corporation (AHFC) met to begin building a partnership. The VPSO support program provided AHFC a great deal of information regarding crime rates, VPSO placement and communities with significant need. This information allowed AHFC to make decisions regarding grant awards that facilitated a number of grant awards to rural communities of Akutan, Port Heiden and Ambler, each of these communities have significant need for adequate VPSO housing.

Significant effort was put into recruitment through public events to increase awareness of the VPSO program through presentations at various conferences such as, the Alaska Federation of Natives (AFN), the Native Youth Olympics (NYO), the Small Business Rural Conference and the National Native American Law Enforcement Association (NNALEA).

In FY2015 the training tracking system went live and is being used by VPSO Coordinators, VPSOs and VPSO support staff to input and track all of the training provided to individual VPSOs. This is a significant step forward in being able to capture critical data regarding the training of VPSOs and has streamlined other data capturing, allowing the program to replace the aging Microsoft Office Access database.

The grantees continue to creatively explore alternative solutions for VPSO office space within their communities. The grantees began to explore alternatives to the Roving VPSO with a two week on/off rotational schedule.

At the beginning of FY2015, there were 92 VPSOs employed, four Certified VPSO Coordinators and six non-VPSO Coordinators, and by the end of FY2015 there were 77 VPSOs employed, four Certified VPSO Coordinators and six non-VPSO Coordinators.

Additional activities during this time period:

- Of the 14,172 incidents documented in Automated records Management System (ARMS) during the calendar year 2014, 3,016 of those incidents are linked to a VPSO. Incidents involving VPSO investigation or involvement account for 21 percent of all incidents documented for that year.
- Training is being conducted by the VPSO unit Support Troopers with the oversight troopers and DPS personnel to ensure that information regarding VPSO investigations and assistance is being documented accurately and timely. VPSO unit Support Troopers provide training to VPSOs on report writing skills and track timely submission to oversight troopers. This training appears to be successful as demonstrated with a 18 percent increase in overall VPSO related incidents even though there was a 21 percent decrease in VPSOs over the course of the year.
- Year to date for calendar year 2015, a total of 7,864 incidents have been documented in ARMS of which 1,801 are VPSO related, which indicates that VPSO involved incidents account for 23 percent of all documented ARMS incidents.

Two additional two-week rural-specific training sessions were provided in Bethel for VPSOs, Village Police Officers (VPO) and Tribal Police Officers (TPO). This increased the total number of training hours for all interested officers in rural Alaska.

The department is committed to rural law enforcement with statewide leadership in training. Through the efforts of the VPSO program, the department has fostered innovative approaches to training and opportunities for not only VPSOs, but additionally for VPSO, TPO and other rural Law enforcement officers. All training is designed to improve rural law enforcement skills and public safety capabilities of these first responders. The result is 1,449 training hours delivered to 124 law enforcement first responders.

The department also invested in the youth of Alaska through the Law Enforcement Cadet Corps (LECC). The program is comprised of youth ages 14-18 who attend Mount Edgecumbe High School (MEHS) and the Galena Interior Learning Academy (GILA). Both schools are residential programs for students from all regions and ethnic groups of the State. This cadet program is a year-long career exploration and educational experience for students to learn about public service related careers and gain valuable leadership skills. Troopers augment the instructor cadre. Funding for the LECC program is provided in part through the VPSO program. A goal of the LECC is to promote employment into the VPSO program from those interested in helping their communities. In 2015, 28 students were involved in the year-long program. Seven cadets graduated from the program in 2015. One has enrolled in a criminal justice degree and one has been hired as a Trooper Technician with the Alaska Wildlife Troopers. This academy was held at the DPS Training Academy in Sitka.

The Drug Abuse Resistance Education (D.A.R.E.) program facilitated one D.A.R.E. Officer Training (DOT) course in Anchorage. Most newly trained D.A.R.E. officers began teaching the D.A.R.E. curriculum in their communities. A two day Youth Safety In-Service training conducted in Anchorage included youth safety topics for D.A.R.E. Officers, School Resource Officers, school district officials, and others working with youth. Fifty-five people attended the conference, with 23 D.A.R.E. Officers attending of which 11 were VPSO D.A.R.E. Officers.

During FY2015, 10 new D.A.R.E. officers were trained, bringing the statewide total to 57, reaching 1,786 students statewide. Of the 10 new D.A.R.E. officers, five were VPSOs, bringing the total of trained VPSO D.A.R.E. officers to 25. Further, during the D.A.R.E. officer training, a mentor from the Alaskan Training Staff was trained as a training facilitator and as well as two new D.A.R.E. Educators were brought on board. Finally, this training utilized a trained VPSO D.A.R.E. officer as a mentor assistant which has shown to be quite effective.

Key Component Challenges

Rural law enforcement remains a priority for the DPS. However, the department has not been able to reach the full capacity of Village Public Safety Officer (VPSO) positions despite substantial efforts by the department and the VPSO program grantees.

Infrastructure deficiencies, including a lack of housing and public safety facilities, continue to be a barrier to VPSO inclusion in communities. Recruiting for and retaining a VPSO in a community without these facilities is extremely difficult.

Many of the most vulnerable communities with high rates of crime are unable to financially support a VPSO. A community's ability to provide housing, office space, equipment, and supplies is dwindling which adds to the VPSO grantee's overall costs; further limiting the growth opportunities in FY2015 as personal service funds were needed to support this shortfall. Several special projects were completed to provide much needed facility improvements in communities with a VPSO or recruiting for a VPSO.

The arming of the VPSO is the largest challenge that the VPSO program is currently facing. The stricter adherence to hiring standards to ensure that VPSOs meet the requirements to be armed will reduce the number of qualified applicants available to or interested in the program. Law enforcement agencies across the country are suffering from a shortage of available qualified manpower and this also impacts the VPSO program.

A reduction in the number of VPSO Support Troopers will significantly impact the VPSO program's ability to train and mentor VPSOs, oversight Troopers, conduct background investigations, and interface with the VPSO grantees.

Significant Changes in Results to be Delivered in FY2017

DPS continues to work with grantees to address all of the training, equipment, and policy and procedures necessary to begin arming VPSOs. More work is still required to ensure that the training and policy and procedures adequately meet the needs of the program. This continues to be a complicated and multi-year process that requires significant planning and restructuring of the program.

The change in the grant process has also created opportunities for growth and accountability in the program. Uncertainty with availability of funding and the new granting process caused a slowdown in growth of the program

during FY2015. The restructured process for FY2016 provides adequate funding to fully support the needs of the grantees' programs including capturing their full indirect which provides an opportunity for the program to stabilize.

Statutory and Regulatory Authority

VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)

Contact Information

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Village Public Safety Officer Program
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	6	6
Part-time	0	0
Nonpermanent	0	0
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	486,883
COLA	6,131
Premium Pay	47,296
Annual Benefits	298,526
Less 0.76% Vacancy Factor	(6,336)
Lump Sum Premium Pay	75,000
Total Personal Services	**907,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Captain, Dept of Public Safety	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Sergeant PS	1	0	0	0	1
State Trooper	1	0	0	0	1
Totals	**6**	**0**	**0**	**0**	**6**

Component Detail All Funds
Department of Public Safety

Component: Village Public Safety Officer Program (3047) Non-Formula Component
RDU: Village Public Safety Officer Program (161)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,574.7	923.0	911.3	911.3	907.5	-3.8	-0.4%
72000 Travel	275.7	277.8	232.4	232.4	44.6	-187.8	-80.8%
73000 Services	937.7	803.3	653.3	653.3	592.9	-60.4	-9.2%
74000 Commodities	345.4	203.4	203.4	203.4	157.3	-46.1	-22.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,035.6	12,715.7	12,311.1	12,311.1	12,105.4	-205.7	-1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,169.1**	**14,923.2**	**14,311.5**	**14,311.5**	**13,807.7**	**-503.8**	**-3.5%**
Fund Sources:							
1004Gen Fund (UGF)	17,169.1	14,923.2	14,311.5	14,311.5	13,807.7	-503.8	-3.5%
Unrestricted General (UGF)	**17,169.1**	**14,923.2**	**14,311.5**	**14,311.5**	**13,807.7**	**-503.8**	**-3.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	6	6	6	6	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: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	14,923.2	923.0	277.8	803.3	203.4	0.0	12,715.7	0.0	6	0	0
1004 Gen Fund	14,923.2											
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.7											

Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.

Limit Staff Travel, Insurance Cost Reduction, and Less Grant Funding Needed for Currently Filled VPSO Positions												
	Unalloc	-600.0	0.0	-45.4	-150.0	0.0	0.0	-404.6	0.0	0	0	0
1004 Gen Fund	-600.0											

This reduction to the Village Public Safety Officer (VPSO) appropriation will be met by limiting travel, lower cost for general liability insurance, and less grant funding to grantee organizations. Even with no planned increase in VPSO positions for FY2016, significant impacts to the current level of service as a result of these reductions are not expected.

Travel: VPSO Program Office staff in Anchorage will limit their travel to villages and will rely on detachment-based troopers in the field to provide support and site visits to VPSOs.

Services: The cost for comprehensive general liability insurance for VPSOs is reduced due to a decrease in the number of filled positions. The department assists the VPSO grantees in meeting the minimum insurance requirements, including police professional practices, by coordinating application and payment for a group policy covering all participating agencies as names insureds, the State of Alaska, and all participating villages and cities as additional insureds.

Grants: The reduction in the grants line will fund the current level of filled VPSO positions with no additional growth in FY2016. There are currently 78 filled VPSO positions and 10 VPSO Coordinator positions (one for each grantee).

The VPSO Program Office is actively engaged with the VPSO grantees in a collaborative effort to identify additional cost savings in the VPSO program.

	Subtotal	**14,311.5**	**911.3**	**232.4**	**653.3**	**203.4**	**0.0**	**12,311.1**	**0.0**	**6**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Village Public Safety Officer Program												
	Dec	-500.0	0.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
1004 Gen Fund	-500.0											

The overall funding available for Village Public Safety Officer (VPSO) Program will be reduced to include eliminating the VPSO retention incentives, suspending all annual regional VPSO training, eliminating the VPSO Field Training Program, reducing equipment purchases, reducing travel costs, and elimination of travel for troopers to conduct VPSO oversight visits in their assigned villages. Sufficient funding will remain to support approximately 78 VPSO positions and 10 VPSO

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
coordinator positions in FY2017.												
Reduce Employee Overtime												
	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0											
Reduce Village Public Safety Officer Program overtime.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.0											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.0											
Cost of living adjustment for certain bargaining units: $22.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $9.0												
Year two cost of living adjustment for Public Safety Employees Association - 1%: $11.7												
FY2017 Salary Increases												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.2											
Public Safety Employees Association year three cost of living adjustment - 2%: $6.2												
	Totals	**13,807.7**	**907.5**	**44.6**	**592.9**	**157.3**	**0.0**	**12,105.4**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

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
12-1039	Sergeant PS	FT	P	AA	Anchorage	100	78L / M	12.0		100,691	3,183	15,784	59,814	179,472	179,472
12-1422	Admin Asst III	FT	A	GP	Anchorage	100	15F / G	12.0		56,015	0	4,296	39,400	99,711	99,711
12-1969	Program Coordinator II	FT	A	SS	Anchorage	300	20J / K	12.0		84,959	0	0	48,155	133,114	133,114
12-1970	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		41,622	0	1,576	32,991	76,189	76,189
12-2037	State Trooper	FT	P	AA	Anchorage	100	76N / O	12.0		92,356	2,948	14,884	56,355	166,543	166,543
12-3006	Captain, Dept of Public Safety	FT	P	SS	Anchorage	300	24K	12.0		111,240	0	10,756	61,811	183,807	183,807

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	486,883
Total COLA:	6,131
Total Premium Pay::	47,296
Total Benefits:	298,526
Total Pre-Vacancy:	838,836
Minus Vacancy Adjustment of 0.76%:	(6,336)
Total Post-Vacancy:	832,500
Plus Lump Sum Premium Pay:	75,000
Personal Services Line 100:	907,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	838,836	832,500	100.00%
Total PCN Funding:	**838,836**	**832,500**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	75,000	100.00%
Total Lump Sum Funding:	**75,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	275.7	232.4	44.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**275.7**	**232.4**	**44.6**
72100	Instate Travel		In-state travel for Village Public Safety Officer Program (VPSO) program manager, training coordinator, and VPSOs attending meetings, training and special events (e.g. state fair, recruitment fairs). This includes the regional law enforcement training provided to VPSO.	243.3	202.4	24.6
72400	Out Of State Travel		Out-of-state travel for program manager, DARE program coordinator and training coordinators attending conferences and meetings to enhance training provided to the VPSO officers.	32.4	30.0	20.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	937.7	653.3	592.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**937.7**	**653.3**	**592.9**
73025	Education Services		Training, conferences, and memberships.	19.3	15.0	10.0
73058	Insurance/Bonds		Liability insurance for the Village Public Safety Officer Program.	360.0	300.0	300.0
73150	Information Technlgy		Software licensing, Microsoft Exchange and other professional services.	42.2	40.0	30.0
73156	Telecommunication		Telecommunication costs.	8.3	8.0	8.0
73175	Health Services		Psychological evaluations and drug screening and biannual fitness-for-duty physicals for law enforcement personnel per the Public Safety Employees Association and supervisory bargaining unit contracts.	6.0	6.0	5.0
73225	Delivery Services		Freight and Postage for shipment of equipment.	8.3	8.0	7.5
73450	Advertising & Promos		Advertising and promotional items.	13.0	10.0	5.0
73525	Utilities		Utility costs for electricity & Natural Gas/Propane.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Repair and maintenance services for VPSO equipment warehouse.	43.6	40.0	35.0
73675	Equipment/Machinery		Equipment rental.	2.2	2.0	2.0
73750	Other Services (Non IA Svcs)		Printing of VPSO training materials and laundry for VPSO uniforms.	35.9	35.0	20.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services EPR.	8.5	8.5	8.5
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	18.8	18.8	18.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for mainframe (MICS) billings.	11.3	12.0	12.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**937.7**	**653.3**	**592.9**
73805	IT-Non-Telecommunication	Enterprise Technology Services	Sponsored agency fees.	0.6	0.6	0.6
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication PBX	2.2	2.2	2.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR.	10.4	10.4	10.4
73809	Mail	AST Detachments	Mailroom services.	0.6	2.0	1.0
73809	Mail	Central Mail	Central Mail Services	2.0	0.6	0.6
73810	Human Resources	Personnel	HR chargeback.	5.1	5.1	5.1
73811	Building Leases	DOA Leases	Warehouse lease space.	40.6	40.6	40.6
73812	Legal	Law	RSA for legal services & regulation reviews.	7.3	7.3	7.3
73814	Insurance	Risk Management	Risk management insurance premiums.	1.2	1.2	1.2
73815	Financial	Finance	AKSAS/AKPAY services	0.6	0.6	0.6
73815	Financial	Administrative Services	Administrative services cost allocation plan.	13.8	13.8	13.8
73815	Financial	Commissioner's Office	Commissioner's Office cost allocation plan.	1.3	1.3	1.3
73815	Financial	Administrative Services	Administrative services for grants administration.	39.0	21.9	10.0
73816	ADA Compliance	Americans With Disabilities	ADA compliance	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Fire and Life Safety	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	209.7	20.0	20.0
73818	Training (Services-IA Svcs)	Personnel	AKSAS and ALDER training.	0.5	0.5	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	3.0	3.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA for grant administration.	19.0	15.0	10.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**937.7**	**653.3**	**592.9**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for the Office of Professional Standards.	3.3	3.3	3.3

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	345.4	203.4	157.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**345.4**	**203.4**	**157.3**
74200	Business		Business, office, photographic, and computer supplies.	52.4	25.0	20.0
74480	Household & Instit.		Food and non-food supplies, safety and first aid equipment, uniforms, electrical and cleaning supplies.	187.8	150.0	109.3
74520	Scientific & Medical		Laboratory and non-laboratory supplies.	5.4	5.0	5.0
74600	Safety (Commodities)		Law enforcement and other safety supplies.	96.5	20.4	20.0
74650	Repair/Maintenance (Commodities)		Building materials.	3.3	3.0	3.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	14,035.6	12,311.1	12,105.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**14,035.6**	**12,311.1**	**12,105.4**
77110	Grants		Aleutian/Pribilof Islands Association (APIA) grant.	957.1	735.0	735.0
77110	Grants		Association of Village Council Presidents (AVCP) grant.	3,307.7	3,140.1	3,090.1
77110	Grants		Bristol Bay Native Association (BBNA) grant.	1,611.8	1,500.0	1,500.0
77110	Grants		Central Council of Tlingit/Haida (CCTHIA) grant.	1,129.6	900.0	900.0
77110	Grants		Chugachmiut grant.	357.6	210.0	200.0
77110	Grants		Copper River Native Association (CRNA) grant.	372.2	300.0	280.0
77110	Grants		Kawerak (KAWE) grant.	1,667.6	900.4	874.7
77110	Grants		Kodiak Area Native Association (KANA) grant.	1,113.4	1,525.6	1,425.6
77110	Grants		Northwest Arctic Borough grant.	1,175.4	890.0	890.0
77110	Grants		Tanana Chiefs Conference (TCC) grant.	2,343.2	2,210.0	2,210.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				0.1	0.0	0.0

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA for computer services EPR.	Inter-dept	Enterprise Technology Services	8.5	8.5	8.5
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	18.8	18.8	18.8
73805	IT-Non-Telecommunication	RSA for mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	11.3	12.0	12.0
73805	IT-Non-Telecommunication	Sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.6	0.6	0.6
			73805 IT-Non-Telecommunication subtotal:		**39.2**	**39.9**	**39.9**
73806	IT-Telecommunication	RSA for telecommunication PBX	Inter-dept	Enterprise Technology Services	2.2	2.2	2.2
73806	IT-Telecommunication	RSA for telecommunications EPR.	Inter-dept	Enterprise Technology Services	10.4	10.4	10.4
			73806 IT-Telecommunication subtotal:		**12.6**	**12.6**	**12.6**
73809	Mail	Mailroom services.	Intra-dept	AST Detachments	0.6	2.0	1.0
73809	Mail	Central Mail Services	Inter-dept	Central Mail	2.0	0.6	0.6
				73809 Mail subtotal:	**2.6**	**2.6**	**1.6**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	5.1	5.1	5.1
				73810 Human Resources subtotal:	**5.1**	**5.1**	**5.1**
73811	Building Leases	Warehouse lease space.	Inter-dept	DOA Leases	40.6	40.6	40.6
				73811 Building Leases subtotal:	**40.6**	**40.6**	**40.6**
73812	Legal	RSA for legal services & regulation reviews.	Inter-dept	Law	7.3	7.3	7.3
				73812 Legal subtotal:	**7.3**	**7.3**	**7.3**
73814	Insurance	Risk management insurance premiums.	Inter-dept	Risk Management	1.2	1.2	1.2
				73814 Insurance subtotal:	**1.2**	**1.2**	**1.2**
73815	Financial	AKSAS/AKPAY services	Inter-dept	Finance	0.6	0.6	0.6
73815	Financial	Administrative services cost allocation plan.	Intra-dept	Administrative Services	13.8	13.8	13.8
73815	Financial	Commissioner's Office cost allocation plan.	Intra-dept	Commissioner's Office	1.3	1.3	1.3
73815	Financial	Administrative services for grants administration.	Intra-dept	Administrative Services	39.0	21.9	10.0
				73815 Financial subtotal:	**54.7**	**37.6**	**25.7**
73816	ADA Compliance	ADA compliance	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	Intra-dept	Fire and Life Safety	209.7	20.0	20.0
73818	Training (Services-IA Svcs)	AKSAS and ALDER training.	Inter-dept	Personnel	0.5	0.5	0.3
			73818 Training (Services-IA Svcs) subtotal:		**210.2**	**20.5**	**20.3**

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	3.0	3.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**3.0**	**3.0**	**2.0**
73979	Mgmt/Consulting (IA Svcs)	RSA for grant administration.	Intra-dept	Administrative Services	19.0	15.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for the Office of Professional Standards.	Intra-dept	Commissioner's Office	3.3	3.3	3.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**22.3**	**18.3**	**13.3**
			Village Public Safety Officer Program total:		**398.9**	**188.8**	**169.7**
			Grand Total:		**398.9**	**188.8**	**169.7**

RDU/Component: Alaska Police Standards Council

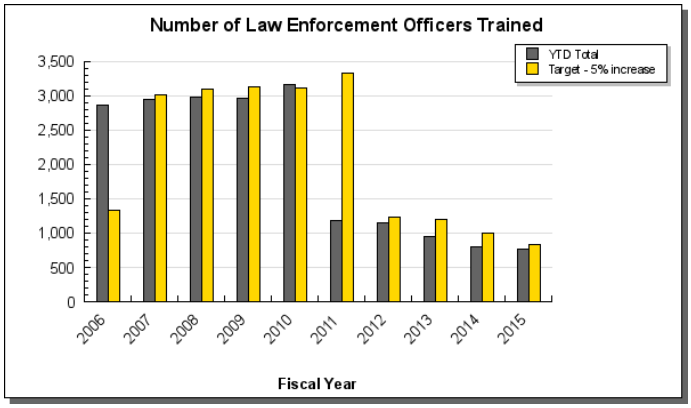
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of performance.

Results

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



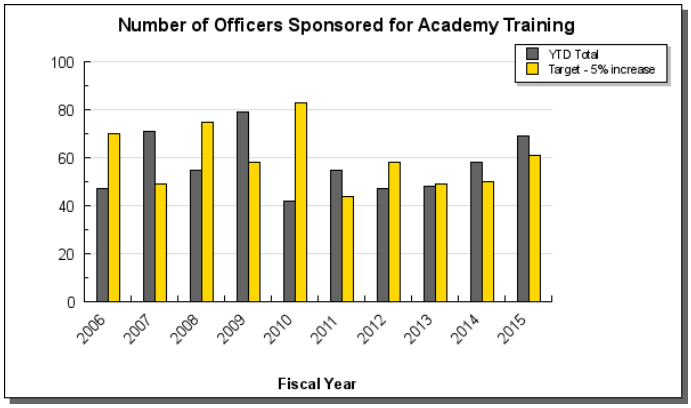
Core Services

- Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.
- Ensure compliance with APSC minimum qualification regulations.

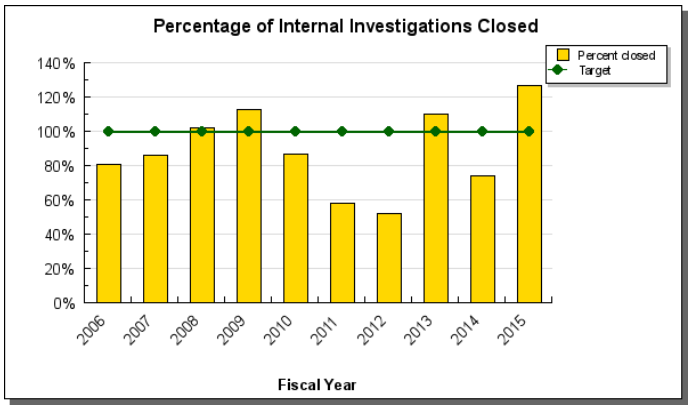
Measures by Core Service

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

1. Provide academy, in-service, and advanced training for police, corrections, probation, parole, and municipal correctional officers.



2. Ensure compliance with APSC minimum qualification regulations.



Major Component Accomplishments in 2015

- Provided basic recruit training support for 69 students at the Department of Public Safety Academy in Sitka, University of Alaska-Fairbanks Training Academy, the Alaska Police Standards Council-sponsored Recertification Academy, and the Department of Correction Municipal Correctional Officer Academy in Palmer.

- Assisted with purchase of equipment, training supplies, and instructor time for all academies, as well as for police departments across the state.

Key Component Challenges

The majority of small police departments in Alaska have very limited training budgets, with most of their funds going toward required entry-level training. The Alaska Police Standards Council (APSC) training fund is available to these agencies and APSC works with the staff to identify training that will be of most benefit to the community. Examples of such training are ethics, community policing, and domestic violence investigation. The APSC training fund also sponsors qualified recruits at the Department of Public Safety Training Academy in Sitka, the University of Alaska-Fairbanks Training Academy, the APSC-sponsored Recertification Academy, and the Department of Corrections (DOC) Municipal Correctional Officer Academy in Palmer.

APSC remains focused on identifying, funding, and integrating current and progressive programs into its training agenda. Individual community needs and agency limitations must also be considered when reviewing appropriate training plans.

Significant Changes in Results to be Delivered in FY2017

APSC plans to intensify efforts to increase the number of officers trained beyond minimum standards. To accomplish this result the Council, through its administrative staff, will continue to network with law enforcement agencies statewide with a greater focus on identifying and meeting core training needs

Statutory and Regulatory Authority

Alaska Police Standards Council (AS 18.65.130-AS 18.65.290) (13 AAC 85)
Certification of Police, Probation, Parole, Correctional, Municipality Officer Training Programs and Instructors (13 AAC 87)
Minimum Standards for Village Police Officers (13 AAC 89)
Surcharges (AS 12.25.195(c), AS 12.55.030, AS 28.05.151, AS 29.25.074 and receipts collected under AS 18.65.220(7)

Contact Information

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E-mail: kelly.alzaharna@alaska.gov

Alaska Police Standards Council
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	4	4
Part-time	0	0
Nonpermanent	0	0
Totals	**4**	**4**

Personal Services Costs	
Annual Salaries	290,342
Premium Pay	0
Annual Benefits	175,369
Less 2.17% Vacancy Factor	(10,100)
Lump Sum Premium Pay	789
Total Personal Services	**456,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Investigator I - DPS	0	0	1	0	1
Ex Dir AK Police Std Cncl Admi	0	0	1	0	1
Secretary	0	0	1	0	1
Training Coordinator, APSC	0	0	1	0	1
Totals	**0**	**0**	**4**	**0**	**4**

Component Detail All Funds
Department of Public Safety

Component: Alaska Police Standards Council (519) Non-Formula Component
RDU: Alaska Police Standards Council (162)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	325.9	456.4	456.4	456.4	456.4	0.0	0.0%
72000 Travel	94.2	134.7	134.7	134.7	134.7	0.0	0.0%
73000 Services	612.5	655.0	655.0	655.0	655.0	0.0	0.0%
74000 Commodities	28.6	37.5	37.5	37.5	37.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,061.2**	**1,283.6**	**1,283.6**	**1,283.6**	**1,283.6**	**0.0**	**0.0%**
Fund Sources:							
1005GF/Prgm (DGF)	1,061.2	1,283.6	1,283.6	1,283.6	1,283.6	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,061.2**	**1,283.6**	**1,283.6**	**1,283.6**	**1,283.6**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	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: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm	1,283.6											
	Subtotal	**1,283.6**	**456.4**	**134.7**	**655.0**	**37.5**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**1,283.6**	**456.4**	**134.7**	**655.0**	**37.5**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

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
12-0082	Ex Dir AK Police Std Cncl Admi	FT	P	XE	Juneau	N05	23F	12.0		104,640	0	0	55,381	160,021	0
12-0084	Secretary	FT	A	GP	Juneau	105	11D / E	12.0		41,778	0	0	32,460	74,238	0
12-0112	Admin Investigator I - DPS	FT	A	GP	Juneau	105	21B / C	12.0		77,532	0	0	45,850	123,382	0
12-0113	Training Coordinator, APSC	FT	A	GP	Juneau	105	19A / B	12.0		66,392	0	0	41,678	108,070	0

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	290,342
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	175,369
Total Pre-Vacancy:	465,711
Minus Vacancy Adjustment of 2.17%:	(10,100)
Total Post-Vacancy:	455,611
Plus Lump Sum Premium Pay:	789
Personal Services Line 100:	456,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	465,711	455,611	100.00%
Total PCN Funding:	**465,711**	**455,611**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	789	100.00%
Total Lump Sum Funding:	**789**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	94.2	134.7	134.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**94.2**	**134.7**	**134.7**
72110	Employee Travel (Instate)		In-state travel for enforcement investigations, premises inspections, public hearings, and investigations.	15.2	38.0	38.0
72120	Nonemployee Travel (Instate Travel)		Thirteen member Alaska Police Standards Council travel to meeting locations. Witness and hearing officer travel. Travel for APSC regulated agencies to trainings and conferences.	51.5	35.0	35.0
72410	Employee Travel (Out of state)		Travel by administrator to trainings and conferences.	6.0	31.7	31.7
72420	Nonemployee Travel (Out of state Emp)		Travel for APSC regulated agencies to training and conferences.	21.5	30.0	30.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	612.5	655.0	655.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**612.5**	**655.0**	**655.0**
73025	Education Services		Training support services (all municipal and state police agencies).	143.5	152.9	152.9
73075	Legal & Judicial Svc		Attorney fees.	0.7	1.0	1.0
73150	Information Technlgy		Software acquisition and licensing.	42.8	45.0	45.0
73156	Telecommunication		Telephone services.	0.1	0.2	0.2
73175	Health Services		Psychiatric and medical services.	0.0	2.0	2.0
73225	Delivery Services		Freight and postage.	0.1	4.0	4.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed costs for asset maintenance.	0.1	2.0	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement.	0.3	1.0	1.0
73450	Advertising & Promos		Advertising and promotional items.	0.8	1.0	1.0
73650	Struc/Infstruct/Land		Leased office space; meeting room rental.	0.0	1.0	1.0
73675	Equipment/Machinery		Equipment maintenance.	2.8	4.0	4.0
73750	Other Services (Non IA Svcs)		Security systems, printing and copying, graphics.	1.0	1.7	1.7
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	6.1	6.5	6.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services and Microsoft Exchange.	3.5	3.5	3.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Sponsored agency fees.	0.1	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services	PBX and EPR telecommunications services and charges, VPN.	5.8	6.0	6.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**612.5**	**655.0**	**655.0**
73809	Mail	Central Mail	Central Mail	0.2	0.3	0.3
73810	Human Resources	Personnel	HR chargeback.	0.9	0.9	0.9
73811	Building Leases	Leases	Leased office space.	8.1	8.1	8.1
73812	Legal	Law	Regulations review	0.1	0.1	0.1
73814	Insurance	Risk Management	RSA with risk management overhead charges.	0.3	0.3	0.3
73815	Financial	Administrative Services	RSA with Administrative Services for cost allocation.	5.0	5.4	5.4
73815	Financial	Commissioner's Office	RSA with Commissioner's office for cost allocation.	0.4	0.2	0.2
73815	Financial	Finance	AKSAS/AKPAY chargeback.	0.3	0.4	0.4
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel	ALDER training	8.5	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	0.7	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Hearing officer and mediator services.	39.3	40.0	40.0
73826	Other Equip/Machinry		Other equipment and machinery services.	0.1	0.1	0.1
73827	Safety (IA Svcs)		Law enforcement training.	339.6	360.0	360.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's office for Office of Professional Standards.	1.2	1.2	1.2

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	28.6	37.5	37.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**28.6**	**37.5**	**37.5**
74200	Business		Business, office, photographic, and computer supplies.	7.4	7.5	7.5
74480	Household & Instit.		Cleaning and food supplies; clothing and uniforms.	13.2	15.0	15.0
74600	Safety (Commodities)		Law enforcement and other safety supplies.	8.0	8.0	8.0
74650	Repair/Maintenance (Commodities)		Building materials, parts and supplies, and equipment fuel.	0.0	7.0	7.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	1,061.2	1,283.6	1,283.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54270	APSC Surcharges Surcharge issuance fees:		12800650	11100	1,061.2	1,283.6	1,283.6

The 1994 Legislature established the Alaska Police training Fund which benefits from surcharges assessed for violations of certain traffic rules. The 1998 Legislature expanded the list of criminal offenses and violations on which a surcharge can be levied to benefit the police training fund. In addition, Alaska Police Standards Council collects fees for processing applications for certification of police, corrections, probation, and parole officers.

$100 surcharge for felony offense [AS 12.25.195(C); AS 12.55.039)(a)(1)].

$75 surcharge for serious motor vehicle offenses [AS 12.25.195(C); AS 12.55.039(a)(2)].

$50 surcharge for misdemeanor offenses for which incarceration may be imposed [AS 12.25.195(c); AS 12.55.039(a)(3)].

$10 surcharge for all other misdemeanors, infraction, or violations [AS 12.25.195(C); AS 12.55.039(a)(4)].

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	State Equipment Fleet Admin	0.1	2.0	2.0
			73423 Sef Oper A87 Allowed subtotal:		**0.1**	**2.0**	**2.0**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	0.3	1.0	1.0
			73428 Sef F/C A87 Allowed subtotal:		**0.3**	**1.0**	**1.0**
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	6.1	6.5	6.5
73805	IT-Non-Telecommunication	RSA for computer services and Microsoft Exchange.	Inter-dept	Enterprise Technology Services	3.5	3.5	3.5
73805	IT-Non-Telecommunication	Sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
			73805 IT-Non-Telecommunication subtotal:		**9.7**	**10.1**	**10.1**
73806	IT-Telecommunication	PBX and EPR telecommunications services and charges, VPN.	Inter-dept	Enterprise Technology Services	5.8	6.0	6.0
			73806 IT-Telecommunication subtotal:		**5.8**	**6.0**	**6.0**
73809	Mail	Central Mail	Inter-dept	Central Mail	0.2	0.3	0.3
			73809 Mail subtotal:		**0.2**	**0.3**	**0.3**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	0.9	0.9	0.9
			73810 Human Resources subtotal:		**0.9**	**0.9**	**0.9**
73811	Building Leases	Leased office space.	Inter-dept	Leases	8.1	8.1	8.1
			73811 Building Leases subtotal:		**8.1**	**8.1**	**8.1**
73812	Legal	Regulations review	Inter-dept	Law	0.1	0.1	0.1
			73812 Legal subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	RSA with risk management overhead charges.	Inter-dept	Risk Management	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	RSA with Administrative Services for cost allocation.	Intra-dept	Administrative Services	5.0	5.4	5.4
73815	Financial	RSA with Commissioner's office for cost allocation.	Intra-dept	Commissioner's Office	0.4	0.2	0.2
73815	Financial	AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.3	0.4	0.4
			73815 Financial subtotal:		**5.7**	**6.0**	**6.0**
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	ALDER training	Inter-dept	Personnel	8.5	5.0	5.0
			73818 Training (Services-IA Svcs) subtotal:		**8.5**	**5.0**	**5.0**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	0.7	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**1.0**	**1.0**
73821	Hearing/Mediation (IA	Hearing officer and mediator services.	Inter-dept	Administrative	39.3	40.0	40.0

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Svcs)			Hearings			
			73821 Hearing/Mediation (IA Svcs) subtotal:		**39.3**	**40.0**	**40.0**
73826	Other Equip/Machinry	Other equipment and machinery services.	Inter-dept		0.1	0.1	0.1
			73826 Other Equip/Machinry subtotal:		**0.1**	**0.1**	**0.1**
73827	Safety (IA Svcs)	Law enforcement training.	Inter-dept		339.6	360.0	360.0
			73827 Safety (IA Svcs) subtotal:		**339.6**	**360.0**	**360.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for Office of Professional Standards.	Intra-dept	Commissioner's Office	1.2	1.2	1.2
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1.2**	**1.2**	**1.2**
			Alaska Police Standards Council total:		**420.7**	**442.2**	**442.2**
			Grand Total:		**420.7**	**442.2**	**442.2**

RDU/Component: Council on Domestic Violence and Sexual Assault

(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

Provide a system of statewide crisis intervention, perpetrator accountability, and prevention services to Alaskans victimized or impacted by domestic violence and sexual assault.

Results

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

Target: The percentage of adult women who report experiencing intimate partner violence or sexual violence in the past year is decreasing.

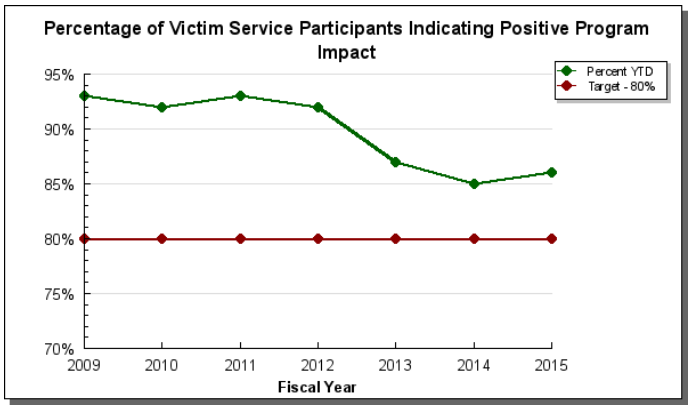
Core Services

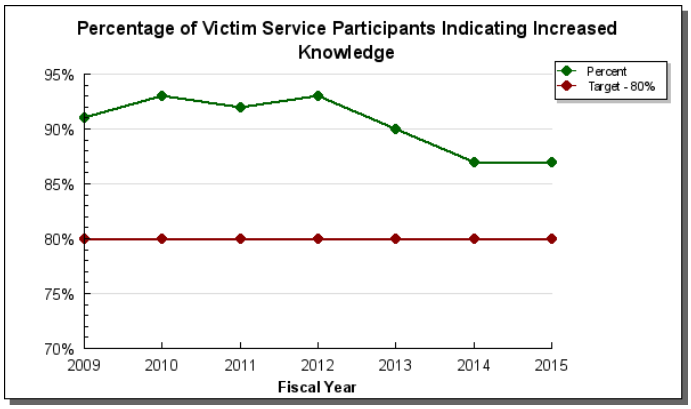
- Safety - Victims are equipped to further access program services for safety, information, and protection when needed.
- Prevention - Communities are equipped to further primary prevention strategies.
- Accountability - State approved Batterer Intervention programs are available in communities as requested.

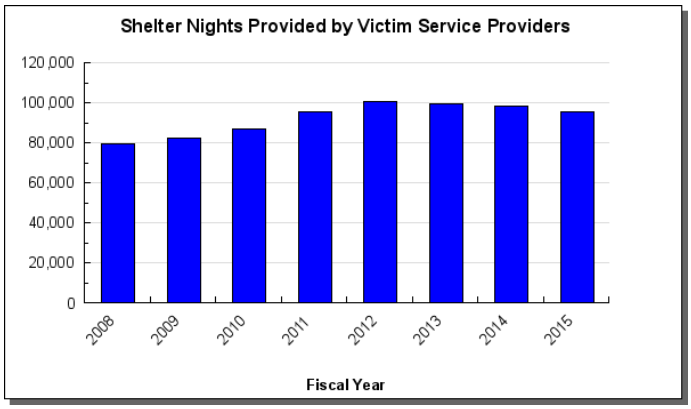
Measures by Core Service

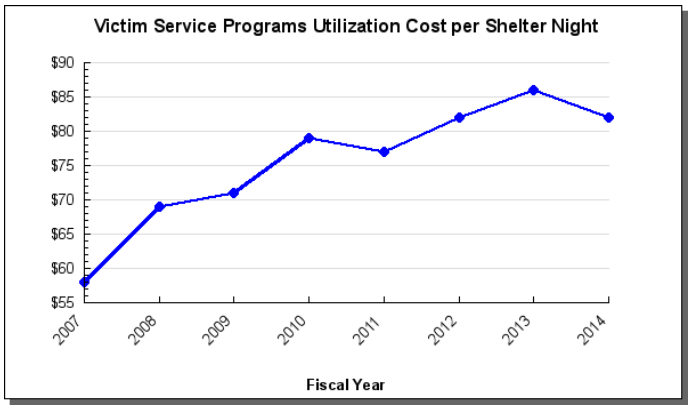
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Safety - Victims are equipped to further access program services for safety, information, and protection when needed.

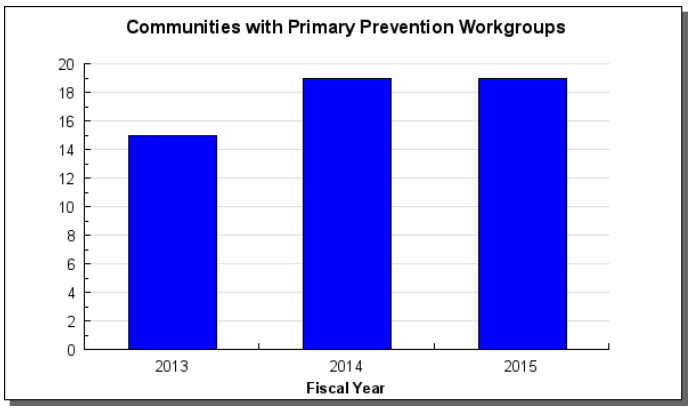


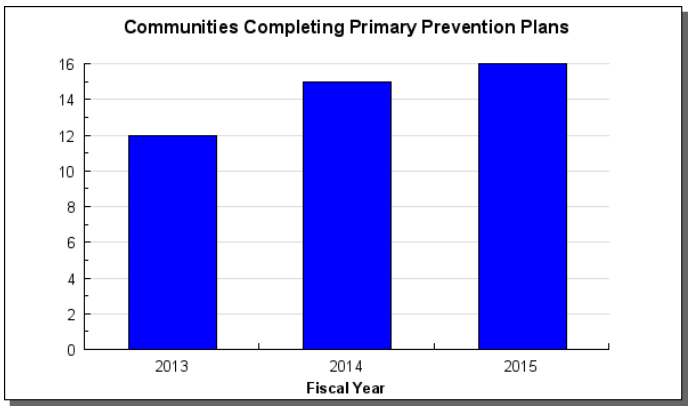




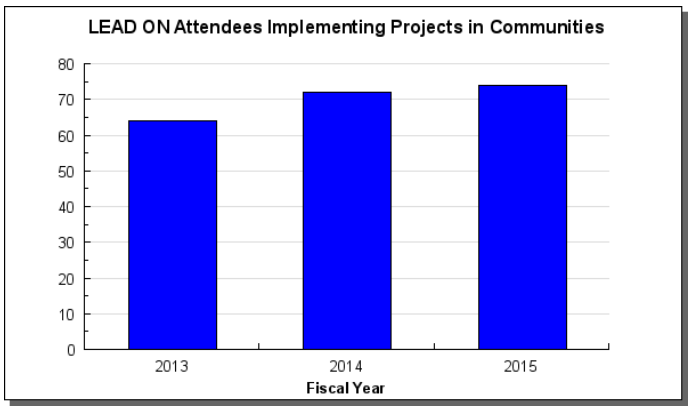


2. Prevention - Communities are equipped to further primary prevention strategies.





Target: The number of Alaska youth participating in youth leadership and prevention programming is increasing



3. Accountability - State approved Batterer Intervention programs are available in communities as requested.

Target: Regulations and standards will be adopted to encourage broad use of batterer intervention programs

Major Component Accomplishments in 2015

In FY2015, the Council on Domestic Violence and Sexual Assault (CDVSA) funded 20 victim service programs. Victim service programs provided approximately 95,194 nights of safe shelter across the state. Eighty-six percent of responding victims answered “Yes” to the outcome measure question: *I know more or different intervention strategies for safety than I did before*. Eighty-seven percent of victims answered “Yes” to the outcome measure question: *I know more about what resources and help are available and how to access those resources.*

The Council assisted nineteen communities to develop local community prevention plans. Prevention strategies supported by the Council included Green Dot, etcetera, Inc., Coaching Boys into Men, and Girls on the Run. Male engagement mini-grants were distributed to four communities.

Twelve community-based and three prison-based batterer intervention programs were operational during FY2015. The Council partially funds eight of those programs and monitors all of them. 102 new participants were court-ordered into Council funded batterer intervention programs. A data base to gather statistics from all approved batterer intervention programs has been implemented and is currently being populated.

Key Component Challenges

Safety:

Many local service agencies refer women who are facing complex and multiple barriers to safety and to the victim service programs. Advocate staff are required to understand all of these issues - training is essential and training dollars are shrinking. Language access, or lack thereof; not only for those in the criminal and civil justice systems, but also victim service programs, hospitals/medical facilities --anywhere a victim needs to go for services.

Ensuring children/youth accompanying their parents into safe shelter are provided services to increase their safety and reduce the effect of Adverse Childhood Experiences. Very few victim service programs have funding to safety plan with children/youth or provide structured activities.

Programs find it difficult to retain experienced staff for the wages they are able to pay. Individuals will go to work at a program, get training, and then move into higher paying jobs at other service agencies. This is particularly true for programs in communities where the employee pool is small and the number of service agencies is high. Local programs also report difficulty in paying for increased fixed costs. Increased costs for utilities, heating oil, health insurance premiums, and workers’ compensation continue to encroach on funds that could be used for programming.

Prevention:

Lack of community based prevention staff and training: In order to shift Alaskans knowledge, attitudes, beliefs, and behaviors about intimate partner violence and sexual assault, dedicated prevention staff is needed at the state and community level. Of the 20 funded CDVSA victim service programs, only five have designated prevention staff. In those communities, we see a significant difference in a community’s capacity to organize, implement programming, and provide short-term outcomes on the effectiveness of their strategies. Paid staff is the *key* to engaging a variety of community members into the work; keeping them engaged; and leading the implementation and evaluation of prevention activities. Technical assistance in the form of webinars, teleconferences, professional meetings, and on-site visits are critical for communities organizing around prevention for the first time as well as for communities further along in their prevention efforts. Community members implementing prevention plans need access to expertise in the field to receive feedback on their work and also have opportunities to dialogue and plan with other prevention specialists throughout the state.

Significant Changes in Results to be Delivered in FY2017

FY2016 was the first year of implementing revised batterer intervention program standards. Current batterer intervention regulations are not broad enough to allow the implementation of culturally appropriate or cutting edge

programming. In communities that do have batterer intervention programs consistency of referrals, definition of compliance and consequences for not completing the program are lacking. Coordination between batterer intervention programs, prosecutors, the courts, and victim services needs to be improved. Seamless coordination can close the gaps that offenders use to circumvent the system and provide the most effective process to change offenders' behavior.

Statutory and Regulatory Authority

Child Protection and Training (AS 47.17.022)
Child Protection - Duties of department in domestic violence cases (AS 47.17.035)
Claims - Presentation of claims required (2 AAC 25.010)
Conflict of Interest - Report of financial and business interests (AS 39.50.020)
Council on Domestic Violence & Sexual Assault (13 AAC 90.010-190)
Department of Corrections - Duties of department (AS 44.28.020)
Domestic Violence & Sexual Assault (AS 18.66.010-990)
Domestic Violence Training (AS 18.65.510)
Grant Administration - Audit requirements (2 AAC 45.010)
Grant Programs (13 AAC 95.010-900)
Health and Safety Education - Curriculum (AS 14.30.360)
Permanent Fund - Public Notice (AS 43.23.028)
Sentencing and Probation - day fines (AS 12.55.036)
Termination of state boards and commissions (AS 44.66.010)

Contact Information

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Council on Domestic Violence and Sexual Assault
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor	Annual Salaries	610,322
Full-time	9	9	Premium Pay	0
Part-time	0	0	Annual Benefits	379,270
Nonpermanent	0	0	*Less 2.21% Vacancy Factor*	(21,892)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**967,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Executive Director Cdvsa	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Program Coordinator II	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Totals	**0**	**0**	**9**	**0**	**9**

Component Detail All Funds
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521) Non-Formula Component
RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	867.3	967.7	967.7	967.7	967.7	0.0	0.0%
72000 Travel	277.0	288.9	243.9	243.9	243.9	0.0	0.0%
73000 Services	1,816.0	2,025.7	1,628.7	1,628.7	1,628.7	0.0	0.0%
74000 Commodities	101.6	41.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,162.9	13,419.7	12,992.7	12,992.7	12,652.7	-340.0	-2.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,224.8**	**16,743.0**	**15,854.0**	**15,854.0**	**15,514.0**	**-340.0**	**-2.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,177.1	3,711.1	3,711.1	3,711.1	3,711.1	0.0	0.0%
1004Gen Fund (UGF)	12,100.3	12,241.9	11,352.9	11,352.9	11,012.9	-340.0	-3.0%
1007I/A Rcpts (Other)	2,947.4	790.0	790.0	790.0	790.0	0.0	0.0%
Unrestricted General (UGF)	**12,100.3**	**12,241.9**	**11,352.9**	**11,352.9**	**11,012.9**	**-340.0**	**-3.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,947.4**	**790.0**	**790.0**	**790.0**	**790.0**	**0.0**	**0.0%**
Federal Funds	**3,177.1**	**3,711.1**	**3,711.1**	**3,711.1**	**3,711.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	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: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	16,743.0	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
1002 Fed Rcpts	3,711.1											
1004 Gen Fund	12,241.9											
1007 I/A Rcpts	790.0											
Reduce Overhead Costs, Emerging Programs, Victim Services Grants, and Prevention Activities												
	Unalloc	-889.0	0.0	-45.0	-397.0	-20.0	0.0	-427.0	0.0	0	0	0
1004 Gen Fund	-889.0											

To achieve a general fund budget reduction, the Council on Domestic Violence and Sexual Assault (CDVSA) will reduce overhead and programming costs as well as victim services grants and prevention activities while actively searching for other funding sources.

$427.0 – Reduce funds to victim services grants and prevention activities. The CDVSA may pro-rate a reduction to all grantees or reduce funds to programs that were awarded increases back to their FY2015 amounts while holding smallest programs harmless. The CDVSA will search for federal and other funding sources for prevention activities in FY2017.

$210.0 – Reduce funds to emerging programs. FY2016 is the third year of the current three-year project. The CDVSA will use a mix of federal sexual assault services program (SASP) and discretionary services*training*officers*prosecutors (STOP) funding to continue emerging programs through FY2016. These federal funds will not be available for this purpose in FY2017. With this budget reduction, there will be no new emerging programs in FY2017. The CDVSA will work with the current programs and attempt to find federal or foundation money for which they can apply.

$103.0 – Reduce information technology consulting by half, eliminate funds for Batterers Intervention Program (BIPS) consulting, trainers' fees (replace with federal funds) and promotions and reduce printing, copying and graphics expenditures by half.

$84.0 – Reduce funds to Kids Club Moms Empowerment Program (KCME) and begin looking for corporate sponsorship. This will not eliminate the program, but means only adding one shelter instead of three to the original cohort of programs implementing KCME and reducing the number of times groups can be held in facilities from four times a year to three. In FY2017 a further reduction from three to two groups per year per shelter to possibly add a program or hold the number of shelters participating in KCME to five. With positive results by FY2017, the CDVSA can begin looking for corporate sponsorship.

$45.0 – Travel costs will be reduced by decreasing the number of CDVSA meetings by two, cutting executive director travel by half, limiting training opportunities for stakeholder partners and 50% less travel for technical assistance.

$20.0 – Reduce supply purchases and find replacement funds through federal formula grants.

	Subtotal	**15,854.0**	**967.7**	**243.9**	**1,628.7**	**21.0**	**0.0**	**12,992.7**	**0.0**	**9**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Grant Funding for Batterer Intervention Programs and Victim Services												
	Dec	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund	-340.0											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Council on Domestic Violence and Sexual Assault will discontinue the partial funding ($200.0) provided to community-based batterer intervention programs in Juneau, Kenai, Homer, Fairbanks, Palmer, and Ketchikan. Additionally, funding to victim service agencies will be reduced by $140.0 which will put funding back to FY2013 levels.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.1										
Cost of living adjustment for certain bargaining units: $20.3												
Year three cost of living adjustment for non-covered employees - 2.5%: $3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $16.6												
	Totals	**15,514.0**	**967.7**	**243.9**	**1,628.7**	**21.0**	**0.0**	**12,652.7**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

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
12-0029	Administrative Officer I	FT	A	GP	Juneau	105	17B / C	12.0		59,082	0	0	38,940	98,022	98,022
12-0030	Office Assistant II	FT	A	GP	Juneau	105	10C / D	12.0		38,322	0	0	31,165	69,487	69,487
12-0070	Program Coordinator I	FT	A	GP	Juneau	105	18C / D	12.0		65,452	0	0	41,326	106,778	74,189
12-0071	Program Coordinator I	FT	A	GP	Juneau	105	18A / B	12.0		62,768	0	0	40,320	103,088	68,832
12-0087	Program Coordinator II	FT	A	GP	Juneau	105	20B / C	12.0		72,806	0	0	44,080	116,886	76,595
12-0088	Executive Director Cdvsa	FT	A	XE	Juneau	N05	24J / K	12.0		115,561	0	0	59,471	175,032	106,682
12-0089	Administrative Assistant II	FT	A	GP	Juneau	105	14C / D	12.0		50,288	0	0	35,647	85,935	85,935
12-0090	Research Analyst II	FT	A	GP	Juneau	105	16F / G	12.0		64,368	0	0	40,920	105,288	74,849
12-6000	Program Coordinator II	FT	A	GP	Juneau	105	20E / F	12.0		81,675	0	0	47,401	129,076	129,076

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	610,322
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	379,270
Total Pre-Vacancy:	989,592
Minus Vacancy Adjustment of 2.21%:	(21,892)
Total Post-Vacancy:	967,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	967,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	133,955	130,991	13.54%
1004 General Fund Receipts	783,668	766,331	79.19%
1007 Interagency Receipts	71,970	70,377	7.27%
Total PCN Funding:	**989,592**	**967,700**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	277.0	243.9	243.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**277.0**	**243.9**	**243.9**
72110	Employee Travel (Instate)		Staff travel for required on-site meetings with sub-grantees and attendance at trainings or board meetings.	57.2	50.0	50.0
72120	Nonemployee Travel (Instate Travel)		Travel costs for bringing in trainers and presenters. Council member training travel costs.	156.5	140.0	140.0
72410	Employee Travel (Out of state)		Staff travel to federal grant management conferences and training.	23.3	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)		Travel for presenters and trainers. Travel costs for council members' trainings.	39.9	33.9	33.9
72930	Cash Advance Fee		Cost of cash advance fees on staffs' state credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,816.0	1,628.7	1,628.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,816.0**	**1,628.7**	**1,628.7**
73025	Education Services		Fees for memberships, trainings, and conferences. Tuition for employees to attend classes recommended to increase or improve their skills in their fields.	3.1	3.0	3.0
73050	Financial Services		Management and consulting services contracted to assist the council with task force and strategic plan issues, and assist grantees with program development and implementation.	7.5	7.5	7.5
73075	Legal & Judicial Svc		Transcription and record keeping fees for official records of all board meetings.	6.9	7.0	7.0
73150	Information Technlgy		Services related to information technology consulting and software licensing fees.	30.0	30.0	30.0
73156	Telecommunication		Long distance, local, cellular, and basic equipment rental.	13.4	13.5	13.5
73225	Delivery Services		Postage costs.	1.6	1.5	1.5
73450	Advertising & Promos		Advertising expenses and expenses connected with our conferences and trainings.	236.2	196.6	196.6
73650	Struc/Infstruct/Land		Repairs and maintenance of structures. Leases, room, and space commitments.	47.2	45.0	45.0
73675	Equipment/Machinery		Equipment and machinery purchases, repairs, and maintenance.	1.4	1.5	1.5
73750	Other Services (Non IA Svcs)		Stipends and honoraria for presenters and trainers. Printing projects for data records and training materials. Program management, data base, and consulting project fees.	893.2	750.0	750.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Sponsored agency telecommunications services and ETS computer services.	6.4	6.5	6.5

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,816.0**	**1,628.7**	**1,628.7**
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	13.5	13.5	13.5
73806	IT-Telecommunication	Enterprise Technology Services	PBX and EPR telecommunications services and charges.	12.0	12.0	12.0
73809	Mail	Central Mail	Central Mail services.	0.4	0.4	0.4
73810	Human Resources	Personnel	HR chargeback.	1.9	1.9	1.9
73811	Building Leases	Leases	Lease state facilities.	18.4	18.4	18.4
73812	Legal	Law	Criminal Attorney support.	2.1	2.1	2.1
73814	Insurance	Risk Management	Risk management overhead charges.	0.7	0.7	0.7
73815	Financial	Administrative Services	RSA with Administrative Services for cost allocation.	10.0	12.2	12.2
73815	Financial	Commissioner's Office	RSA with Commissioner's office for cost allocation.	0.8	0.9	0.9
73818	Training (Services-IA Svcs)	Personnel	ALDER/AKPAY training.	5.2	3.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.7	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)		VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	502.4	500.0	500.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	101.6	21.0	21.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	**101.6**	**21.0**	**21.0**
74200 Business		Business, office, photographic, educational material, tools, and computer supplies.	88.8	10.0	10.0
74480 Household & Instit.		Supplies for training and board events.	12.8	11.0	11.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits	15,162.9	12,992.7	12,652.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			77000 Grants, Benefits Detail Totals	**15,162.9**	**12,992.7**	**12,652.7**
77110	Grants		Grants to victim services programs to carry out the statewide mission of the council.	11,700.6	9,496.9	9,356.9
77110	Grants		Grants to programs to support victim services funded from the Victims of Crime Act (VOCA - Federal Funds).	890.0	890.0	890.0
77110	Grants		Grants to programs to support victim services funded from Family Violence Prevention Services (FVPSA - Federal Funds).	957.0	957.0	957.0
77110	Grants		Grants to programs to support victim services funded from the Sexual Assault Services Formula Grant Program (SASP - Federal Funds).	161.9	150.0	150.0
77110	Grants		Grants to programs funded from Supervised Visitation and Save Exchange Program (SVSEP - Federal funds).	98.8	98.8	98.8
77110	Grants		Grants to programs funded from Grants to Encourage Arrest (GTEA - Federal Funds).	69.4	75.0	75.0
77110	Grants		Grants to Batterer's Intervention Programs (BIP) agencies that are approved by the state for service delivery to clients who are ordered by a court to attend.	200.0	200.0	0.0
77110	Grants		Grants to programs in selected areas of the state for Prison Batterers' Programs (PBP).	108.2	120.0	120.0
77110	Grants		Grants to Alaska Network on Domestic Violence and Sexual Assault (ANDVSA) funded from Violence Against Women Act (VAWA - Federal Funds) and other funds to provide support to victim services.	578.5	600.0	600.0
77110	Grants		Grants to programs to support children exposed to violence.	168.2	175.0	175.0
77110	Grants		Grants from Violence Against Women Act (Federal Funds) that are distributed to other agencies.	230.3	230.0	230.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66360	Donations From Indiv Donations from Individuals.				0.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	3,177.1	3,711.1	3,711.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Unallocated federal authority.		12820000	11100	88.7	456.1	456.1
57907	Victims Of Crime Act Victims of Crime Act (VOCA) grant used to provide shelter and programs for victims of domestic violence and sexual assault.		12822220/12822230	11100	901.4	910.0	910.0
57908	Fam Viol/Prev Act Family Violence Prevention Services Act (FVPS) grant used by programs who provide services and/or shelter to victims of domestic violence and sexual assault.		12822730/12822740	11100	962.5	975.0	975.0
57910	Fed Proj-Prot/Adm Ju Violence Against Women Act (VAWA) grant allocated to the Departments of Law, Courts, and Public Safety, and to domestic violence/sexual assault programs.		12822120/12822130	11100	795.9	900.0	900.0
57910	Fed Proj-Prot/Adm Ju Sexual Assault Services Program (SASP) grant used by programs to provide services to victims of sexual assault.		12822520/12822530	11100	166.5	170.0	170.0
57910	Fed Proj-Prot/Adm Ju Grant to Encourage Arrest (Non-Earmark GTEA) grant used to train first responders on safety and justice.		12822605	11100	161.2	200.0	200.0
57910	Fed Proj-Prot/Adm Ju Supervised Visitation and Safe Exchange Program (SVSEP), a competitive grant to provide a safe place for parents to exchange children in a safe environment.		12822920	11100	100.9	100.0	100.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	2,947.4	790.0	790.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts RSA for University of Alaska Anchorage Justice Center Study.		12827968	11100	23.3	605.3	605.3
59015	Office Of The Governor For Pro Bono attorney.	Domestic Violence and Sexual As	12827960	11100	60.0	0.0	0.0
59015	Office Of The Governor For victimization study and evaluation project.	Domestic Violence and Sexual As	12827963	11100	400.0	0.0	0.0
59015	Office Of The Governor For universal public education marketing campaign.	Domestic Violence and Sexual As	12827964	11100	490.0	0.0	0.0
59015	Office Of The Governor For community based primary prevention projects.	Domestic Violence and Sexual As	12827966	11100	1,400.0	0.0	0.0
59060	Health & Social Svcs For shelter services for at-risk women.	Behavioral Health Grants	12827959	11100	367.2	0.0	0.0
59060	Health & Social Svcs For LeadOn!, a project for young adults to promote non-violence and equality in their communities.	Chronic Disease Prev/Hlth Promo	12827965	11100	14.3	0.0	0.0
59060	Health & Social Svcs For domestic violence and sexual assault prevention activities.	Women, Children and Family Healt	12827967	11100	20.0	0.0	0.0
59200	Corrections Provide field monitoring of batterers intervention programs and their compliance with Department of Corrections regulations.	Offender Habilitation Programs	12827957	11100	56.4	68.5	68.5
59200	Corrections Provide prison batterers programs in correctional facilities.	Offender Habilitation Programs	12827958	11100	116.2	116.2	116.2

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Sponsored agency telecommunications services and ETS computer services.	Inter-dept	Enterprise Technology Services	6.4	6.5	6.5
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	13.5	13.5	13.5
			73805 IT-Non-Telecommunication subtotal:		**19.9**	**20.0**	**20.0**
73806	IT-Telecommunication	PBX and EPR telecommunications services and charges.	Inter-dept	Enterprise Technology Services	12.0	12.0	12.0
			73806 IT-Telecommunication subtotal:		**12.0**	**12.0**	**12.0**
73809	Mail	Central Mail services.	Inter-dept	Central Mail	0.4	0.4	0.4
			73809 Mail subtotal:		**0.4**	**0.4**	**0.4**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	1.9	1.9	1.9
			73810 Human Resources subtotal:		**1.9**	**1.9**	**1.9**
73811	Building Leases	Lease state facilities.	Inter-dept	Leases	18.4	18.4	18.4
			73811 Building Leases subtotal:		**18.4**	**18.4**	**18.4**
73812	Legal	Criminal Attorney support.	Inter-dept	Law	2.1	2.1	2.1
			73812 Legal subtotal:		**2.1**	**2.1**	**2.1**
73814	Insurance	Risk management overhead charges.	Inter-dept	Risk Management	0.7	0.7	0.7
			73814 Insurance subtotal:		**0.7**	**0.7**	**0.7**
73815	Financial	RSA with Administrative Services for cost allocation.	Intra-dept	Administrative Services	10.0	12.2	12.2
73815	Financial	RSA with Commissioner's office for cost allocation.	Intra-dept	Commissioner's Office	0.8	0.9	0.9
			73815 Financial subtotal:		**10.8**	**13.1**	**13.1**
73818	Training (Services-IA Svcs)	ALDER/AKPAY training.	Inter-dept	Personnel	5.2	3.0	3.0
			73818 Training (Services-IA Svcs) subtotal:		**5.2**	**3.0**	**3.0**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	1.7	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.7**	**1.5**	**1.5**
73979	Mgmt/Consulting (IA Svcs)	VAWA STOP services, administrative support, survey questions, and Office of Professional Standards.	Inter-dept		502.4	500.0	500.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**502.4**	**500.0**	**500.0**
77110	Grants	Grants from Violence Against Women Act (Federal Funds) that are distributed to other agencies.	Inter-dept		230.3	230.0	230.0
				77110 Grants subtotal:	**230.3**	**230.0**	**230.0**
				Council on Domestic Violence and Sexual Assault total:	**805.8**	**803.1**	**803.1**
				Grand Total:	**805.8**	**803.1**	**803.1**

Statewide Support Results Delivery Unit

Contribution to Department's Mission

Provide the Department of Public Safety with executive management and administrative support; provide Alaska's criminal justice system with specialized law enforcement support such as training, information systems, person identification, and forensic science services; and administer the state funding awarded to the Civil Air Patrol.

Core Services

- The Commissioner's Office provides staff support including legislative liaison, regulations, labor relations, policy deliberation, and coordination of responses to administration, legislative, and public information requests.
- The Public Safety Training Academy in Sitka, in cooperation with the University of Alaska Southeast, provides basic and specialized police training and specialized training for Village Public Safety Officers.
- Administrative Services provides centralized budget, finance, procurement, personnel, and facilities maintenance staff support to all department programs and coordinates with state agencies that provide centralized services.
- The Alaska Wing, Civil Air Patrol (CAP), is part of a national, non-profit organization dedicated to providing emergency services, cadet programs, and aerospace education.
- Laboratory Services provides forensic services support to the department and other law enforcement agencies throughout the state including the scientific examination and detailed analysis of evidence in criminal cases and assistance with crime scene investigations.
- The Statewide Information Technology Services provides the core information system used by all law enforcement agencies in the criminal justice system and authorized non-criminal justice agencies that require access to criminal history record information to protect children or protected classes of adults, and maintains criminal history records for Alaska.

Major RDU Accomplishments in 2015

See Statewide Support components for narrative.

Key RDU Challenges

See Statewide Support components for narrative.

Significant Changes in Results to be Delivered in FY2017

See Statewide Support components for narrative.

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Statewide Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commissioner's Office	1,102.7	107.0	0.0	1,209.7	1,004.1	92.8	0.0	1,096.9	969.1	92.8	0.0	1,061.9
Training Academy	1,841.5	779.4	0.0	2,620.9	1,826.1	910.5	0.0	2,736.6	1,786.5	910.5	0.0	2,697.0
Administrative Services	2,894.9	1,192.4	0.0	4,087.3	3,074.6	1,238.1	0.0	4,312.7	3,046.6	1,238.1	0.0	4,284.7
Civil Air Patrol	553.5	0.0	0.0	553.5	453.5	0.0	0.0	453.5	453.5	0.0	0.0	453.5
Statewide Info Technology Svcs	5,431.0	2,475.5	480.5	8,387.0	5,754.5	3,220.2	639.2	9,613.9	5,609.5	3,220.2	639.2	9,468.9
Laboratory Services	5,388.5	214.4	384.3	5,987.2	5,068.4	340.5	414.5	5,823.4	5,043.2	340.5	414.5	5,798.2
Facility Maintenance	0.0	1,058.8	0.0	1,058.8	0.0	1,058.8	0.0	1,058.8	0.0	1,058.8	0.0	1,058.8
DPS State Facilities Rent	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4
Totals	**17,326.5**	**5,827.5**	**864.8**	**24,018.8**	**17,295.6**	**6,860.9**	**1,053.7**	**25,210.2**	**17,022.8**	**6,860.9**	**1,053.7**	**24,937.4**

Statewide Support
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2016 Management Plan	**16,152.1**	**1,143.5**	**6,860.9**	**1,053.7**	**25,210.2**
Adjustments which continue current level of service:					
-Training Academy	15.4	0.0	0.0	0.0	15.4
-Laboratory Services	-107.4	0.0	0.0	0.0	-107.4
Proposed budget increases:					
-Laboratory Services	250.0	0.0	0.0	0.0	250.0
Proposed budget decreases:					
-Commissioner's Office	-35.0	0.0	0.0	0.0	-35.0
-Training Academy	-55.0	0.0	0.0	0.0	-55.0
-Administrative Services	-28.0	0.0	0.0	0.0	-28.0
-Statewide Info Technology Svcs	-145.0	0.0	0.0	0.0	-145.0
-Laboratory Services	-167.8	0.0	0.0	0.0	-167.8
FY2017 Governor	**15,879.3**	**1,143.5**	**6,860.9**	**1,053.7**	**24,937.4**

Component: Commissioner's Office

Contribution to Department's Mission

Provide support and policy direction to divisions and agencies within the department.

Core Services

- Ensure interdepartmental cooperation to improve service delivery to the public and consider innovative partnerships with local authorities.
- Coordinate the department's legislative activity.
- Review existing statutes, recommend changes, and review and update or promulgate the regulations adopted by the department.
- Manage department's labor relations activities, negotiations, and oversight of administrative investigations and the application of discipline within the department.
- Provide short and long-term direction and policy guidance, resolve problems and issues, and set goals and objectives for the department.
- Provide administrative support and oversight to the Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, the Sitka Training Academy, the Alaska Fire Standards Council, and the Alaska Scientific Crime Detection Laboratory.

Major Component Accomplishments in 2015

Major accomplishments of the department's programs are reflected in the respective RDU and budget component forms.

Key Component Challenges

The key issues for this component are reflected throughout the department's budget in the various RDUs and components.

Significant Changes in Results to be Delivered in FY2017

Changes in levels of service provided are reflected in the various components within the department's budget.

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)
Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

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Commissioner's Office
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	552,228
Full-time	5	5	Premium Pay	0
Part-time	0	0	Annual Benefits	283,791
Nonpermanent	1	1	*Less 2.51% Vacancy Factor*	(21,019)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**815,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
DPs Homeland Security Proj Cor	1	0	0	0	1
Exec Secretary II	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	**3**	**0**	**3**	**0**	**6**

Component Detail All Funds
Department of Public Safety

Component: Commissioner's Office (523) Non-Formula Component
RDU: Statewide Support (165)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	978.2	982.8	815.0	815.0	815.0	0.0	0.0%
72000 Travel	121.3	127.0	127.0	127.0	92.0	-35.0	-27.6%
73000 Services	93.7	125.5	125.5	125.5	125.5	0.0	0.0%
74000 Commodities	16.5	29.4	29.4	29.4	29.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,209.7**	**1,264.7**	**1,096.9**	**1,096.9**	**1,061.9**	**-35.0**	**-3.2%**
Fund Sources:							
1004Gen Fund (UGF)	1,102.7	1,163.9	996.1	996.1	961.1	-35.0	-3.5%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007I/A Rcpts (Other)	92.8	92.8	92.8	92.8	92.8	0.0	0.0%
1061CIP Rcpts (Other)	14.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,102.7**	**1,163.9**	**996.1**	**996.1**	**961.1**	**-35.0**	**-3.5%**
Designated General (DGF)	**0.0**	**8.0**	**8.0**	**8.0**	**8.0**	**0.0**	**0.0%**
Other Funds	**107.0**	**92.8**	**92.8**	**92.8**	**92.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,264.7	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund	1,163.9											
1005 GF/Prgm	8.0											
1007 I/A Rcpts	92.8											
Personal Services Cost Saving Due to Deletion of Vacant Special Assistant (12-0085) and Employee Turnover												
	Unalloc	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-167.8											
As a result of a general fund reduction, the Division of Statewide Support, Commissioner Office will reduce personal services expenditures through the deletion of the vacant special assistant position (12-0085) and employee turnover. The work will be accomplished through the Division of Administrative Services.												
Position count adjustment included in FY2016 Management Plan.												
	Subtotal	**1,096.9**	**815.0**	**127.0**	**125.5**	**29.4**	**0.0**	**0.0**	**0.0**	**6**	**0**	**1**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Delete Special Assistant (12-0085)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As a result of a general fund reduction, the Division of Statewide Support, Commissioner Office will reduce personal services expenditures through the deletion of the vacant special assistant position (12-0085) and employee turnover. The work will be accomplished through the Division of Administrative Services.												
	Subtotal	**1,096.9**	**815.0**	**127.0**	**125.5**	**29.4**	**0.0**	**0.0**	**0.0**	**5**	**0**	**1**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Travel												
	Dec	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.0											
Reduce Commissioner's Office staff travel to the extent possible and rely on alternate sources of participation in meetings such as teleconference and video conference.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.5											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.5										

Cost of living adjustment for certain bargaining units: $21.5

Year three cost of living adjustment for non-covered employees - 2.5%: $19.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $1.6

	Totals	**1,061.9**	**815.0**	**92.0**	**125.5**	**29.4**	**0.0**	**0.0**	**0.0**	**5**	**0**	**1**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Commissioner's Office (523)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0001	Commissioner	FT	P	XE	Anchorage	N00	0	12.0		141,156	0	0	67,668	208,824	208,824
12-0002	Exec Secretary II	FT	A	XE	Anchorage	N00	14C / D	12.0		49,518	0	0	34,738	84,256	84,256
12-0008	Dep Commissioner	FT	P	XE	Juneau	E05	28F	12.0		133,620	0	0	65,308	198,928	198,928
12-0092	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23C / D	12.0		95,220	0	0	51,854	147,074	147,074
12-3162	Administrative Assistant II	FT	A	GP	Juneau	105	14B / C	12.0		48,690	0	0	35,048	83,738	83,738
12-T004	DPs Homeland Security Proj Cor	NP	P	XE	Anchorage	N00	20J	12.0		84,024	0	0	29,175	113,199	113,199

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	552,228
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	283,791
Total Pre-Vacancy:	836,019
Minus Vacancy Adjustment of 2.51%:	(21,019)
Total Post-Vacancy:	815,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	815,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	836,019	815,000	100.00%
Total PCN Funding:	**836,019**	**815,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	121.3	127.0	92.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**121.3**	**127.0**	**92.0**
72100	Instate Travel		In-state travel by commissioner, deputy commissioner, and commissioner's office staff members.	106.2	105.0	77.0
72400	Out Of State Travel		Participate in national law enforcement conferences.	15.1	22.0	15.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	93.7	125.5	125.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**93.7**	**125.5**	**125.5**
73025	Education Services		Registration fees for law enforcement-related conferences, i.e., International Association of Chiefs of Police and State and Provincial Police; membership fees for same.	5.4	6.0	6.0
73050	Financial Services		Penalties and fines.	1.6	1.5	1.5
73075	Legal & Judicial Svc	Law	Hearing and mediation.	0.0	3.0	3.0
73150	Information Technlgy		Software licensing and maintenance.	1.8	2.0	2.0
73156	Telecommunication		Gavel to Gavel access; non-interagency local and long distance phone costs and cellular charges for commissioner and senior staff.	6.2	6.5	6.5
73225	Delivery Services		Freight, courier service, and postage.	2.7	3.0	3.0
73450	Advertising & Promos		Advertising and promotions.	0.5	0.5	0.5
73650	Struc/Infstruct/Land		Custodial services.	0.9	1.0	1.0
73675	Equipment/Machinery		Miscellaneous office equipment repair costs (including copier rental/maintenance).	1.2	1.5	1.5
73750	Other Services (Non IA Svcs)		Printing charges for training class materials.	1.5	1.5	1.5
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	Sponsored agency telecommunications services, APSIN LAN/WAN support, ETS computer services.	14.5	21.0	21.0
73806	IT-Telecommunication	Enterprise Technology Services	PBX and EPR telecommunications services and charges.	26.0	16.5	16.5
73808	Building Maintenance	Central Region Facilities	Building and yard maintenance at Anchorage headquarters.	0.3	0.4	0.4
73809	Mail	AST Detachments	RSA for Anchorage headquarters mailroom support.	0.6	0.4	0.4
73809	Mail	Central Mail	Central mail and Anchorage headquarters mailroom support.	0.3	0.5	0.5

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**93.7**	**125.5**	**125.5**
73810	Human Resources	Personnel	HR chargeback.	1.4	2.0	2.0
73811	Building Leases	Leases	Juneau headquarters rent.	10.2	10.2	10.2
73812	Legal	Law	Legal services and homeland security.	1.6	31.4	31.4
73813	Auditing		Auditing services, e.g., federal compliance audits.	0.1	0.1	0.1
73814	Insurance	Risk Management	Risk management insurance premiums.	4.6	5.0	5.0
73815	Financial	Administrative Services	RSA with Administrative Services for cost allocation plan.	7.6	7.0	7.0
73815	Financial	Finance	AKSAS/AKPAY chargeback.	0.5	0.3	0.3
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel	AKPAY/ALDER training.	0.3	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for the Office of Professional Standards	1.8	1.9	1.9

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	16.5	29.4	29.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**16.5**	**29.4**	**29.4**
74200	Business		Business, office, photographic, computer supplies and educational subscriptions.	9.2	20.0	20.0
74480	Household & Instit.		Food and non-food supplies; protective detail badges.	4.4	6.0	6.0
74600	Safety (Commodities)		Firearms and ammunition.	0.0	0.3	0.3
74650	Repair/Maintenance (Commodities)		Minor maintenance and repair supplies for state facilities including signs and markers.	2.8	3.0	3.0
74850	Equipment Fuel		Fuel for state owned vehicles assigned to the Commissioner's office.	0.1	0.1	0.1

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	92.8	92.8	92.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Alaska Wildlife Troopers	12200102	11100	10.3	10.3	10.3
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK W-life Troopers Aircraft Sect	12220002	11100	2.3	2.3	2.3
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK W-life Troopers Marine Enforc	12240002	11100	1.5	1.5	1.5
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Fire Standards Council	12350111	11100	0.2	0.2	0.2
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Special Projects	12500101	11100	0.1	0.1	0.1
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	SW Drug and Alcohol Enforcement	12510311	11100	4.5	4.5	4.5
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Village Public Safety Officer Pg	12750011	11100	1.3	1.3	1.3
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	AK Police Standards Council	12800650	11100	0.4	0.4	0.4
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Alaska Bureau of Highway Patrol	12837001	11100	2.4	2.4	2.4
59120	Public Safety For services provided by the Commissioner's Office (cost allocation plan).	Alaska Bureau of Investigation	12837001	11100	7.2	7.2	7.2
59120	Public Safety	AST Detachments	12837001	11100	38.9	38.9	38.9

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	92.8	92.8	92.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Domestic Viol/Sexual Assault	12837001	11100	0.8	0.8	0.8
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Fire and Life Safety Operations	12837001	11100	3.0	3.0	3.0
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Judicial Services-Anchorage	12837001	11100	3.7	3.7	3.7
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Training Academy	12840611	11100	1.2	1.2	1.2
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Administrative Services	12850170	11100	3.8	3.8	3.8
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Laboratory Services	12860280	11100	5.0	5.0	5.0
	For services provided by the Commissioner's Office (cost allocation plan).						
59120	Public Safety	Statewide Info Technology Svcs	12870385	11100	6.2	6.2	6.2
	For services provided by the Commissioner's Office (cost allocation plan).						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	8.0	8.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Document processing and review.	Alaska Wildlife Troopers		11100	0.0	8.0	8.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	14.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec Statewide Homeland Security Program.	Homeland Security & Emerg Mgt	12839002/12839003	11100	14.2	0.0	0.0

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73075	Legal & Judicial Svc	Hearing and mediation.	Inter-dept	Law	0.0	3.0	3.0
			73075 Legal & Judicial Svc subtotal:		**0.0**	**3.0**	**3.0**
73805	IT-Non-Telecommunication	Sponsored agency telecommunications services, APSIN LAN/WAN support, ETS computer services.	Inter-dept	Statewide Info Technology Svcs	14.5	21.0	21.0
			73805 IT-Non-Telecommunication subtotal:		**14.5**	**21.0**	**21.0**
73806	IT-Telecommunication	PBX and EPR telecommunications services and charges.	Inter-dept	Enterprise Technology Services	26.0	16.5	16.5
			73806 IT-Telecommunication subtotal:		**26.0**	**16.5**	**16.5**
73808	Building Maintenance	Building and yard maintenance at Anchorage headquarters.	Inter-dept	Central Region Facilities	0.3	0.4	0.4
			73808 Building Maintenance subtotal:		**0.3**	**0.4**	**0.4**
73809	Mail	RSA for Anchorage headquarters mailroom support.	Inter-dept	AST Detachments	0.6	0.4	0.4
73809	Mail	Central mail and Anchorage headquarters mailroom support.	Inter-dept	Central Mail	0.3	0.5	0.5
			73809 Mail subtotal:		**0.9**	**0.9**	**0.9**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	1.4	2.0	2.0
			73810 Human Resources subtotal:		**1.4**	**2.0**	**2.0**
73811	Building Leases	Juneau headquarters rent.	Inter-dept	Leases	10.2	10.2	10.2
			73811 Building Leases subtotal:		**10.2**	**10.2**	**10.2**
73812	Legal	Legal services and homeland security.	Inter-dept	Law	1.6	31.4	31.4
			73812 Legal subtotal:		**1.6**	**31.4**	**31.4**
73813	Auditing	Auditing services, e.g., federal compliance audits.	Inter-dept		0.1	0.1	0.1
			73813 Auditing subtotal:		**0.1**	**0.1**	**0.1**
73814	Insurance	Risk management insurance premiums.	Inter-dept	Risk Management	4.6	5.0	5.0
			73814 Insurance subtotal:		**4.6**	**5.0**	**5.0**
73815	Financial	RSA with Administrative Services for cost allocation plan.	Intra-dept	Administrative Services	7.6	7.0	7.0
73815	Financial	AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.5	0.3	0.3
			73815 Financial subtotal:		**8.1**	**7.3**	**7.3**
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	AKPAY/ALDER training.	Inter-dept	Personnel	0.3	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	2.0	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**2.0**	**2.0**	**2.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for the Office of Professional Standards	Intra-dept	Commissioner's Office	1.8	1.9	1.9
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1.8**	**1.9**	**1.9**

Interagency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			Commissioner's Office total:	**71.9**	**102.0**	**102.0**
			Grand Total:	**71.9**	**102.0**	**102.0**

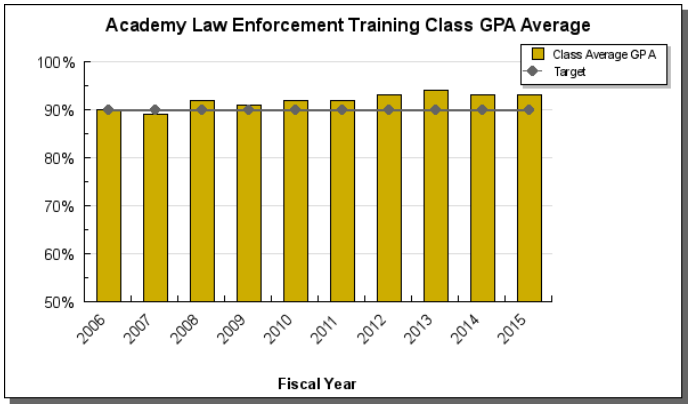
Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Results

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



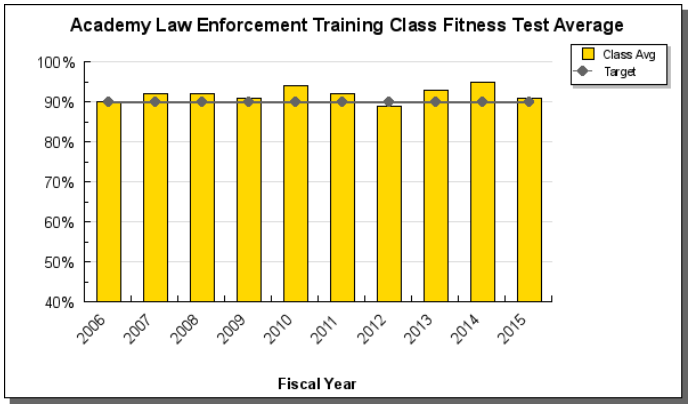
Core Services

- Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

Measures by Core Service

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

1. Provide well-trained and prepared officers for entry into field training with agencies in Alaska.



Major Component Accomplishments in 2015

The Training Academy provided the following public safety training in FY2015:

Basic police training (15-week session, twice per year)

- 22 Municipal police officers
- 13 Alaska State Troopers
- 5 Alaska Wildlife Troopers
- 3 State Airport Police

- 2 Alaska State Park Rangers
- 7 Village Public Safety Officers (VPSO)

Alaska law enforcement trooper-specific training (3-week session, twice per year)
- 18 Alaska State Troopers

Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions
- 14 Municipal police officers
- 1 Department of Natural Resources Park Ranger
- 2 University of Alaska police officers

Law Enforcement Cadet Core (LECC) training (26 weeks, twice per week)
- 22 Mt. Edgecumbe High School Cadets

VPSO Arming Transition Course (3-week session, once per year)
- 3 VPSOs

Alaska State Trooper firearms instructor training (2-week session, once per year)
- 7 Alaska State Troopers
- 1 Court Service Officer
- 1 Park Ranger
- 6 Municipal police officers
- 1 Fairbanks Airport Police & Fire Officers

Colt armorer course (3-day session, once per year)
- 10 Alaska State Troopers
- 6 Municipal officers
- 2 Court Service officers
- 2 Doyon Universal Security
- 2 Departments of Corrections Officers
- 1 Airport Police & Fire officers

Court Service Officer specific training (3-week session, twice per year)
- 5 Court Service officers

Rifle training (3-day session, twice per year)
- 7 Municipal officers
- 3 Court Service officers

Use of Force training course (5-day session, once per year)
- 80 Kenai and Soldotna Police Department Officers, US Fish and Wildlife Officers and the Alaska State Troopers Soldotna E Detachment

Use of Force training course (1-day session, once per year)
- 15 Citizen Academy participants in Soldotna
- 30 VPSO Academy attendees in Bethel

Ethics and professional police communication (1-day session, once per year)
- 14 VPSOs in Fairbanks

Hosted the Alaska Marine Safety Education Association meeting (1-week session, twice per year)
- 23 Attendees

Hosted the VPSO Coordinators meeting (1-week session, once per year)
- 28 Alaska State Troopers and VPSO Coordinators

Key Component Challenges

Due to facility restrictions, the academy is still very limited in its ability to provide emergency vehicle operations instruction. Plans were underway to build a dedicated driving range, but those plans have been cancelled due to unanticipated wetland issues. As a result, this instruction is provided on a standard commercial parking lot not specifically designed to mitigate safety hazards associated with this type of high speed driving instruction.

The Training Academy building is over 40 years old and many of its systems are beyond their expected service life. While the building has been very well maintained over the years, financial challenges to upgrading or maintaining the aging systems are anticipated in coming years.

Enrollment numbers are unpredictable and fluctuations create a burden on both sides of this challenge. Despite increased recruiting efforts within Alaska and nationwide, the Public Safety Academy's recruit class numbers continue to fall and have been sporadic. Agencies across the state have been unable to fill their ranks due to decreased interest in law enforcement careers. This has led to a significant reduction in revenue for the academy. This also results in fewer professionally trained law enforcement officers being able to return to their communities fully prepared and ready to serve. In contrast, with the elimination of two full-time positions in FY2017, one sizable; unanticipated recruit class has the potential to over burden and impact the quality of services provided by academy staff.

Significant Changes in Results to be Delivered in FY2017

The goals and objectives of the Training Academy remain the same as in past years. To provide all aspects of Alaska Police Standards Council (APSC) certified Alaska law enforcement training to various law enforcement agencies throughout Alaska and to provide outreach assistance such as hosting and facilitating annual conferences or meetings for various law enforcement-related agencies.

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)

Contact Information

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Training Academy
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
			Annual Salaries	801,090
Full-time	10	10	COLA	15,505
Part-time	0	0	Premium Pay	103,292
Nonpermanent	0	0	Annual Benefits	502,130
			Less 2.95% Vacancy Factor	(42,017)
			Lump Sum Premium Pay	0
Totals	**10**	**10**	**Total Personal Services**	**1,380,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	4	4
Lieutenant, Dept Public Safety	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	**0**	**0**	**0**	**10**	**10**

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,670.6	1,574.6	1,574.6	1,404.6	1,380.0	-24.6	-1.8%
72000 Travel	98.5	188.9	188.9	188.9	188.9	0.0	0.0%
73000 Services	636.8	739.0	739.0	909.0	909.0	0.0	0.0%
74000 Commodities	215.0	212.6	212.6	212.6	197.6	-15.0	-7.1%
75000 Capital Outlay	0.0	21.5	21.5	21.5	21.5	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	**2,620.9**	**2,736.6**	**2,736.6**	**2,736.6**	**2,697.0**	**-39.6**	**-1.4%**
Fund Sources:							
1004Gen Fund (UGF)	1,812.7	1,791.8	1,791.8	1,791.8	1,752.2	-39.6	-2.2%
1005GF/Prgm (DGF)	28.8	34.3	34.3	34.3	34.3	0.0	0.0%
1007I/A Rcpts (Other)	779.4	910.5	910.5	910.5	910.5	0.0	0.0%
Unrestricted General (UGF)	**1,812.7**	**1,791.8**	**1,791.8**	**1,791.8**	**1,752.2**	**-39.6**	**-2.2%**
Designated General (DGF)	**28.8**	**34.3**	**34.3**	**34.3**	**34.3**	**0.0**	**0.0%**
Other Funds	**779.4**	**910.5**	**910.5**	**910.5**	**910.5**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	12	11	11	10	10	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: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund	1,791.8											
1005 GF/Prgm	34.3											
1007 I/A Rcpts	910.5											
	Subtotal	**2,736.6**	**1,574.6**	**188.9**	**739.0**	**212.6**	**21.5**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Align Expenditure Authority for Anticipated Expenditures												
	LIT	0.0	-170.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to cover reimbursable services agreement with Alaska State Trooper Detachments for position deletion. Funding cannot be transferred with the position without legislative approval and will be requested in the FY2017 Governor's budget request.												
Transfer to Alaska State Troopers Detachments to Align Position Count												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As part of legislative action, two positions were deleted in Alaska State Trooper (AST) Detachments. To best meet the department's mission, it has been determined to delete the positions in other components and transfer the position count and funding (if possible) to balance personal services. A Captain position (12-1902) is deleted in the Statewide Drug and Alcohol Enforcement component and a Corporal position (12-1174) is deleted in the Training Academy to meet the position reduction.												
Funding from the Training Academy cannot be transferred to AST Detachments without legislative approval. The department may enter a reimbursable services agreement between the appropriations for FY2016 and request funding transfer in FY2017 Governor's budget request.												
	Subtotal	**2,736.6**	**1,404.6**	**188.9**	**909.0**	**212.6**	**21.5**	**0.0**	**0.0**	**10**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Reduce Personal Services and Commodities												
	Dec	-55.0	-40.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-55.0											
Reduce Department of Public Safety Training Academy overtime and commodities expenditures.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.2											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										
Cost of living adjustment for certain bargaining units: $20.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $7.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $3.7												
Year two cost of living adjustment for Public Safety Employees Association - 1%: $9.5												
FY2017 Salary Increases												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
Public Safety Employees Association year three cost of living adjustment - 2%: $15.4												
	Totals	**2,697.0**	**1,380.0**	**188.9**	**909.0**	**197.6**	**21.5**	**0.0**	**0.0**	**10**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Training Academy (524)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1BB	54K / L	12.0		57,883	0	0	38,362	96,245	96,245
12-0097	Lieutenant, Dept Public Safety	FT	P	SS	Sitka	305	23M	12.0		120,636	0	0	61,385	182,021	182,021
12-0098	Corporal PS	FT	P	AA	Sitka	105	77O / P	12.0		106,756	3,356	21,032	63,481	194,625	194,625
12-0102	Office Assistant II	FT	A	GP	Sitka	305	10K / L	12.0		47,067	0	0	34,440	81,507	81,507
12-0104	Administrative Assistant II	FT	A	GP	Sitka	305	14K / L	12.0		61,941	0	0	40,011	101,952	101,952
12-0107	Office Assistant I	FT	A	GP	Sitka	305	8K / L	12.0		41,623	0	0	32,402	74,025	74,025
12-1090	Corporal PS	FT	P	AA	Sitka	105	77F / J	12.0		89,628	3,027	20,499	57,436	170,590	170,590
12-1103	Sergeant PS	FT	P	AA	Sitka	105	78L	12.0		102,252	3,238	21,034	62,071	188,595	188,595
12-1306	Corporal PS	FT	P	AA	Sitka	105	77F	12.0		85,056	2,893	20,176	55,603	163,728	163,728
12-1885	Corporal PS	FT	P	AA	Sitka	105	77J	12.0		88,248	2,991	20,551	56,939	168,729	168,729

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

Total Salary Costs:	801,090
Total COLA:	15,505
Total Premium Pay::	103,292
Total Benefits:	502,130
Total Pre-Vacancy:	1,422,017
Minus Vacancy Adjustment of 2.95%:	(42,017)
Total Post-Vacancy:	1,380,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,380,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,422,017	1,380,000	100.00%
Total PCN Funding:	**1,422,017**	**1,380,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	98.5	188.9	188.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**98.5**	**188.9**	**188.9**
72100	Instate Travel		Travel costs for instructors to provide training at the Academy.	74.1	153.9	153.9
72410	Employee Travel (Out of state)		Travel for department trainers to represent the state at the State and Provincial Police Academy Directors and American Society of Law Enforcement Trainers conferences, for advanced instructor certification, and instruction upgrades.	24.4	35.0	35.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	636.8	909.0	909.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**636.8**	**909.0**	**739.0**
73025	Education Services		Conference registration fees.	12.3	25.0	12.5
73150	Information Technlgy		Professional services related to software licensing and maintenance.	3.6	5.3	4.0
73156	Telecommunication		Telephone toll costs, monthly charges, and cellular phones.	12.3	15.0	13.0
73175	Health Services		Psychological evaluations and drug screening for recruits and biannual fitness-for-duty physical for law enforcement personnel.	4.6	5.0	5.0
73225	Delivery Services		Freight and postage charges for shipment of law enforcement and training materials.	5.6	10.0	6.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel costs.	10.1	20.0	10.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed costs for asset maintenance.	0.0	15.0	5.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	2.0	5.0	5.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement.	33.4	40.0	35.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement – portion A87 unallowable.	3.2	4.0	4.6
73525	Utilities		Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	73.6	100.0	76.0
73650	Struc/Infstruct/Land		Repairs to structure and grounds maintenance.	296.2	472.0	370.0
73675	Equipment/Machinery		Maintenance contracts for equipment repair, building repairs and maintenance, and copier leases.	35.9	40.0	40.0
73750	Other Services (Non IA Svcs)		Laundry.	47.8	50.0	50.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**636.8**	**909.0**	**739.0**
73805	IT-Non-Telecommunication	Enterprise Technology Services	Sponsored agency fees, APSIN LAN/WAN support, ETS computer services, EPR telecommunications services and charges, Virtual Private Network.	41.2	45.0	45.0
73806	IT-Telecommunication	Enterprise Technology Services	EPR telecommunications services	11.0	12.0	12.0
73809	Mail	Central Mail	Central mail services.	1.0	1.5	1.5
73810	Human Resources	Personnel	HR chargeback.	2.8	3.0	3.0
73812	Legal	Criminal Justice Litigation	Legal services.	3.2	3.2	3.2
73814	Insurance	Risk Management	Risk management insurance premiums.	14.4	15.0	15.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation plans.	15.0	15.0	15.0
73815	Financial	Commissioner's Office	RSA for Commissioner's Office cost allocation plans.	1.2	1.2	1.2
73815	Financial	Finance	AKPAY/AKSAS chargeback.	0.9	0.5	0.5
73816	ADA Compliance	Labor	Americans with Disabilities Act.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Personnel	AKPAY/ALDER training classes.	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.4	1.5	1.5
73823	Health		Health services.	0.4	0.5	0.5
73826	Other Equip/Machinry	Labor	Boiler inspection by DLWD	0.0	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's office for the Office of Professional Standards.	3.5	3.5	3.5

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	215.0	212.6	197.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**215.0**	**212.6**	**197.6**
74200	Business		Business, office, training, and computer supplies for staff and recruits.	26.2	25.0	22.0
74480	Household & Instit.		Uniforms, blankets, bedding, soap, janitorial supplies.	22.1	22.6	20.0
74520	Scientific & Medical		Specialized supplies for training students in fingerprinting and evidence collection.	6.1	10.0	7.0
74600	Safety (Commodities)		Ammunition, practice handguns, shotguns, dive suits, float suits, instructor uniforms, first aid supplies, targets, holsters, batons, and audio/visual supplies.	122.7	120.0	115.6
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and misc. hardware.	37.9	35.0	33.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	21.5	21.5

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**21.5**	**21.5**
75700 Equipment		Replacement computers, law enforcement equipment, and training equipment.	0.0	21.5	21.5

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	779.4	910.5	910.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Department-wide		11100	0.0	116.1	116.1
	Excess Interagency Receipt Authority for Reimbursable Services Agreements.						
59120	Public Safety	AK Police Standards Council	12847005	11100	35.8	45.0	45.0
	RSA with the Alaska Police Standards Council for police officer recertification training.						
59120	Public Safety	AST Detachments	12847112	11100	10.2	15.0	15.0
	RSA with AST Detachments for police officer lateral law enforcement training.						
59120	Public Safety	Natural Resources	12847114	11100	2.3	2.5	2.5
	RSA with Natural Resources for park police recertification training.						
59120	Public Safety	VPSO Support	12847117	11100	100.0	100.0	100.0
	RSA with VPSO Support for the Law Enforcement Cadet Corps - VPSO Academy.						
59120	Public Safety		12847121	11100	11.8	11.8	11.8
	CSO Training Academy.						
59120	Public Safety	AK Police Standards Council	12847122	11100	8.4	8.5	8.5
	RSA with Alaska Police Standard Council for firearm training.						
59120	Public Safety	Alaska Wildlife Troopers	12847123	11100	21.5	22.0	22.0
	AST and AWT Spring Trooper Specific Training.						
59120	Public Safety	VPSO Support	12847124	11100	11.8	12.0	12.0
	VPSO Arming Transition course.						
59450	University Of Alaska	Sitka Campus	12847001	11100	165.2	165.2	165.2
	RSA with the University of Alaska Southeast for the Fall Alaska Law Enforcement Training course.						
59450	University Of Alaska	Sitka Campus	12847002	11100	412.4	412.4	412.4

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	779.4	910.5	910.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	RSA with the University of Alaska Southeast for the Spring Alaska Law Enforcement Training course.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	28.8	34.3	34.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58740	Misc Prgm Rec-Pub Pr Miscellaneous program receipts.		12840611	11100	28.8	34.3	34.3

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	10.1	20.0	10.2
			73421 Sef Fuel A87 Allowed subtotal:		**10.1**	**20.0**	**10.2**
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	State Equipment Fleet Admin	0.0	15.0	5.0
			73423 Sef Oper A87 Allowed subtotal:		**0.0**	**15.0**	**5.0**
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	State Equipment Fleet Admin	2.0	5.0	5.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**2.0**	**5.0**	**5.0**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	33.4	40.0	35.0
			73428 Sef F/C A87 Allowed subtotal:		**33.4**	**40.0**	**35.0**
73429	Sef F/C A87 Unallowd	A portion of State Equipment Fleet fixed cost services for equipment replacement – portion A87 unallowable.	Inter-dept	State Equipment Fleet Admin	3.2	4.0	4.6
			73429 Sef F/C A87 Unallowd subtotal:		**3.2**	**4.0**	**4.6**
73805	IT-Non-Telecommunication	Sponsored agency fees, APSIN LAN/WAN support, ETS computer services, EPR telecommunications services and charges, Virtual Private Network.	Inter-dept	Enterprise Technology Services	41.2	45.0	45.0
			73805 IT-Non-Telecommunication subtotal:		**41.2**	**45.0**	**45.0**
73806	IT-Telecommunication	EPR telecommunications services	Inter-dept	Enterprise Technology Services	11.0	12.0	12.0
			73806 IT-Telecommunication subtotal:		**11.0**	**12.0**	**12.0**
73809	Mail	Central mail services.	Inter-dept	Central Mail	1.0	1.5	1.5
			73809 Mail subtotal:		**1.0**	**1.5**	**1.5**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	2.8	3.0	3.0
			73810 Human Resources subtotal:		**2.8**	**3.0**	**3.0**
73812	Legal	Legal services.	Inter-dept	Criminal Justice Litigation	3.2	3.2	3.2
			73812 Legal subtotal:		**3.2**	**3.2**	**3.2**
73814	Insurance	Risk management insurance premiums.	Inter-dept	Risk Management	14.4	15.0	15.0
			73814 Insurance subtotal:		**14.4**	**15.0**	**15.0**
73815	Financial	RSA for Administrative Services cost allocation plans.	Inter-dept	Administrative Services	15.0	15.0	15.0
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.9	0.5	0.5
			73815 Financial subtotal:		**15.9**	**15.5**	**15.5**
73816	ADA Compliance	Americans with Disabilities Act.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	AKPAY/ALDER training classes.	Inter-dept	Personnel	0.1	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.5**	**0.5**

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	1.4	1.5	1.5
			73819 Commission Sales (IA Svcs) subtotal:		**1.4**	**1.5**	**1.5**
73823	Health	Health services.	Inter-dept		0.4	0.5	0.5
				73823 Health subtotal:	**0.4**	**0.5**	**0.5**
73826	Other Equip/Machinry	Boiler inspection by DLWD	Inter-dept	Labor	0.0	0.2	0.2
			73826 Other Equip/Machinry subtotal:		**0.0**	**0.2**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for the Office of Professional Standards.	Inter-dept	Commissioner's Office	3.5	3.5	3.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**3.5**	**3.5**	**3.5**
				Training Academy total:	**143.7**	**185.5**	**161.3**
				Grand Total:	**143.7**	**185.5**	**161.3**

Component: Administrative Services

Contribution to Department's Mission

Provide centralized administrative support services to department programs.

Core Services

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

Major Component Accomplishments in 2015

Efforts in FY2015 were focused on planning and preparing for successful implementation of the Integrated Resource Information System (IRIS), the state's new accounting, financial, and procurement information system. In addition to coordinating online and classroom trainings offered through the Department of Administration, finance staff provided on-site, department-specific training in Anchorage, Juneau, Fairbanks, and Soldotna to support staff in their learning and acceptance of the new system.

Key Component Challenges

The initial transition from the Alaska State Accounting System (AKSAS) to IRIS resulted in significant challenges in service delivery. These are expected to decrease as staff becomes more comfortable and proficient with the system.

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

Significant Changes in Results to be Delivered in FY2017

The initial transition from the Alaska State Accounting System (AKSAS) to IRIS resulted in significant challenges in service delivery. These are expected to decrease as staff becomes more comfortable and proficient with the system.

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

Statutory and Regulatory Authority

Executive Budget Act (AS 37.07)
Fiscal Procedures Act (AS 37.05)
State Procurement Code (AS 36.30 and 2 AAC 12)

Contact Information

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Administrative Services
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor
Full-time	33	33
Part-time	0	0
Nonpermanent	1	0
Totals	**34**	**33**

Personal Services Costs	
Annual Salaries	2,096,013
Premium Pay	0
Annual Benefits	1,332,200
Less 5.46% Vacancy Factor	(187,213)
Lump Sum Premium Pay	0
Total Personal Services	**3,241,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accountant V	0	0	1	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	3	0	2	0	5
Accounting Tech II	1	0	1	0	2
Accounting Tech III	1	0	2	0	3
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	2	0	0	0	2
Budget Analyst II	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Building Mgmt Specialist	1	0	0	0	1
Division Director	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Human Resource Consultant III	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Office Assistant III	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Stock and Parts Services III	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Totals	**23**	**0**	**10**	**0**	**33**

Component Detail All Funds
Department of Public Safety

Component: Administrative Services (525) Non-Formula Component
RDU: Statewide Support (165)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,213.6	3,232.4	3,231.5	3,231.5	3,241.0	9.5	0.3%
72000 Travel	35.1	47.0	47.0	47.0	47.0	0.0	0.0%
73000 Services	777.9	933.4	933.4	933.4	895.9	-37.5	-4.0%
74000 Commodities	59.4	83.8	83.8	83.8	83.8	0.0	0.0%
75000 Capital Outlay	1.3	17.0	17.0	17.0	17.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,087.3**	**4,313.6**	**4,312.7**	**4,312.7**	**4,284.7**	**-28.0**	**-0.6%**
Fund Sources:							
1004Gen Fund (UGF)	2,894.9	3,075.5	3,074.6	3,074.6	3,046.6	-28.0	-0.9%
1007I/A Rcpts (Other)	1,192.4	1,218.1	1,218.1	1,218.1	1,218.1	0.0	0.0%
1061CIP Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	**2,894.9**	**3,075.5**	**3,074.6**	**3,074.6**	**3,046.6**	**-28.0**	**-0.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,192.4**	**1,238.1**	**1,238.1**	**1,238.1**	**1,238.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	34	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	1	0	-1	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	4,313.6	3,232.4	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
1004 Gen Fund	3,075.5											
1007 I/A Rcpts	1,218.1											
1061 CIP Rcpts	20.0											
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9											
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
	Subtotal	**4,312.7**	**3,231.5**	**47.0**	**933.4**	**83.8**	**17.0**	**0.0**	**0.0**	**33**	**0**	**1**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Delete College Intern I (12-IN1401)												
	Dec	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund	-28.0											
Delete a College Intern I (12-IN1401), range 8, located in Anchorage, within the Division of Administrative Services. The position provided support to the Finance and Budget sections and the workload has been spread throughout existing staff; therefore minimal impact is expected as a result of deleting this PCN.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	37.5	0.0	-37.5	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.6											
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-44.6											
Cost of living adjustment for certain bargaining units: $68.8												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year three cost of living adjustment for non-covered employees - 2.5%: $4.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $33.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $25.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: $4.5												
	Totals	**4,284.7**	**3,241.0**	**47.0**	**895.9**	**83.8**	**17.0**	**0.0**	**0.0**	**33**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0064	Human Resource Consultant III	FT	A	KK	Anchorage	200	19F / J	12.0		76,136	0	0	44,827	120,963	0
12-0086	Administrative Assistant II	FT	A	GP	Juneau	305	14M / N	12.0		66,768	0	0	41,818	108,586	108,586
12-1151	Accounting Tech III	FT	A	SS	Anchorage	700	16K / L	12.0		66,316	0	0	41,173	107,489	107,489
12-1190	Accounting Tech II	FT	A	GP	Anchorage	100	14K	12.0		57,852	0	0	38,479	96,331	96,331
12-1307	Building Mgmt Specialist	FT	A	GP	Anchorage	100	19D / E	12.0		69,072	0	0	42,681	111,753	111,753
12-1449	Admin Operations Mgr I	FT	A	SS	Anchorage	100	22F	12.0		92,532	0	0	50,991	143,523	71,762
12-1460	Accountant IV	FT	A	SS	Anchorage	300	20J / K	12.0		84,959	0	0	48,155	133,114	133,114
12-1492	Accounting Tech I	FT	A	GP	Anchorage	100	12G	12.0		46,764	0	0	34,327	81,091	81,091
12-1636	Accounting Tech I	FT	A	GP	Anchorage	100	12F / G	12.0		45,585	0	0	33,885	79,470	79,470
12-1769	Grants Administrator III	FT	A	SS	Anchorage	300	19J / K	12.0		79,311	0	0	46,040	125,351	0
12-1782	Grants Administrator I	FT	A	GP	Anchorage	100	14E / F	12.0		51,230	0	0	35,999	87,229	0
12-2020	Procurement Spec II	FT	A	GP	Anchorage	300	16A / B	12.0		51,309	0	0	36,029	87,338	87,338
12-2033	Accounting Tech I	FT	A	GP	Anchorage	100	12G / J	12.0		48,332	0	0	34,914	83,246	83,246
12-2038	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		35,944	0	0	30,275	66,219	66,219
12-3156	Administrative Officer II	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	0	47,301	128,709	0
12-3824	Supply Technician II	FT	A	GP	Anchorage	100	12J / K	12.0		48,876	0	0	35,118	83,994	0
12-4200	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		119,268	0	0	60,813	180,081	90,041
12-4202	Budget Analyst II	FT	A	GP	Juneau	105	16B / C	12.0		55,517	0	0	37,605	93,122	46,561
12-4401	Accounting Tech III	FT	A	SS	Juneau	505	16C / D	12.0		59,615	0	0	38,664	98,279	98,279
12-4403	Accounting Tech I	FT	A	GP	Juneau	105	12A / B	11.0		38,089	0	0	29,677	67,766	67,766
12-4404	Accounting Tech II	FT	A	GP	Juneau	105	14A / B	12.0		47,448	0	0	34,583	82,031	82,031
12-4405	Accounting Tech I	FT	A	GP	Juneau	105	12E / F	12.0		46,808	0	0	34,343	81,151	81,151
12-4501	Procurement Spec IV	FT	A	SS	Anchorage	300	20J / K	12.0		86,438	0	0	48,709	135,147	135,147
12-4502	Accounting Tech III	FT	A	SS	Juneau	505	16B / C	12.0		56,684	0	0	37,566	94,250	94,250
12-4505	Office Assistant III	FT	A	GP	Anchorage	300	11O / P	12.0		54,966	0	0	37,399	92,365	92,365
12-4506	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,643	0	0	33,778	79,421	79,421
12-4507	Stock and Parts Services III	FT	A	LL	Anchorage	1AA	54F / J	12.0		52,209	0	0	36,237	88,446	88,446
12-4509	Procurement Spec I	FT	A	GP	Anchorage	100	14C / D	12.0		48,386	0	0	34,934	83,320	83,320
12-4511	Procurement Spec III	FT	A	GP	Anchorage	100	18B / C	12.0		61,051	0	0	39,677	100,728	100,728
12-4712	Administrative Officer II	FT	A	GP	Anchorage	100	19F / G	12.0		75,123	0	0	44,947	120,070	0
12-4800	Budget Analyst IV	FT	A	SS	Juneau	105	21E / F	12.0		88,841	0	0	49,609	138,450	69,225
12-4801	Accountant V	FT	A	SS	Juneau	105	22E / F	12.0		95,900	0	0	52,252	148,152	148,152
12-IN1401	College Intern I	NP	N	EE	Anchorage	N00	8B / C	12.0		0	0	0	0	0	0
25-0049	Human Resource Technician II	FT	A	KK	Juneau	405	14K / L	12.0		61,633	0	0	39,395	101,028	0

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: FY2017 Governor (12995)
Component: Administrative Services (525)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	33	0	1

Total Component Months: 395.0

Total Salary Costs:	2,096,013
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,332,200
Total Pre-Vacancy:	3,428,213
Minus Vacancy Adjustment of 5.46%:	(187,213)
Total Post-Vacancy:	3,241,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,241,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,383,281	2,253,131	69.52%
1007 Interagency Receipts	1,044,932	987,869	30.48%
Total PCN Funding:	**3,428,213**	**3,241,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	35.1	47.0	47.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		72000 Travel Detail Totals	**35.1**	**47.0**	**47.0**
72110	Employee Travel (Instate)	In-state travel for director and staff.	32.2	35.0	40.0
72410	Employee Travel (Out of state)	Out-of-state travel for director and staff, primarily grants training related.	2.9	12.0	7.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	777.9	933.4	895.9

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**777.9**	**933.4**	**895.9**
73025	Education Services		Employee tuition, training, and conference registration fees.	1.6	2.0	2.0
73050	Financial Services		Management consulting; penalties and fines.	0.1	3.0	1.0
73150	Information Technlgy		Microsoft Exchange, other software upgrades.	9.2	10.0	10.0
73156	Telecommunication		Gavel to Gavel access; non-interagency local and long distance phone costs, and cellular service for the director.	9.5	10.0	10.0
73225	Delivery Services		Freight, courier service, and postage.	28.3	30.0	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel costs.	0.9	1.0	1.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	0.2	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement.	0.5	0.5	0.5
73450	Advertising & Promos		Supply RFP publications.	0.1	0.5	0.2
73525	Utilities		Utilities disposal.	1.0	1.0	1.0
73650	Struc/Infstruct/Land		Engineering/architectural services; minor building repairs.	20.5	30.0	15.0
73675	Equipment/Machinery		Miscellaneous machinery and office equipment repair costs (including copier rental/maintenance).	8.3	10.0	5.0
73750	Other Services (Non IA Svcs)		Printing charges for budget documents and other large scale materials distribution; security guard services in Juneau and Anchorage.	3.8	5.0	3.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Sponsored agency telecommunications services, computer services support EPR.	26.2	30.0	25.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**777.9**	**933.4**	**895.9**
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	60.6	60.0	60.0
73806	IT-Telecommunication	Enterprise Technology Services	PBX and EPR telecommunications services and charges.	46.6	50.0	46.3
73808	Building Maintenance		Services for snow removal and yard maintenance at Anchorage Headquarters.	4.0	4.0	4.0
73809	Mail	AST Detachments	Anchorage headquarters mailroom support.	0.6	1.5	1.5
73809	Mail	Central Mail	Central Mail services and mail services at Anchorage headquarters.	1.5	0.6	0.6
73810	Human Resources	Personnel	Human resources integration.	375.7	488.5	488.5
73811	Building Leases	Leases	Lease cost for Anchorage supply warehouse and Juneau HQ.	144.0	150.0	150.0
73812	Legal	Law	Legal services	9.5	15.0	15.0
73814	Insurance	Risk Management	Risk management insurance premiums.	3.7	4.0	4.0
73815	Financial	Commissioner's Office	RSA with Commissioner's Office cost allocation plan.	3.8	4.0	4.0
73815	Financial	Finance	AKPAY/AKSAS chargeback.	2.4	2.5	2.5
73816	ADA Compliance	Labor	ADA compliance	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Personnel	AKSAS and procurement training.	3.9	4.0	4.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	0.4	0.4	0.4
73826	Other Equip/Machinry		Administrative printers.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's office for the Office of Professional Standards	10.6	15.0	15.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	59.4	83.8	83.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**59.4**	**83.8**	**83.8**
74200	Business		Business, office, photographic, computer supplies and education subscriptions.	47.4	53.8	60.0
74480	Household & Instit.		Janitorial and household supplies	5.3	10.0	10.0
74600	Safety (Commodities)		Law enforcement safety equipment.	4.2	10.0	7.0
74650	Repair/Maintenance (Commodities)		Parts and supplies used to repair and maintain equipment.	2.5	10.0	6.8

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	1.3	17.0	17.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**1.3**	**17.0**	**17.0**
75791	Communications		Communication equipment.	1.3	17.0	17.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	2.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65040	Judgment Settlement Judgement Settlement, Fines and Forfeitures.				1.5	0.0	0.0
66370	Misc Rev Miscellaneous Revenue.				1.0	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,192.4	1,218.1	1,218.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Alaska Wildlife Troopers	12200102	11100	159.3	150.0	150.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK W-life Troopers Aircraft Sect	12220002	11100	17.6	18.0	18.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK W-life Troopers Marine Enforc	12240002	11100	17.6	17.6	17.6
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Fire and Life Safety Operations	12300104	11100	35.1	38.0	38.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK Fire Standards Council	12350111	11100	2.5	2.0	2.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Alaska Bureau of Highway Patrol	12500100	11100	28.9	24.2	24.2
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Alaska Bureau of Investigation	12510011	11100	59.0	62.5	62.5
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	SW Drug and Alcohol Enforcement	12510311	11100	53.9	58.0	58.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	AK Bureau of Judicial Svcs	12530011	11100	43.9	48.0	48.0
59120	Public Safety For services provided by Administrative Services (cost allocation plan).	Prisoner Transportation	12540361	11100	0.1	0.1	0.1
59120	Public Safety	AST Detachments	12700016	11100	483.4	498.5	498.5

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,192.4	1,218.1	1,218.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Special Projects	12700016	11100	1.3	1.5	1.5
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	AK Police Standards Council	12750011	11100	5.0	5.4	5.4
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	VPSO Support	12750011	11100	13.8	13.8	13.8
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Domestic Viol/Sexual Assault	12820008	11100	10.0	12.2	12.2
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Commissioner's Office	12830111	11100	7.6	7.0	7.0
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Training Academy	12840611	11100	15.0	15.0	15.0
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Department-wide	12857002	11100	99.5	100.0	100.0
	Department wide Grants Management.						
59120	Public Safety	Laboratory Services	12860280	11100	54.8	55.3	55.3
	For services provided by Administrative Services (cost allocation plan).						
59120	Public Safety	Statewide Info Technology Svcs	12870385	11100	84.1	91.0	91.0
	For services provided by Administrative Services (cost allocation plan).						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	0.0	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec	Administrative Services	12850121	11100	0.0	20.0	20.0
	Administrative costs for capital projects.						

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	0.9	1.0	1.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.9**	**1.0**	**1.0**
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	State Equipment Fleet Admin	0.2	0.5	0.5
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.2**	**0.5**	**0.5**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	0.5	0.5	0.5
			73428 Sef F/C A87 Allowed subtotal:		**0.5**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Sponsored agency telecommunications services, computer services support EPR.	Inter-dept	Enterprise Technology Services	26.2	30.0	25.0
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	60.6	60.0	60.0
			73805 IT-Non-Telecommunication subtotal:		**86.8**	**90.0**	**85.0**
73806	IT-Telecommunication	PBX and EPR telecommunications services and charges.	Inter-dept	Enterprise Technology Services	46.6	50.0	46.3
			73806 IT-Telecommunication subtotal:		**46.6**	**50.0**	**46.3**
73808	Building Maintenance	Services for snow removal and yard maintenance at Anchorage Headquarters.	Inter-dept		4.0	4.0	4.0
			73808 Building Maintenance subtotal:		**4.0**	**4.0**	**4.0**
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	0.6	1.5	1.5
73809	Mail	Central Mail services and mail services at Anchorage headquarters.	Inter-dept	Central Mail	1.5	0.6	0.6
			73809 Mail subtotal:		**2.1**	**2.1**	**2.1**
73810	Human Resources	Human resources integration.	Inter-dept	Personnel	375.7	488.5	488.5
			73810 Human Resources subtotal:		**375.7**	**488.5**	**488.5**
73811	Building Leases	Lease cost for Anchorage supply warehouse and Juneau HQ.	Inter-dept	Leases	144.0	150.0	150.0
			73811 Building Leases subtotal:		**144.0**	**150.0**	**150.0**
73812	Legal	Legal services	Inter-dept	Law	9.5	15.0	15.0
			73812 Legal subtotal:		**9.5**	**15.0**	**15.0**
73814	Insurance	Risk management insurance premiums.	Inter-dept	Risk Management	3.7	4.0	4.0
			73814 Insurance subtotal:		**3.7**	**4.0**	**4.0**
73815	Financial	RSA with Commissioner's Office cost allocation plan.	Inter-dept	Commissioner's Office	3.8	4.0	4.0
73815	Financial	AKPAY/AKSAS chargeback.	Inter-dept	Finance	2.4	2.5	2.5
			73815 Financial subtotal:		**6.2**	**6.5**	**6.5**
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73818	Training (Services-IA Svcs)	AKSAS and procurement training.	Inter-dept	Personnel	3.9	4.0	4.0
			73818 Training (Services-IA Svcs) subtotal:		**3.9**	**4.0**	**4.0**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	0.4	0.4	0.4
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73826	Other Equip/Machinry	Administrative printers.	Inter-dept		0.2	0.2	0.2
			73826 Other Equip/Machinry subtotal:		**0.2**	**0.2**	**0.2**
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's office for the Office of Professional Standards	Inter-dept	Commissioner's Office	10.6	15.0	15.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**10.6**	**15.0**	**15.0**
			Administrative Services total:		**695.5**	**831.9**	**823.2**
			Grand Total:		**695.5**	**831.9**	**823.2**

Component: Alaska Wing Civil Air Patrol

Contribution to Department's Mission

Provide emergency and search response within the State of Alaska.

Core Services

- The three main goals of the Civil Air Patrol (CAP) are emergency services, cadet programs, and aerospace education.
- Emergency service coordinates closely with the Rescue Coordination Center (RCC); the number of saves/finds is approximately 10 lives per year and 30 saves/finds credited in FY2015.
- Disaster response for the National Weather Service and similar organizations, monitoring both manmade and natural disasters for potential hazards.
- Support services for military missions including readiness training, medical support, and VA outreach missions to Alaskan communities.
- Homeland Security including monitoring ports and traffic, and support of the Drug Demand Reduction Programs.
- Aerospace Education (AE) provides resources and tools supporting after school and community aviation programs for both youth and adult participants.
- Cadet Programs provide youth firsthand flight experiences and training in aircraft and emergency services, and mentor leadership, character development, aerospace education, and fitness.
- Cadet Programs promote diversity and opportunities that Alaskan youth might not otherwise experience by offering healthy alternatives so that youth are less likely to participate in illicit activities.
- Cadet Programs provide practical life skills and responsible goals for youth, giving them an advantage when entering military academies or enlisting in the military.
- Share resources across Alaska to lower the cost of manpower and facility operations, including 12 hangars.
- Provide a valuable mission ready fleet of over 800 volunteers with irreplaceable qualifications and skills.
- Operation of 16 squadrons across Alaska that share 28 powered and 3 glider corporate aircraft.

Major Component Accomplishments in 2015

- Rescue missions flown, 62
- Life Saves Credited: 1
- Finds: 29
- Successful Glider Academy
- Cadet Glider Training Flights: 547 flights, totaling 148.7 flight hours
- Cadet orientation glider flights: 132 flights, totaling 120.6 flight hours
- Participated in Alaska Red Flag.
- Biennial Guided Exercise evaluating the Alaska Wing's ability to execute Air Force assigned Search and Rescue, Disaster Relief and Homeland Security missions by the United States Air Force (USAF). The Alaska Wing Civil Air Patrol received an "Excellent" grade for the exercise.

Key Component Challenges

- Currently, the State of Alaska funds the operating & maintenance budget for the Alaska Wing CAP. This budget pays for operating the Lake Hood Aircraft Maintenance Facility, the administrative staff necessary to accomplish missions, supports the squadron facilities, and maintains 12 existing hangars. As a cost saving measure CAP has parked five DHC-2 Beaver Aircraft.
- Funding at the national level has decreased due to sequestration and other Department of Defense funding reductions.
- The second greatest challenge is volunteer recruitment and retention, specifically pilots and crews that are qualified to conduct CAP missions.
- Alaska Wing CAP staff members travel across Alaska to each of the 16 squadrons to provide essential training and require ongoing inspections to maintain mission readiness.

- Acquiring and maintaining proficiency in technologies and equipment required for mission use, such as cold water survival equipment, communications, etc.

Significant Changes in Results to be Delivered in FY2017

- Potential for increased activity in Search and Rescue missions. Over the past year, the Alaska Wing has been involved in several large, multi-day, multi-aircraft extended searches. Keeping our flight crews proficient is a continuing challenge.
- As a cost saving measure the Alaska Wing has parked five DHC-2 Beaver aircraft. These aircraft will be returned to the United States Air Force from CAP and probably sold.
- Planning on what additional aircraft could be parked or sold.
- Over the past three years, Alaska Wing CAP has acquired several new missions under Emergency Services. These include increased monitoring of potential and actual flooding, recording damage to communities, and humanitarian efforts/food relief.
- Increased participation in intercept exercises designed to train Air Force intercept pilots and C^3 crews in low and slow intercept procedures
- Continued resource management to decrease expenditures related to operations.
- Multi-purpose travel that will combine mandated inspections, staff assistance, and essential training.
- Continued participation in highly visible public activities to advance member recruitment.
- Explore additional resources to augment the State of Alaska appropriation in order to continue necessary projects at the individual squadron level which will promote CAP throughout Alaska.

Statutory and Regulatory Authority

- Civil Air Patrol (AS 18.60.146)
- Search and rescue parties (AS 18.60.120 - AS 18.60.140)

Contact Information
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Component Detail All Funds
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526) Non-Formula Component
RDU: Statewide Support (165)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	553.5	453.5	453.5	453.5	453.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**553.5**	**453.5**	**453.5**	**453.5**	**453.5**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	553.5	453.5	453.5	453.5	453.5	0.0	0.0%
Unrestricted General (UGF)	**553.5**	**453.5**	**453.5**	**453.5**	**453.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	453.5											
	Subtotal	**453.5**	**0.0**	**0.0**	**453.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**453.5**	**0.0**	**0.0**	**453.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	553.5	453.5	453.5

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**553.5**	**453.5**	**453.5**
73750	Other Services (Non IA Svcs)		Memorandum of Agreement with the Alaska Wing Civil Air Patrol.	543.7	443.5	443.5
73814	Insurance	Risk Management	Risk management liability insurance costs for CAP hangars.	9.8	10.0	10.0

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73814	Insurance	Risk management liability insurance costs for CAP hangars.	Inter-dept	Risk Management	9.8	10.0	10.0
				73814 Insurance subtotal:	**9.8**	**10.0**	**10.0**
				Alaska Wing Civil Air Patrol total:	**9.8**	**10.0**	**10.0**
				Grand Total:	**9.8**	**10.0**	**10.0**

Component: Statewide Information Technology Services

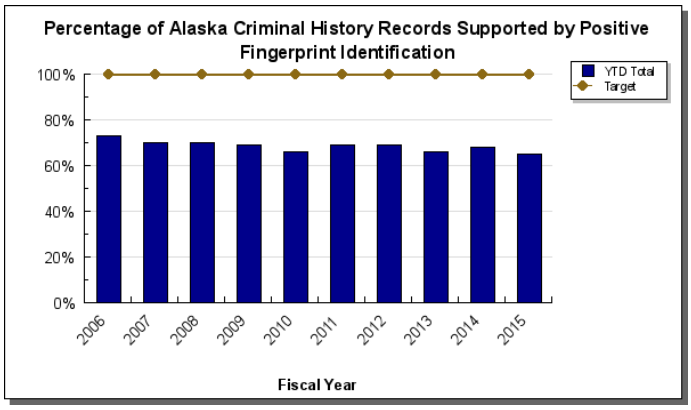
Contribution to Department's Mission

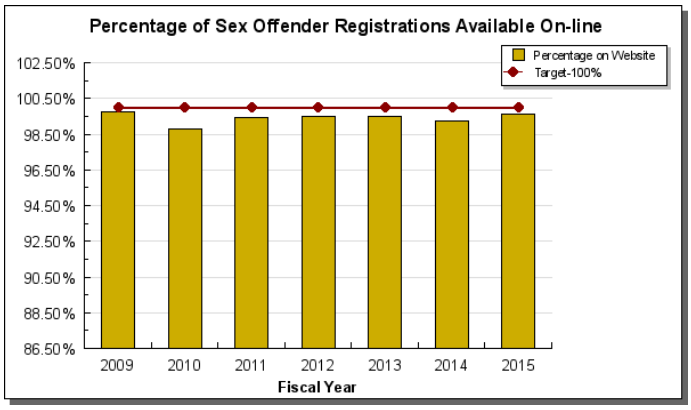
Provide secure access to the Department of Public Safety Alaska Criminal Justice System and maintain and provide criminal record and identification information.

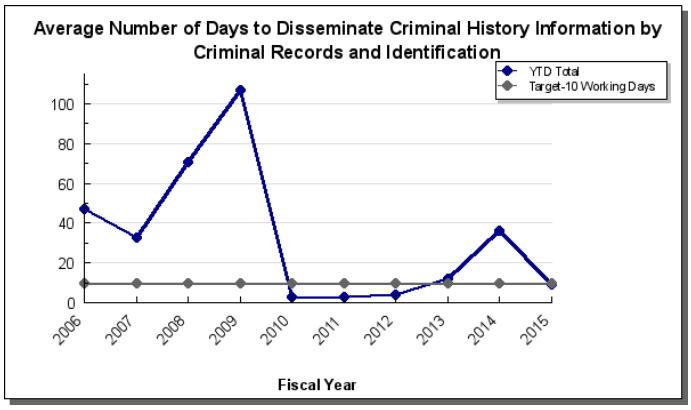
Results

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

Target: Design and implement changes to and manage the Alaska Public Safety Information Network (APSIN)







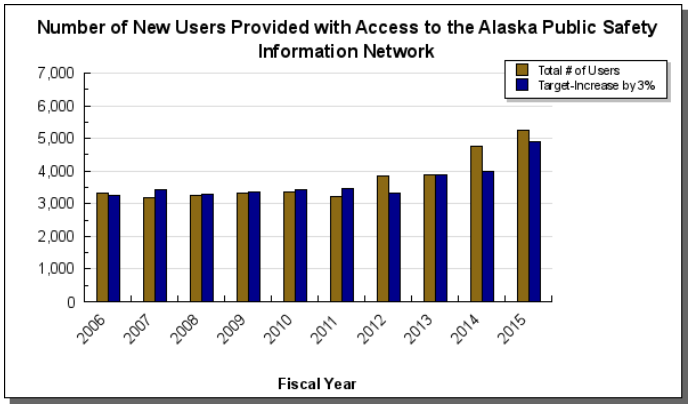
Core Services

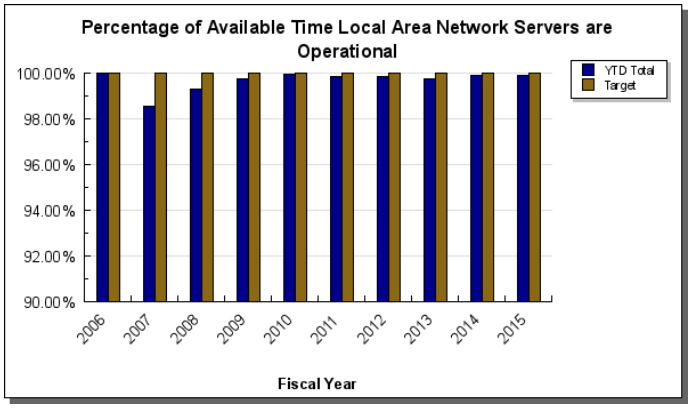
- Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.
- Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) are accessible.
- Ensure arrest/charge information is received by the repository within five working days.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Reduce the instances of missing disposition information for criminal cases over two years old.

Measures by Core Service

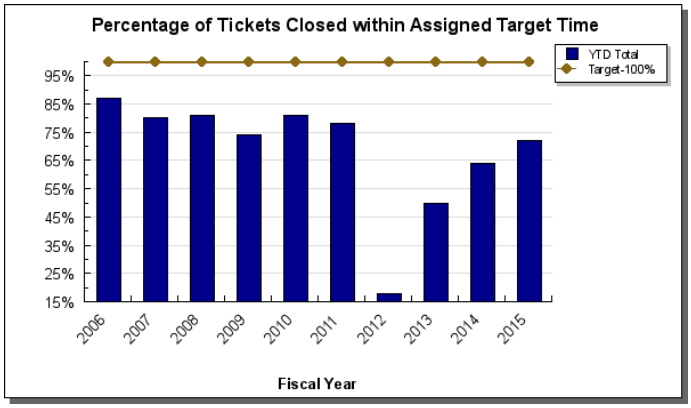
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. Ensure users of the Alaska Public Safety Information System (APSIN) have access to the system.

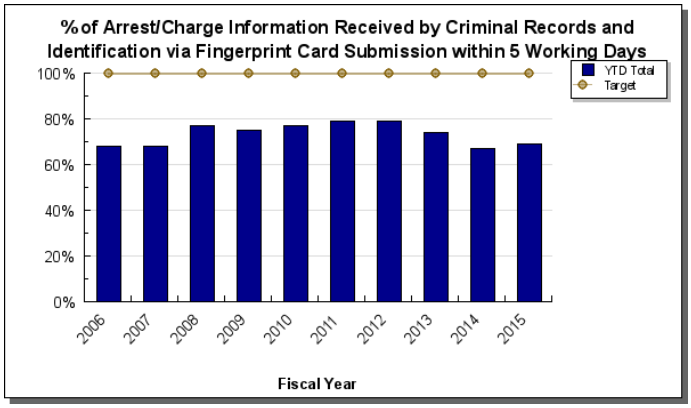




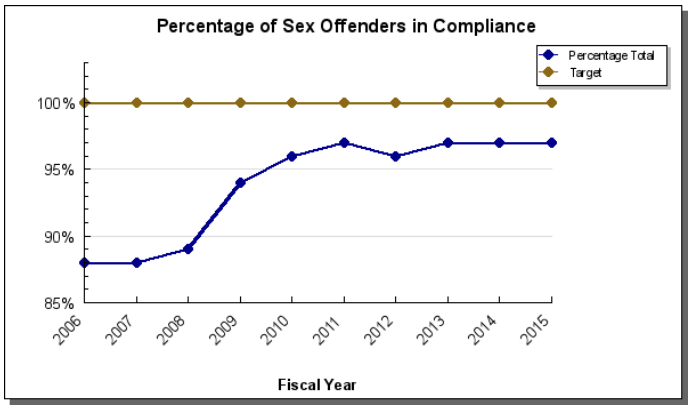
2. Ensure Department of Public Safety information delivery mechanisms (personal computers, local area network) are accessible.



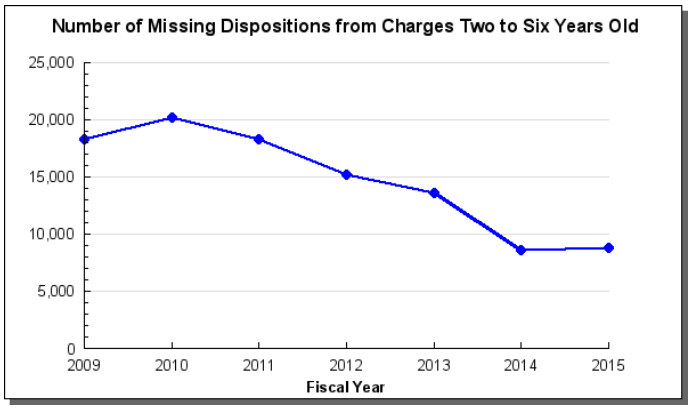
3. Ensure arrest/charge information is received by the repository within five working days.



4. Ensure sex offenders known to the Department of Public Safety have provided required information.



5. Reduce the instances of missing disposition information for criminal cases over two years old.



Major Component Accomplishments in 2015

- Continued successful deployment of the Alaska Records Management System (ARMS) to state and municipal agencies.
- Realigned help desk support for the Department of Public Safety and other law enforcement agencies using ARMS to significantly reduce standby pay costs with no reduction in level of service for time-sensitive issues.
- Upgraded five Wide Area Network (WAN) circuits at posts in the Mat-Su valley resolving circuit communication issues and speeding up access to files and critical applications (ARMS, TraCS, etc.).
- Successfully completed critical facility and networking upgrades to several posts.
- Assisted the Alaska State Troopers (AST) in running a proof-of-concept to determine which in-car video product to purchase.
- The division began receiving information pertaining to the involuntary commitment of individuals to mental institutions from the Alaska Court System. Programming was completed to allow the submittal of information on individuals prohibited from transferring or possessing a firearm to the FBI's National Instant Criminal Background Check System (NICS). In early May, 2015, this component entered 4,189 felony conviction records, information on 1,031 respondents with a non-expiring component to a Protection Order and 44 individuals were denied access to firearms based on an involuntary commitment.

- The division successfully implemented a process to allow authorized AST and Juneau Police Department employees to query NICS and ensure that firearms being released from property rooms are not being returned to individuals barred from possessing those firearms.

- As a member of the Western Identification Network (WIN), the department's Alaska Automated Fingerprint Identification System (AAFIS) equipment was replaced in its entirety. This newest state of the art technology has allowed improved workflow processing and increased matching accuracy for both ten-finger processing (rolled fingerprints) and crime scene latent print processing. The new system also includes the ability to enter and search palm print submissions. In September, 2014, the FBI implemented their new "Next Generation Identification" (NGI) system. This new system also offers new functionality such as facial recognition searches and palm print searches.

Key Component Challenges

Alaska Public Safety Information Network (APSIN)

Adapting to changes resulting from a number of statewide information technology (IT) studies and initiatives will likely be a significant focus in FY2017.

Significant reductions in seasoned programming staff due to retirements in FY2015 has resulted in a knowledge gap which is expected to continue throughout FY2016. This will create a shift in the division's focus to in-service training and will reduce its' ability to expand or improve existing systems beyond updates to accommodate changes based on legal requirements or state policy initiatives.

In 2017 staff will be collaborating with the Department of Administration's Enterprise Technology Services (ETS) in an effort to migrate Department of Public Safety (DPS) production servers to the South Anchorage Data Center and implement a robust disaster recovery and off-site fail-over solution to ensure continuity of operations. As DPS continues to expand the utility of their records management system (ARMS) by offering it to other state and municipal agencies, it has become critical to provide a reliable and vital recovery system.

DPS will continue to move towards contributing its records management system (ARMS) data to a national law enforcement information sharing system called N-DEX (National Data Exchange). This information sharing system will be available to any Alaska law enforcement agency and will initially be available to those using ARMS.

An ongoing challenge will be to support and synchronize old and new technologies by deploying and integrating support infrastructure, including security, directory, and related systems, requiring both external resources and additional training for DPS staff. These efforts will be coordinated to meet state and federal standards while also supporting operational systems used daily by DPS.

DPS will continue to work with criminal justice agencies as they upgrade their information technology systems to ensure the leveraging of technology to achieve the benefits of automation and integration. Criminal justice agencies, including local law enforcement, have limited access to technical and financial resources. As a result, DPS will continue to provide leadership, resources, and limited funding to support multi-agency integration projects.

Alaska Criminal Records and Identification

The integration of Alaska Automated Fingerprint Identification Systm (AAFIS), APSIN, Crossmatch technologies, livescan booking stations located in eight of the most populated correctional facilities; the Anchorage Courthouse; six juvenile detention facilities and eleven local law enforcement agencies, and the FBI's Integrated Automated Fingerprint Identification System (IAFIS) has resulted in more rapid identification of criminals while also reducing manual intervention requirements. Integration of these systems is complex and critical, however, the existing livescan systems are nearing functional end-of-life and must be replaced soon. These systems will no longer be supported by the manufacturer after 2016, and equipment failures are becoming more prevalent as the systems age. Federal funding was received in FFY2014, and will be used to replace 10 of the obsolete live scan systems. Additional funding will be required to replace the remaining legacy systems.

The division continues to work with Department of Corrections' employees to ensure complete and accurate charge information is included on all arrest card submissions. Delays in obtaining this information result in incomplete or missing criminal history record information which can have detrimental effects on both criminal justice and non-criminal justice activities; such as employment and licensing decisions.

In light of September 11, 2001 and the shooting tragedies at Virginia Tech and in Pennsylvania, new laws such as the USA PATRIOT Act and the NICS Improvement Amendments Act of 2007 (HR 297) have required constant monitoring, assessment, and implementation activities. Laws such as the Brady NICS, Violence Against Women Act (VAWA), state and federal Sex Offender Registration Acts, and numerous other state and federal laws require constant monitoring to assure compliance and public safety.

In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska will need to amend its sex offender registration law (AS 12.63) to incorporate mandates from this bill. Changes to policy and procedure will also be necessary, not only for the Sex Offender Registry, but also for law enforcement and corrections agencies statewide. This is being explored.

Significant resources have already been applied to validating, verifying, and notifying sex offenders of sex offender registration requirements. Additionally, resources have been spent identifying and tracking non-compliant sex offenders in order to ensure they are charged with failure to register as a sex offender, failure to comply with the sex offender registration requirements, or both. Should the legislature elect to amend the existing Sex Offender and Child Kidnapper Registration Law (AS 12.63) to comply with the Adam Walsh Act, additional personnel and equipment resources will be required as offenders would be required to register in person, submit palm print impressions, and in some cases register more often for an extended period of time.

This component is responsible for the entry and updating of arrest, prosecution, and disposition information in the APSIN criminal history record repository and the National Crime Information Center (NCIC) Interstate Identification Index (III). The volume of criminal fingerprint cards received over the last ten years has remained relatively even, but the number of requests for criminal history background checks for employment or licensing purposes has increased over 50 percent, and other fingerprint-related work completed by the repository has increased over 150 percent. This includes the receipt of juvenile offender prints, fingerprints submitted in conjunction with the collection of DNA samples, the submission of fingerprints of deceased subjects and other fingerprint submissions. Completeness and accuracy of information provided to criminal justice agencies and employing/licensing agencies is essential.

Historically, the data quality received on criminal fingerprint cards has been poor. During FY2015, over half of all fingerprint cards received required some manual correction before processing and record updating was completed. The bureau will continue to work with the Criminal Justice Information Advisory Board and the Department of Corrections to improve compliance not only with AS 12.80.060, but to ensure that the quality of the information included on arrest fingerprint cards is complete and accurate, ensuring timely inclusion of fingerprints and arrest information in state and national files.

Significant Changes in Results to be Delivered in FY2017

APSIN

Statewide IT initiatives being undertaken in FY2016 including data center consolidation and mainframe service improvement will ultimately impact the department's IT services. It is expected that by FY2017 some cost savings or more effective and reliable levels of service will come of these initiatives.

Alaska Criminal Records and Identification

With the implementation of a new fingerprint identification system (ABIS) at both the state and federal level, improved identification accuracy and automated processing of criminal and applicant fingerprints is expected. As with any new system, minor obstacles must be overcome, but it is expected that processing time and accuracy will both improve significantly, provided qualified automated fingerprint identification technicians can be successfully hired and retained.

The Sex Offender Registry received a federal grant for the purpose of converting paper registration files to electronic files. Programming and development occurred throughout FY2014, and the conversion project was initiated in the first quarter of FY2015. This conversion project should be completed sometime in FY2018. The registry will also continue to work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements. Further improvements in the timely processing of sex offender registration documents and research regarding sex offenders moving into the state will be a challenge.

Statutory and Regulatory Authority

AK STATUTE		AAC	SHORT TITLE
AS	04.11.295		Criminal Background Check - Alcohol License
AS	08.08.137		Criminal Background Check - Alaska Bar Association
AS	08.15.030		Criminal Background Check - Massage Therapists
AS	08.15.010		Criminal Background Check - Behavior Analysts
AS	08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS	09.25.510		Electronic Signatures
AS	12.61.		Victim & Witness Confidentiality
AS	12.62.		Criminal Justice Information Systems Security & Privacy Act
AS	12.63.	13 AAC 9	Sex Offender Registration
AS	12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS	12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS	14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS	17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS	18.20.302		Criminal Background Check - Nursing Facilities
AS	18.65.	13 AAC 30	Concealed Handgun Permit
AS	18.65.050		Central Information on Crime Evidence
AS	18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS	18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS	18.65.540		Central Registry of Protective Orders
AS	18.65.600		Missing Persons Clearinghouse
AS	18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS	18.65.748		Concealed Handgun Permit
AS	21.27.040		Criminal Background Check - Insurance License
AS	22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS	25.25.310		Access to Law Enforcement Records for CSED
AS	28.10.505		DMV Records - Personal Information
AS	28.15.		Driver's License
AS	28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS	28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS	33.36.110		Adult Supervision Compact
AS	40.25.120		Public Records; Exceptions
AS	43.23.005		PFD Ineligibility/Criminal History
AS	44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS	44.41.025		Automated Fingerprint System
AS	44.41.035		DNA Identification System
AS	44.62.310-312		Public Meetings
AS	45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS	47.12.030		Juvenile Waiver to Adult Status
AS	47.12.210		Juvenile Fingerprinting
AS	47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS	47.15.010		Juvenile Rendition Agreement
AS	47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS	47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence

AS	47.33.100		7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS	47.35.			Child Service Providers
AS	47.35.017		7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS	47.35.023			Criminal Background Check - Foster Care License, Provisional
United States Code		**Federal Regulations**		**Description**
5	USC		5 CFR 911	Security Clearance Information Act (SCIA)
7	USC	21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10	USC	520a		Military Services Enlistment - Criminal Background Checks
15	USC	78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15	USC	78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18	USC			Safe Streets for Women Act of 1994
18	USC			Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25	USC			Native American Housing Assistance and Self-Determination Act
28	USC		28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42	USC			Welfare Reform
42	USC	1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42	USC		28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42	USC	3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42	USC 5101			Volunteers for Children Act
42	USC 5101			National Child Protection Act (NCPA)
42	USC			Childcare Worker Employee Background Checks
42	USC 151			Sex Offender Registration and Notification Act (SORNA)
42	USC 14701			Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act (repealed)
42	USC 13701	14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42	USC			Sex Offender Registration - FBI Database
42	USC 14601	14611-16		National Crime Prevention and Privacy Compact Act of 1998
49	USC			Airport Security Improvement Act

Contact Information

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Statewide Information Technology Services
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	67	66	Annual Salaries	4,102,735
Part-time	0	0	Premium Pay	9,792
Nonpermanent	1	1	Annual Benefits	2,651,174
			Less 6.99% Vacancy Factor	(473,001)
			Lump Sum Premium Pay	45,000
Totals	**68**	**67**	**Total Personal Services**	**6,335,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
AK Auto FP ID Sys Op I	4	0	0	0	4
Analyst/Programmer II	5	0	0	0	5
Analyst/Programmer III	3	0	0	0	3
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	2	0	0	0	2
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	2	0	0	0	2
Criminal Justice Technician I	15	0	0	0	15
Criminal Justice Technician II	3	0	0	0	3
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr I	2	0	0	0	2
Data Processing Mgr II	1	0	0	0	1
Division Director	0	0	1	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	3	0	0	0	3
Micro/Network Tech II	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	8	0	0	0	8
Office Assistant III	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	**66**	**0**	**1**	**0**	**67**

Component Detail All Funds
Department of Public Safety

Component: Statewide Information Technology Services (3050) Non-Formula Component
RDU: Statewide Support (165)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,224.9	6,651.8	6,480.7	6,480.7	6,335.7	-145.0	-2.2%
72000 Travel	81.9	117.8	117.8	117.8	117.8	0.0	0.0%
73000 Services	1,911.2	2,670.7	2,670.7	2,670.7	2,670.7	0.0	0.0%
74000 Commodities	132.5	158.4	158.4	158.4	158.4	0.0	0.0%
75000 Capital Outlay	36.5	186.3	186.3	186.3	186.3	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	**8,387.0**	**9,785.0**	**9,613.9**	**9,613.9**	**9,468.9**	**-145.0**	**-1.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	480.5	639.2	639.2	639.2	639.2	0.0	0.0%
1004Gen Fund (UGF)	4,604.7	4,824.4	4,653.3	4,653.3	4,508.3	-145.0	-3.1%
1005GF/Prgm (DGF)	826.3	1,101.2	1,101.2	1,101.2	1,101.2	0.0	0.0%
1007I/A Rcpts (Other)	2,415.5	3,020.2	3,020.2	3,020.2	3,020.2	0.0	0.0%
1061CIP Rcpts (Other)	60.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	**4,604.7**	**4,824.4**	**4,653.3**	**4,653.3**	**4,508.3**	**-145.0**	**-3.1%**
Designated General (DGF)	**826.3**	**1,101.2**	**1,101.2**	**1,101.2**	**1,101.2**	**0.0**	**0.0%**
Other Funds	**2,475.5**	**3,220.2**	**3,220.2**	**3,220.2**	**3,220.2**	**0.0**	**0.0%**
Federal Funds	**480.5**	**639.2**	**639.2**	**639.2**	**639.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	68	67	67	67	66	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	9,785.0	6,651.8	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
1002 Fed Rcpts	639.2											
1004 Gen Fund	4,824.4											
1005 GF/Prgm	1,101.2											
1007 I/A Rcpts	3,020.2											
1061 CIP Rcpts	200.0											
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.1											
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Personal Services Cost Savings Due to Increased Vacancies												
	Unalloc	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-81.7											
As a result of a general fund reduction, Statewide Information Technology Services will reduce Personal Services due to vacancy. There are no impacts on services associated with this transaction.												
Personal Services Cost Savings Due to Reclassification												
	Unalloc	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-88.3											
During the FY2016 budget process, a position (12-4709) located in Anchorage was reclassified from a range 24, Data Processing Manager III, to a range 16, Criminal Justice Specialist, reducing the overall cost of the position. This aligns the actual position cost with a reduced personals services budget.												
	Subtotal	**9,613.9**	**6,480.7**	**117.8**	**2,670.7**	**158.4**	**186.3**	**0.0**	**0.0**	**67**	**0**	**1**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Delete Criminal Justice Specialist (12-4709) and Reduce Overtime												
	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-145.0											
Delete a Criminal Justice Specialist (12-4709), range 16, located in Anchorage, and associated funding, within the Statewide Information Technology Services component. Statewide Information Technology Services is also reducing overtime.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		97.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.4										
Cost of living adjustment for certain bargaining units: $139.4												
Year three cost of living adjustment for non-covered employees - 2.5%: $4.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $113.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $21.8												
	Totals	**9,468.9**	**6,335.7**	**117.8**	**2,670.7**	**158.4**	**186.3**	**0.0**	**0.0**	**66**	**0**	**1**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1056	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12J / K	12.0		49,998	0	375	35,678	86,051	61,096
12-1328	Program Coordinator I	FT	A	GP	Anchorage	100	18A / B	12.0		59,340	0	0	39,037	98,377	98,377
12-1413	Analyst/Programmer V	FT	A	SS	Anchorage	100	22K / L	12.0		101,856	0	0	54,483	156,339	156,339
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18D / E	12.0		64,386	0	0	40,926	105,312	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20G	12.0		80,964	0	0	47,135	128,099	0
12-1778	Micro/Network Tech II	FT	A	GP	Anchorage	100	16G / J	12.0		63,791	0	0	40,704	104,495	104,495
12-1825	Office Assistant II	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	315	32,279	73,574	52,238
12-1826	Criminal Justice Technician I	FT	A	GP	Anchorage	300	12L / M	12.0		52,961	0	403	36,799	90,163	64,016
12-1827	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		41,974	0	315	32,651	74,940	53,207
12-1831	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		67,452	0	0	42,075	109,527	109,527
12-1832	Analyst/Programmer II	FT	A	GP	Anchorage	100	16A / B	12.0		51,150	0	0	35,969	87,119	87,119
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	300	16L / M	12.0		70,505	0	0	43,218	113,723	113,723
12-2023	Micro/Network Spec II	FT	A	GP	Anchorage	100	20A / B	12.0		67,452	0	0	42,075	109,527	0
12-3001	Division Director	FT	A	XE	Juneau	E05	27M / N	12.0		151,654	0	0	70,956	222,610	158,053
12-3005	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20G / J	12.0		83,744	0	0	48,176	131,920	131,920
12-3804	Data Processing Mgr I	FT	A	SS	Anchorage	100	22A / B	12.0		80,162	0	0	46,358	126,520	126,520
12-3833	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,582	0	0	30,514	67,096	0
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20E / F	12.0		76,847	0	0	45,593	122,440	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	300	16N / O	12.0		76,607	0	0	45,503	122,110	122,110
12-4214	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14J	12.0		56,028	0	430	37,957	94,415	67,035
12-4215	Program Coordinator I	FT	A	SS	Anchorage	300	18N / O	12.0		85,643	0	0	48,411	134,054	95,178
12-4216	Criminal Justice Technician I	FT	A	GP	Anchorage	300	12L / M	12.0		51,331	0	389	36,183	87,903	62,411
12-4217	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		34,890	0	0	29,880	64,770	45,987
12-4218	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12D / E	12.0		43,301	0	325	33,152	76,778	54,512
12-4219	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G / J	12.0		48,744	0	375	35,209	84,328	59,873
12-4223	Data Processing Mgr II	FT	A	SS	Anchorage	100	23E / F	12.0		97,226	0	0	52,749	149,975	149,975
12-4226	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12G / J	12.0		48,332	0	0	34,914	83,246	59,105
12-4230	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		41,355	0	0	32,301	73,656	52,296
12-4231	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		44,399	0	0	33,441	77,840	0
12-4232	Program Coordinator II	FT	A	SS	Anchorage	100	20E / F	12.0		80,769	0	0	46,586	127,355	90,422

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: FY2017 Governor (12995)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4303	Analyst/Programmer III	FT	A	GP	Anchorage	100	18C / D	12.0		63,770	0	0	40,696	104,466	104,466
12-4307	Office Assistant III	FT	A	GP	Anchorage	300	11K / L	12.0		47,436	0	909	34,919	83,264	83,264
12-4317	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		41,193	0	788	32,536	74,517	52,907
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	300	21N / O	12.0		103,925	0	0	55,734	159,659	0
12-4510	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20A / B	12.0		68,712	0	0	42,546	111,258	111,258
12-4601	Criminal Justice Technician II	FT	A	GG	Anchorage	300	14L	12.0		58,130	0	0	38,584	96,714	68,667
12-4602	Criminal Justice Technician I	FT	A	GG	Anchorage	300	12M / N	12.0		55,832	0	0	37,723	93,555	66,424
12-4605	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G / J	12.0		56,028	0	0	37,796	93,824	66,615
12-4606	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		47,610	0	0	34,644	82,254	58,400
12-4607	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15C / D	12.0		51,468	0	0	36,089	87,557	62,166
12-4608	AAFIS Operator II	FT	A	SS	Anchorage	100	17A / B	12.0		56,712	0	0	37,576	94,288	66,945
12-4609	Criminal Justice Technician I	FT	A	GP	Anchorage	300	12L / M	12.0		53,530	0	807	37,163	91,500	64,965
12-4610	Analyst/Programmer II	FT	A	GP	Anchorage	100	16B / C	12.0		53,434	0	0	36,825	90,259	90,259
12-4611	Chief, Crim Rec & Id Bureau	FT	A	SS	Anchorage	300	22P / Q	12.0		119,898	0	0	61,154	181,052	128,547
12-4612	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		44,076	0	339	33,447	77,862	55,282
12-4613	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,377	0	698	30,698	67,773	48,119
12-4614	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15E / F	12.0		55,418	0	0	37,568	92,986	66,020
12-4615	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,548	0	610	32,227	73,385	52,103
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18D / E	12.0		64,300	0	0	40,894	105,194	0
12-4619	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		38,655	0	296	31,401	70,352	49,950
12-4620	Records & Licensing Spvr	FT	A	SS	Anchorage	300	16J / K	12.0		66,708	0	0	41,320	108,028	76,700
12-4621	Criminal Justice Technician I	FT	A	GG	Anchorage	300	12M / N	12.0		55,832	0	419	37,880	94,131	66,833
12-4622	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12E / F	12.0		43,972	0	672	33,533	78,177	55,506
12-4623	AK Auto FP ID Sys Op I	FT	A	GP	Anchorage	100	15A / B	12.0		47,610	0	0	34,644	82,254	58,400
12-4625	Criminal Justice Planner	FT	A	GP	Anchorage	100	21E / F	12.0		83,169	0	0	47,961	131,130	93,102
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18G / J	12.0		71,356	0	0	43,537	114,893	0
12-4629	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,656	0	610	32,268	73,534	52,209
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16D / E	12.0		56,433	0	0	37,948	94,381	94,381
12-4707	Analyst/Programmer II	FT	A	GP	Anchorage	100	16D / E	12.0		56,266	0	0	37,885	94,151	94,151
12-4708	Analyst/Programmer II	FT	A	GP	Anchorage	300	16A / B	12.0		51,150	0	0	35,969	87,119	87,119

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: FY2017 Governor (12995)
Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4709	Criminal Justice Specialist	FT	A	SS	Anchorage	100	16A / B	12.0		0	0	0	0	0	0
12-4710	Analyst/Programmer V	FT	A	GP	Anchorage	100	22B / C	12.0		80,758	0	0	47,058	127,816	127,816
12-4711	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,469	0	717	31,114	69,300	49,203
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22J	12.0		95,544	0	0	52,119	147,663	0
12-4901	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		58,902	0	0	38,873	97,775	97,775
12-4902	Analyst/Programmer II	FT	A	GP	Anchorage	100	16A / B	12.0		52,025	0	0	36,297	88,322	88,322
12-4903	Analyst/Programmer III	FT	A	GP	Anchorage	100	18A / B	12.0		58,902	0	0	38,873	97,775	97,775
12-N13002	Criminal Justice Technician I	NP	N	GP	Anchorage	100	12A	12.0		38,508	0	0	22,763	61,271	6,127

	Total Positions	New	Deleted
Full Time Positions:	66	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	67	0	1

Total Component Months: 804.0

Total Salary Costs:	4,102,735
Total COLA:	0
Total Premium Pay::	9,792
Total Benefits:	2,651,174
Total Pre-Vacancy:	6,763,701
Minus Vacancy Adjustment of 6.99%:	(473,001)
Total Post-Vacancy:	6,290,700
Plus Lump Sum Premium Pay:	45,000
Personal Services Line 100:	6,335,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	200,080	186,088	2.96%
1004 General Fund Receipts	4,617,309	4,294,411	68.27%
1005 General Fund/Program Receipts	953,525	886,842	14.10%
1007 Interagency Receipts	992,787	923,359	14.68%
Total PCN Funding:	**6,763,701**	**6,290,700**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	34,200	76.00%
1007 General Fund/Program Receipts	7,200	16.00%
1007 Interagency Receipts	3,600	8.00%
Total Lump Sum Funding:	**45,000**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	81.9	117.8	117.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**81.9**	**117.8**	**117.8**
72110	Employee Travel (Instate)		Employee travel to conduct audits and training.	44.8	72.8	72.8
72400	Out Of State Travel		Meetings and specialized software development training. Criminal justice group meetings, conferences, and oversight committees.	29.1	35.0	35.0
72700	Moving Costs		Moving household goods.	8.0	10.0	10.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,911.2	2,670.7	2,670.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,911.2**	**2,670.7**	**2,670.7**
73001	Non-Interagency Svcs		Unallocated federal receipt authority available for fees to connect to the APSIN criminal history system, and estimated uncollectible GFPR from background check revenues.	0.0	200.0	200.0
73002	Interagency Services		Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	0.0	400.0	400.0
73002	Interagency Services		Unallocated capital improvement project (CIP) receipt authority.	0.0	200.0	200.0
73025	Education Services		Conference fees, professional memberships, training to maintain or gain proficiency in advanced programming languages or new software developments, and National Law Enforcement Telecommunications System membership (NLETS).	62.5	65.0	65.0
73050	Financial Services		Credit card processing fees for Alaska Public Safety Information Network (APSIN) receipts from sponsored agencies.	0.8	1.0	1.0
73150	Information Technlgy		Information technology training, data processing professional services contracts, costs for hosted server storage, software licenses, and software maintenance.	642.4	645.0	645.0
73156	Telecommunication		Telephone toll charges, basic equipment charges, data lines, and cellular phone service.	17.3	18.0	18.0
73225	Delivery Services		Freight, courier fees, and postage.	29.8	30.0	30.0
73450	Advertising & Promos		Advertising costs for recruitment efforts.	0.4	0.4	0.4
73525	Utilities		Records disposal by shredding.	12.3	13.0	13.0
73650	Struc/Infstruct/Land		Maintenance on air conditioning units in network equipment rooms and for automated fingerprint equipment in Juneau and Anchorage, and other shared	44.6	45.0	45.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,911.2**	**2,670.7**	**2,670.7**
			building maintenance costs.			
73675	Equipment/Machinery		Maintenance on copiers, printers, network servers, power files, and other office equipment	32.8	33.0	33.0
73750	Other Services (Non IA Svcs)		Copy services, laundry services for building rug service.	342.0	345.0	345.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Sponsored agency telecommunications services, APSIN LAN/WAN support, EPR computer services, mainframe services-MICS.	218.4	220.0	220.0
73806	IT-Telecommunication	Enterprise Technology Services	PBX and EPR telecommunications services and charges and Virtual Private Network (VPN).	106.7	107.0	107.0
73808	Building Maintenance		Snow removal and yard maintenance.	19.2	20.0	20.0
73809	Mail	AST Detachments	Anchorage headquarters mailroom support.	36.0	3.0	3.0
73809	Mail	Central Mail	RSA Central mail services.	3.0	36.0	36.0
73810	Human Resources	Personnel	HR chargeback.	15.7	16.0	16.0
73812	Legal	Criminal Justice Litigation	Legal services	17.6	17.6	17.6
73814	Insurance	Risk Management	Risk management overhead.	5.7	6.0	6.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation plan.	84.1	91.0	91.0
73815	Financial	Commissioner's Office	RSA with Commissioner's Office for cost allocation plan.	10.8	7.3	7.3
73815	Financial	Finance	AKSAS/AKPAY chargeback.	4.4	1.7	1.7
73816	ADA Compliance	Labor	American with Disabilities Act.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Personnel	AKPAY/ALDER training.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.1	1.2	1.2
73827	Safety (IA Svcs)		Sub-grant via RSA of NCHIP funds to AK Court System to facilitate electronic sharing of court records.	183.5	128.0	128.0
73979	Mgmt/Consulting (IA Svcs)		Programming services provided by APSIN component for AK Automated Fingerprint System (AFIS).	19.6	20.0	20.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	132.5	158.4	158.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**132.5**	**158.4**	**158.4**
74200	Business		Office supplies, furniture, reference books, monitors, printers, desktop computers.	132.2	140.0	140.0
74480	Household & Instit.		Household/institutional items.	0.1	10.0	10.0
74607	Other Safety		Other safety supplies such as first aid kits, life jackets, defibrillator kits, body protection.	0.2	8.4	8.4

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	36.5	186.3	186.3

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals	**36.5**	**186.3**	**186.3**
75799	Electronic		Live scan equipment.	0.0	130.1	130.1
75830	Info Technology		Computer equipment, network servers, and fingerprint livescan equipment.	36.5	40.0	40.0
76150	Other Equipment		Replacement equipment such as office copiers.	0.0	16.2	16.2

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	2.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				1.9	0.0	0.0
66370	Misc Rev Miscellaneous Revenue.				0.1	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	480.5	639.2	639.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju NICS Act for Record Improvement Program (NARIP). CFDA 16.813.		12882700	11100	58.7	60.0	60.0
57910	Fed Proj-Prot/Adm Ju Unallocated Federal Authority.		12882xxx	11100	24.0	104.2	104.2
57913	R&I Criminal History Federal grants under The Sex Offender Registration and Notification Act (SORNA) and Adam Walsh Act (SMART).		12882200	11100	43.9	125.0	125.0
57914	R&I Nchip Grant Federal grant from the Office of Justice Programs.		12882601/602	11100	353.9	350.0	350.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	2,415.5	3,020.2	3,020.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Unallocated Interagency Receipts authority available for unanticipated Alaska Public Safety Information Network (APSIN) services and for background check services requested by other agencies.			11100	0.0	162.7	162.7
51015	Interagency Receipts Reimbursement offset.		12880111	11100	-340.9	0.0	0.0
59050	Education Teacher background checks as authorized under AS 14.20.020.		12887101	11100	74.5	120.0	120.0
59060	Health & Social Svcs Background checks for child care licensees as required under AS 12.62.900.		12887102	11100	42.6	50.0	50.0
59060	Health & Social Svcs Background check for department staff as authorized under AS 12.62.160.		12887109	11100	8.3	10.0	10.0
59060	Health & Social Svcs Background checks for individuals working or residing in licensed facilities under AS 47.05.300-390 and 7 AAC 10.900-990.		12887115	11100	945.8	950.0	950.0
59070	Labor Various AJEs for criminal history and fingerprint background checks.		12887190	11100	2.2	2.5	2.5
59080	Commrc & Economc Dev Background checks for liquor license applications as authorized under AS 04.11.295.		12887110	11100	11.1	15.0	15.0
59080	Commrc & Economc Dev Background checks for collection agency staff and nurses under AS 08.01.		12887111	11100	144.0	150.0	150.0
59080	Commrc & Economc		12887112	11100	20.9	25.0	25.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	2,415.5	3,020.2	3,020.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Dev Background checks for Insurance Agent applicants under 3 AAC 23.010.						
59080	Commrc & Economc Dev Background checks for Mortgage Broker licenses per AS 06.60.027.		12887114	11100	11.5	15.0	15.0
59120	Public Safety Expenses associated with audits of the state's repository of criminal history records to verify compliance with AS 12.62 and NCIC policies.		12877108	11100	17.3	20.0	20.0
59120	Public Safety Various components within Department of Public Safety for APSIN Local Area and Wide Area Network (LAN/WAN) support.		12877308	11100	1,478.2	1,500.0	1,500.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	826.3	1,101.2	1,101.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		12880110/3109/7190	11100	624.3	880.0	880.0
	State and national criminal history and fingerprint-based background checks per AS 12.62.160.						
51060	GF Program Receipts		12880131	11100	84.4	86.2	86.2
	Fingerprint-based background checks for concealed handgun permits per AS 18.65.700-790.						
51060	GF Program Receipts		12880132	11100	50.1	60.0	60.0
	Fingerprint-based background checks for security guard licenses per AS 18.65.400-490.						
55216	AAFIS Fees		12880110	11100	67.5	75.0	75.0
	Municipal law enforcement agency APSIN fees in accordance with AS 44.41.020(b).						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	60.0	200.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		12877301	11100	60.0	200.0	200.0
	Receipt authority for the management of Capital Improvement Projects.						

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	Unallocated interagency receipt authority available to fully budget all RSA agreements for criminal background checks with other state agencies.	Inter-dept		0.0	400.0	400.0
73002	Interagency Services	Unallocated capital improvement project (CIP) receipt authority.	Inter-dept		0.0	200.0	200.0
			73002 Interagency Services subtotal:		**0.0**	**600.0**	**600.0**
73805	IT-Non-Telecommunication	Sponsored agency telecommunications services, APSIN LAN/WAN support, EPR computer services, mainframe services-MICS.	Inter-dept	Enterprise Technology Services	218.4	220.0	220.0
			73805 IT-Non-Telecommunication subtotal:		**218.4**	**220.0**	**220.0**
73806	IT-Telecommunication	PBX and EPR telecommunications services and charges and Virtual Private Network (VPN).	Inter-dept	Enterprise Technology Services	106.7	107.0	107.0
			73806 IT-Telecommunication subtotal:		**106.7**	**107.0**	**107.0**
73808	Building Maintenance	Snow removal and yard maintenance.	Inter-dept		19.2	20.0	20.0
			73808 Building Maintenance subtotal:		**19.2**	**20.0**	**20.0**
73809	Mail	Anchorage headquarters mailroom support.	Intra-dept	AST Detachments	36.0	3.0	3.0
73809	Mail	RSA Central mail services.	Inter-dept	Central Mail	3.0	36.0	36.0
				73809 Mail subtotal:	**39.0**	**39.0**	**39.0**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	15.7	16.0	16.0
			73810 Human Resources subtotal:		**15.7**	**16.0**	**16.0**
73812	Legal	Legal services	Inter-dept	Criminal Justice Litigation	17.6	17.6	17.6
				73812 Legal subtotal:	**17.6**	**17.6**	**17.6**
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management	5.7	6.0	6.0
				73814 Insurance subtotal:	**5.7**	**6.0**	**6.0**
73815	Financial	RSA for Administrative Services cost allocation plan.	Inter-dept	Administrative Services	84.1	91.0	91.0
73815	Financial	RSA with Commissioner's Office for cost allocation plan.	Intra-dept	Commissioner's Office	10.8	7.3	7.3
73815	Financial	AKSAS/AKPAY chargeback.	Inter-dept	Finance	4.4	1.7	1.7
				73815 Financial subtotal:	**99.3**	**100.0**	**100.0**
73816	ADA Compliance	American with Disabilities Act.	Inter-dept	Labor	0.4	0.4	0.4
			73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	AKPAY/ALDER training.	Inter-dept	Personnel	0.1	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	1.1	1.2	1.2
			73819 Commission Sales (IA Svcs) subtotal:		**1.1**	**1.2**	**1.2**
73827	Safety (IA Svcs)	Sub-grant via RSA of NCHIP funds to AK Court System to facilitate electronic sharing of court records.	Inter-dept		183.5	128.0	128.0

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73827 Safety (IA Svcs) subtotal:		**183.5**	**128.0**	**128.0**
73979	Mgmt/Consulting (IA Svcs)	Programming services provided by APSIN component for AK Automated Fingerprint System (AFIS).	Inter-dept		19.6	20.0	20.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**19.6**	**20.0**	**20.0**
			Statewide Information Technology Services total:		**726.3**	**1,275.3**	**1,275.3**
			Grand Total:		**726.3**	**1,275.3**	**1,275.3**

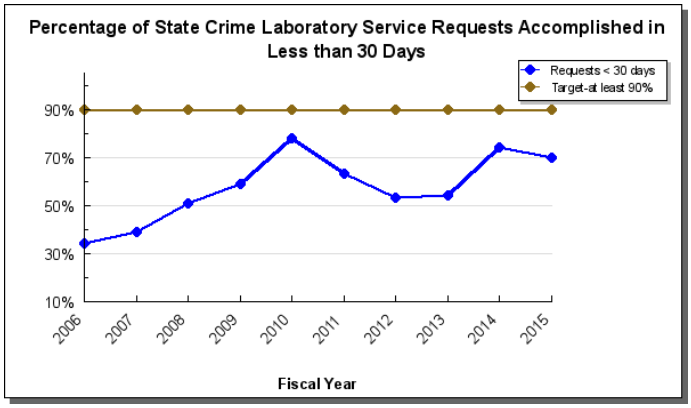
Component: Laboratory Services

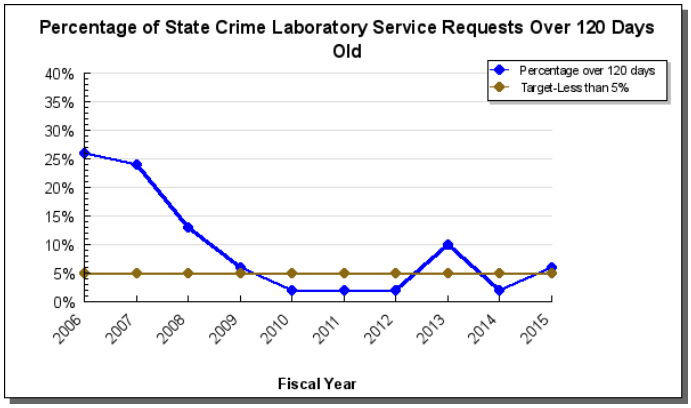
Contribution to Department's Mission

Provide forensic services to the Alaskan community.

Results

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





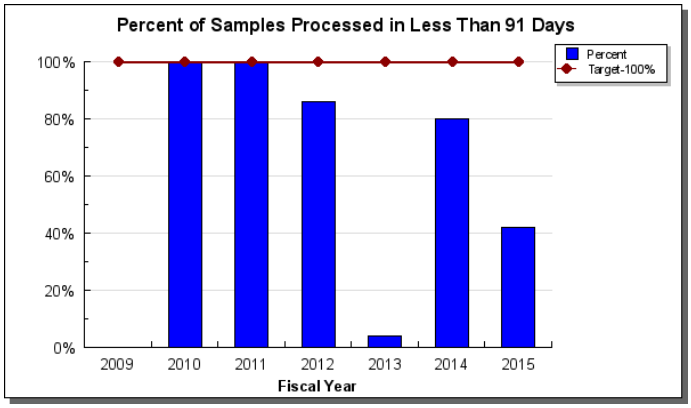
Core Services

- Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.
- Training in evidence handling of law enforcement agencies.

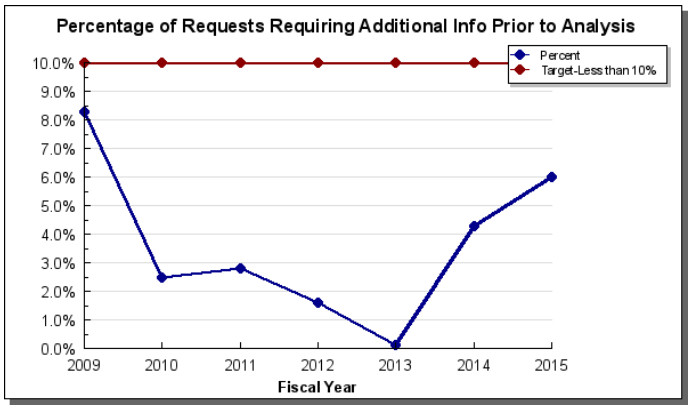
Measures by Core Service

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

1. Analysis and entry into the national database of DNA samples from convicted felons and qualifying arrestees.



2. Training in evidence handling of law enforcement agencies.



Major Component Accomplishments in 2015

All backlogged sexual assault cases awaiting biological screening analysis have been analyzed. A total of 2,831* database samples (2,164 arrestee, 286 convicted felon) and 113 forensic profiles (from submitted cases) were entered into the DNA database with the following results:

- 2 forensic hits (linking two cases).
- 1 of these was between a solved 2014 Alaska sexual assault and a 2001 and 2006 unsolved Alaska sexual assault.
- 37 instances of a suspect (16 Alaskan offenders, 21 Alaskan arrestees) being identified in an unsolved Alaska case.
- 7 instances of a suspect (3 out of state convicted offenders and 4 out of state arrestees) being identified in an unsolved Alaska case.
- 13 instances of an Alaskan offender (5 arrestee, 8 convicted felon) being identified as a suspect in a case from another state.

* (including duplicate entries)

Key Component Challenges

The crime laboratory has reduced its staff by six permanent full time positions in response to budget reduction efforts; three in FY2016 and three proposed in FY2017. Duties either have been or will be distributed to existing staff within the crime lab. As a result, there may be an increase in turnaround time for requests for certain laboratory services.

Requests for laboratory service remained steady over the last fiscal year. The laboratory engaged in numerous validations of new reagents and procedures related to analysis in DNA.

The crime laboratory has experienced a 150 percent increase in utility expenses with the operation of the new facility since its opening in June 2012. Additionally, service contracts for the maintenance of scientific equipment purchased as part of the construction of the new crime laboratory will require renewal beginning in FY2018.

Significant Changes in Results to be Delivered in FY2017

New techniques, methodology, and workflow associated with the analysis of DNA will continue to be implemented. It is anticipated these enhancements will assist greatly in impacting the backlog of requests for DNA analysis and assist

in reducing the total turnaround time for biological screening and DNA analysis of sexual assault cases.

Statutory and Regulatory Authority

DPS - DNA Registration System (AS 44.41.035)
DPS - Fingerprint System (AS 44.41.025)
DPS - Powers and Duties of Department (AS 44.41.020)
State Troopers - Department to Assist Other Agencies (AS 18.65.090)
State Troopers - Fingerprint Information (AS 18.65.050)
DPS - Forensic Alcohol Testing Regulations (13 AAC 63)

Contact Information
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Laboratory Services
Personal Services Information

Authorized Positions	FY2016 Management Plan	FY2017 Governor	Personal Services Costs	
Full-time	40	37	Annual Salaries	2,654,313
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,612,560
			Less 5.80% Vacancy Factor	(247,479)
			Lump Sum Premium Pay	0
Totals	**40**	**37**	**Total Personal Services**	**4,019,394**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Forensic Laboratory Manager	1	0	0	0	1
Forensic Scient/DNA Tech Mgr	1	0	0	0	1
Forensic Scientist I - DNA	2	0	0	0	2
Forensic Scientist II - DNA	2	0	0	0	2
Forensic Scientist II- Chemist	1	0	0	0	1
Forensic Scientist II -Physic	2	0	0	0	2
Forensic Scientist III - DNA	7	0	0	0	7
Forensic Scientist III-Chemist	5	0	0	0	5
Forensic Scientist III-Physic	6	0	0	0	6
Forensic Scientist I-Physical	1	0	0	0	1
Forensic Scientist IV - DNA	1	0	0	0	1
Forensic Scientist IV-Chemist	1	0	0	0	1
Forensic Scientist IV-Physical	2	0	0	0	2
Forensic Technician I	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Totals	**37**	**0**	**0**	**0**	**37**

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,229.6	4,452.0	4,294.6	4,294.6	4,019.4	-275.2	-6.4%
72000 Travel	86.3	112.7	112.7	112.7	112.7	0.0	0.0%
73000 Services	1,116.8	981.1	981.1	981.1	1,231.1	250.0	25.5%
74000 Commodities	554.5	402.0	402.0	402.0	402.0	0.0	0.0%
75000 Capital Outlay	0.0	33.0	33.0	33.0	33.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,987.2**	**5,980.8**	**5,823.4**	**5,823.4**	**5,798.2**	**-25.2**	**-0.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	384.3	414.5	414.5	414.5	414.5	0.0	0.0%
1004Gen Fund (UGF)	5,388.5	5,225.8	5,068.4	5,068.4	5,043.2	-25.2	-0.5%
1007I/A Rcpts (Other)	87.9	158.9	158.9	158.9	158.9	0.0	0.0%
1061CIP Rcpts (Other)	126.5	181.6	181.6	181.6	181.6	0.0	0.0%
Unrestricted General (UGF)	**5,388.5**	**5,225.8**	**5,068.4**	**5,068.4**	**5,043.2**	**-25.2**	**-0.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**214.4**	**340.5**	**340.5**	**340.5**	**340.5**	**0.0**	**0.0%**
Federal Funds	**384.3**	**414.5**	**414.5**	**414.5**	**414.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	43	42	42	40	37	-3	-7.5%
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: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	5,980.8	4,452.0	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts	414.5											
1004 Gen Fund	5,225.8											
1007 I/A Rcpts	158.9											
1061 CIP Rcpts	181.6											
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.3											

Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.

Personal Services Cost Savings Due to Deletion of Two Office Assistant II Positions (12-1707/12-1504)												
	Unalloc	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-154.1											

These two currently filled Office Assistant II positions are located in Anchorage at the Scientific Crime Detection Laboratory (crime lab). These positions provide front office coverage and perform a variety of administrative tasks in support of crime lab operations.

The crime lab has identified that savings and efficiencies can be achieved by using available technology resources, such as its automated phone system, and shifting duties performed by these two positions to existing staff; an Administrative Assistant III and a Criminal Justice Technician I. Coverage of the front office will be handled by relocating the Administrative Assistant III to this area.

No significant impact to services is expected as a result of deleting these two positions.

Position count adjustment included in FY2016 Management Plan.

	Subtotal	**5,823.4**	**4,294.6**	**112.7**	**981.1**	**402.0**	**33.0**	**0.0**	**0.0**	**42**	**0**	**0**
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												
Delete Two Office Assistant II Positions (12-1707/12-1504)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

These two currently filled Office Assistant II positions are located in Anchorage at the Scientific Crime Detection Laboratory (crime lab). These positions provide front office coverage and perform a variety of administrative tasks in support of crime lab operations.

The crime lab has identified that savings and efficiencies can be achieved by using available technology resources, such as its automated phone system, and shifting duties performed by these two positions to existing staff; an Administrative Assistant III and a Criminal Justice Technician I. Coverage of the front office will be handled by relocating the Administrative Assistant III to this area.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
No significant impact to services is expected as a result of deleting these two positions.												
	Subtotal	**5,823.4**	**4,294.6**	**112.7**	**981.1**	**402.0**	**33.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Delete Two Forensic Technician I Positions (12-1503, 12-4407)												
	Dec	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-167.8											
The Laboratory Services component deletes two Forensic Technician I Positions. These two positions are located in Anchorage. One is vacant and one is filled. These positions perform duties related to evidence intake and return of blood alcohol and toxicology evidence as well as administrative duties for the breath alcohol program. These responsibilities will be distributed between an existing Forensic Technician I and Criminal Justice Technician I. As a result, there will be an increase in turnaround time for requests for service.												
Delete: Permanent Forensic Technician I (12-1503), range 13, located in Anchorage Permanent Forensic Technician I (12-4407), range 13, located in Anchorage												
Alaska Scientific Crime Detection Laboratory Utilities Costs												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0											
Offset the increased operating expenses associated with the Alaska Scientific Crime Detection Laboratory (crime lab).												
The current crime lab facility began operations in June 2012 with a utility expense 2.5 times greater than the facility it replaced. No increase in the crime lab's operating budget was provided to account for this shortfall. Initially, assistance in the form the department wide fuel allocation that each agency has been receiving on a bi-annual basis from the Governor's Office provided to offset the expense but this is no longer an available option.												
Without this funding, the crime lab will either shift funds currently used to purchase reagents for scientific analysis of physical evidence or leave position vacancies unfilled, resulting in a loss of productivity and increases in turnaround times.												
Transfer Forensic Technician II (12-4222) to AST Detachments to Align Budget and Organization												
	Trout	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-107.4											
Transfer full-time Forensic Technician II (12-4222), range 15, located in Fairbanks, from Laboratory Services to Alaska State Troopers Detachments, along with associated funding. This transfer properly aligns the budget structure with the organizational structure of this position.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	92.2											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.2										
Cost of living adjustment for certain bargaining units: $94.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $71.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $22.3												
	Totals	**5,798.2**	**4,019.4**	**112.7**	**1,231.1**	**402.0**	**33.0**	**0.0**	**0.0**	**37**	**0**	**0**

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2017 Governor (12995)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0028	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	300	19M	12.0		88,044	0	0	49,786	137,830	137,830
12-0031	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19E / F	12.0		72,500	0	0	43,965	116,465	116,465
12-1052	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19G / J	12.0		77,652	0	0	45,894	123,546	123,546
12-1107	Admin Asst III	FT	A	SS	Anchorage	500	15D / E	12.0		54,761	0	0	36,846	91,607	91,607
12-1181	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17B / C	12.0		56,600	0	0	38,011	94,611	94,611
12-1233	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	300	21L / M	12.0		98,056	0	0	53,060	151,116	151,116
12-1244	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		74,757	0	0	44,810	119,567	119,567
12-1270	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19A / B	12.0		62,070	0	0	40,059	102,129	102,129
12-1300	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19K / L	12.0		81,518	0	0	47,342	128,860	128,860
12-1350	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15B	12.0		48,456	0	0	34,961	83,417	83,417
12-1410	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	0	46,339	125,179	125,179
12-1468	Forensic Scientist II-Chemist	FT	A	GP	Anchorage	100	17B / C	12.0		57,268	0	0	38,261	95,529	95,529
12-1501	Forensic Scientist IV-Chemist	FT	A	SS	Anchorage	300	21N / A	12.0		80,841	0	0	46,613	127,454	127,454
12-1503	Forensic Technician I	FT	A	GP	Anchorage	100	13D / E	12.0		0	0	0	0	0	0
12-1506	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51K / L	12.0		67,795	0	0	42,074	109,869	109,869
12-1523	Forensic Technician I	FT	A	GP	Anchorage	300	13L / M	12.0		57,435	0	0	38,323	95,758	95,758
12-1529	Forensic Laboratory Manager	FT	A	SS	Anchorage	300	23J / K	12.0		106,080	0	0	56,065	162,145	162,145
12-1530	Forensic Scientist III-Physic	FT	A	GG	Anchorage	300	19O	12.0		94,764	0	0	52,303	147,067	147,067
12-1534	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	0	45,153	120,825	120,825
12-1668	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19J / K	12.0		79,375	0	0	46,540	125,915	125,915
12-1669	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19D / E	12.0		69,792	0	0	42,951	112,743	112,743
12-1670	Forensic Scientist III-Physic	FT	A	GP	Anchorage	300	19Q / R	12.0		103,658	0	0	55,634	159,292	159,292
12-1673	Forensic Scientist IV-Physical	FT	A	SS	Anchorage	300	21K	12.0		93,108	0	0	51,207	144,315	144,315
12-1676	Forensic Scientist III-Chemist	FT	A	GP	Anchorage	100	19E / F	12.0		71,523	0	0	43,599	115,122	115,122
12-1718	Forensic Scient/DNA Tech Mgr	FT	A	SS	Anchorage	100	22F / J	12.0		92,783	0	0	51,085	143,868	143,868
12-1768	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19B / C	12.0		64,300	0	0	40,894	105,194	105,194
12-1875	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,872	0	0	32,120	72,992	72,992

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: FY2017 Governor (12995)
Component: Laboratory Services (527)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-1876	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		56,767	0	0	38,073	94,840	94,840
12-1941	Forensic Scientist I - DNA	FT	A	GP	Anchorage	100	15C	12.0		50,196	0	0	35,612	85,808	85,808
12-4220	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19F / G	12.0		75,032	0	0	44,913	119,945	119,945
12-4221	Forensic Scientist II -Physic	FT	A	GP	Anchorage	100	17B / C	12.0		56,516	0	0	37,979	94,495	7,229
12-4224	Forensic Scientist I-Physical	FT	A	GP	Anchorage	100	15B / C	12.0		49,036	0	0	35,178	84,214	84,214
12-4225	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	0	45,153	120,825	120,825
12-4227	Forensic Scientist III - DNA	FT	A	GP	Anchorage	100	19J	12.0		78,840	0	0	46,339	125,179	125,179
12-4228	Forensic Scientist II - DNA	FT	A	GP	Anchorage	100	17B / C	12.0		57,685	0	0	38,417	96,102	96,102
12-4229	Forensic Scientist III-Physic	FT	A	GP	Anchorage	100	19A / B	12.0		62,159	0	0	40,092	102,251	102,251
12-4233	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54D / E	12.0		48,890	0	0	34,994	83,884	83,884
12-4407	Forensic Technician I	FT	A	GP	Anchorage	100	13G / J	12.0		0	0	0	0	0	0
12-4410	Forensic Scientist IV - DNA	FT	A	SS	Anchorage	300	21K / L	12.0		95,000	0	0	51,915	146,915	146,915

	Total Positions	New	Deleted
Full Time Positions:	37	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	37	0	2

Total Component Months: 444.0

Total Salary Costs:	2,654,313
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,612,560
Total Pre-Vacancy:	4,266,873
Minus Vacancy Adjustment of 5.80%:	(247,479)
Total Post-Vacancy:	4,019,394
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,019,394

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,179,607	3,937,190	97.95%
1007 Interagency Receipts	87,266	82,205	2.05%
Total PCN Funding:	**4,266,873**	**4,019,394**	**100.00%**

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel	86.3	112.7	112.7

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**86.3**	**112.7**	**112.7**
72110	Employee Travel (Instate)		In-state travel to crime scenes and to provide training or services to law enforcement agencies.	34.5	37.7	37.7
72410	Employee Travel (Out of state)		Out-of-state travel costs for training necessary to keep criminalists and latent examiners current in their specialized fields, and to attend conferences in the latest forensic techniques and advances.	34.0	45.0	45.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs paid for contracted employees (i.e., Washington Toxicology Lab personnel) necessary for court appearances or drug recognition expert (DRE) training presentations to law enforcement officials.	5.8	15.0	15.0
72700	Moving Costs		New employee moving costs.	12.0	15.0	15.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	1,116.8	981.1	1,231.1

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,116.8**	**981.1**	**1,231.1**
73025	Education Services		Proficiency tests for forensic scientists, professional memberships or dues, and professional services for specialized forensic training for both laboratory and law enforcement personnel.	18.1	18.0	18.0
73050	Financial Services		Penalties, fines, and interest expense.	0.4	0.4	0.4
73150	Information Technlgy		Software licenses and maintenance agreements, including the Laboratory Information Management System.	84.5	50.0	50.0
73156	Telecommunication		Telephone toll charges, equipment costs, and cellular phone service.	10.7	10.0	10.0
73175	Health Services		Health services such as preventative vaccinations and blood tests for forensic scientists.	0.8	0.8	0.8
73225	Delivery Services		Shipments of evidence, collection kits, return of evidence, courier services, and postage.	30.1	30.0	30.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fuel costs.	3.1	3.1	3.1
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet fixed costs for asset maintenance.	5.3	5.3	5.3
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	State Equipment Fleet maintenance and repair services not included as a fixed cost nor for accidents or damage.	0.7	0.7	0.7
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	A portion of State Equipment Fleet fixed cost services for equipment replacement.	9.9	9.9	9.9
73525	Utilities		Electrical, water and sewage, biohazardous material disposal, and natural gas costs.	371.7	340.2	590.2
73650	Struc/Infstruct/Land		Repairs to office space; space rental costs for meetings and classes.	74.6	55.0	55.0

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,116.8**	**981.1**	**1,231.1**
73675	Equipment/Machinery		Maintenance contracts for equipment repair, building repairs and maintenance.	98.7	88.8	88.8
73750	Other Services (Non IA Svcs)		Contracted case work services, cleaning services, security alarm maintenance, printing of manuals, and honorariums paid to instructors.	91.4	50.0	50.0
73753	Program Mgmt/Consult		Blood alcohol toxicology testing services to Washington State Patrol, funded via an unbudgeted RSA from DOT/PF with CIP funds.	8.1	9.0	9.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	APSIN LAN/WAN support.	70.8	71.0	71.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe/computer services.	43.5	44.0	44.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	1.0	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication PBX.	38.4	38.4	38.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunication EPR.	34.7	34.7	34.7
73809	Mail	Central Mail	Central mail services.	1.9	1.9	1.9
73810	Human Resources	Personnel	HR chargeback.	9.8	10.0	10.0
73812	Legal	Law	Legal services	11.0	11.0	11.0
73814	Insurance	Risk Management	Risk management overhead.	14.8	15.0	15.0
73815	Financial	Administrative Services	RSA for Administrative Services cost allocation plans.	54.8	55.3	55.3
73815	Financial	Commissioner's Office	Administrative services and commissioner's office cost allocation plans and AKSAS/AKPAY services.	5.0	4.5	4.5
73815	Financial	Finance	AKSAS/ALDER chargeback.	3.0	3.0	3.0
73816	ADA Compliance	Labor	American with Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Public Safety
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**1,116.8**	**981.1**	**1,231.1**
73818	Training (Services-IA Svcs)	Personnel	AKPAY/ALDER training.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	0.4	0.4	0.4
73827	Safety (IA Svcs)		Federal funds to the Medical Examiner's Office.	6.9	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standards and Administrative Services for grant administration.	12.3	12.3	12.3

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	554.5	402.0	402.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**554.5**	**402.0**	**402.0**
74200	Business		Office supplies, furniture, reference books, monitors, printers, desktop computers.	52.5	35.0	35.0
74480	Household & Instit.		Clothing, protective gear for crime scene teams, cleaning supplies for laboratory.	7.2	6.0	6.0
74520	Scientific & Medical		Reagent drugs for testing, small instruments, and evidence collection kits.	407.2	341.0	341.0
74600	Safety (Commodities)		Firearms testing supplies, and lab-wide safety items, such as band-aids or other items.	0.9	0.9	0.9
74650	Repair/Maintenance (Commodities)		Electrical supplies, bottled gas, mechanical parts and hardware, and small tools for laboratory building maintenance.	86.7	19.1	19.1

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay	0.0	33.0	33.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**33.0**	**33.0**
75830	Info Technology	Network servers.	0.0	13.0	13.0
75870	Medical & Scientific	Upgrades to existing laboratory equipment.	0.0	20.0	20.0

Unrestricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.				0.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	384.3	414.5	414.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju Authority Available for Unanticipated Federal Agencies.			11100	16.9	47.1	47.1
57910	Fed Proj-Prot/Adm Ju National Institute of Justice Paul Coverdell Forensic Science Improvement Grants.		12862301/12862401	11100	50.0	50.0	50.0
57910	Fed Proj-Prot/Adm Ju National Institute of Justice DNA Backlog Reduction Program Grants.		12862305/12862405	11100	317.4	317.4	317.4

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	87.9	158.9	158.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts			11100	0.0	68.9	68.9
	Available Interagency Receipt Authority for sexual assault response kits, toxicology services, and other unanticipated services.						
59120	Public Safety	Narcotics Task Force	12867101	11100	87.9	90.0	90.0
	Alaska State Troopers subgranting Byrne Justice Assistant Grant (JAG) funds for 75 percent of PCN 12-4221 to perform latent identifications from crime scenes and drug evidence.						

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	126.5	181.6	181.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec Unallocated receipt authority for the management of Capital Improvement Projects.			11100	0.0	56.6	56.6
59240	CIP Rcpts from Transp & Public Fac Capital Improvement Project receipts from DOT/PF Alaska Highway Safety Office for blood alcohol toxicology testing.	Program Development	12869105	11100	126.5	125.0	125.0

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept	State Equipment Fleet Admin	3.1	3.1	3.1
			73421 Sef Fuel A87 Allowed subtotal:		**3.1**	**3.1**	**3.1**
73423	Sef Oper A87 Allowed	State Equipment Fleet fixed costs for asset maintenance.	Inter-dept	State Equipment Fleet Admin	5.3	5.3	5.3
			73423 Sef Oper A87 Allowed subtotal:		**5.3**	**5.3**	**5.3**
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	State Equipment Fleet Admin	0.7	0.7	0.7
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.7**	**0.7**	**0.7**
73428	Sef F/C A87 Allowed	A portion of State Equipment Fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet Admin	9.9	9.9	9.9
			73428 Sef F/C A87 Allowed subtotal:		**9.9**	**9.9**	**9.9**
73805	IT-Non-Telecommunication	APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	70.8	71.0	71.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe/computer services.	Inter-dept	Enterprise Technology Services	43.5	44.0	44.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	1.0	1.0	1.0
			73805 IT-Non-Telecommunication subtotal:		**115.3**	**116.0**	**116.0**
73806	IT-Telecommunication	RSA for telecommunication PBX.	Inter-dept	Enterprise Technology Services	38.4	38.4	38.4
73806	IT-Telecommunication	RSA for telecommunication EPR.	Inter-dept	Enterprise Technology Services	34.7	34.7	34.7
			73806 IT-Telecommunication subtotal:		**73.1**	**73.1**	**73.1**
73809	Mail	Central mail services.	Inter-dept	Central Mail	1.9	1.9	1.9
			73809 Mail subtotal:		**1.9**	**1.9**	**1.9**
73810	Human Resources	HR chargeback.	Inter-dept	Personnel	9.8	10.0	10.0
			73810 Human Resources subtotal:		**9.8**	**10.0**	**10.0**
73812	Legal	Legal services	Inter-dept	Law	11.0	11.0	11.0
			73812 Legal subtotal:		**11.0**	**11.0**	**11.0**
73814	Insurance	Risk management overhead.	Inter-dept	Risk Management	14.8	15.0	15.0
			73814 Insurance subtotal:		**14.8**	**15.0**	**15.0**
73815	Financial	RSA for Administrative Services cost allocation plans.	Inter-dept	Administrative Services	54.8	55.3	55.3
73815	Financial	Administrative services and commissioner's office cost allocation plans and AKSAS/AKPAY services.	Inter-dept	Commissioner's Office	5.0	4.5	4.5
73815	Financial	AKSAS/ALDER chargeback.	Inter-dept	Finance	3.0	3.0	3.0
			73815 Financial subtotal:		**62.8**	**62.8**	**62.8**
73816	ADA Compliance	American with Disabilities Act.	Inter-dept	Labor	0.2	0.2	0.2

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	AKPAY/ALDER training.	Inter-dept	Personnel	0.2	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	State Travel Office	0.4	0.4	0.4
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73827	Safety (IA Svcs)	Federal funds to the Medical Examiner's Office.	Inter-dept		6.9	7.0	7.0
			73827 Safety (IA Svcs) subtotal:		**6.9**	**7.0**	**7.0**
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards and Administrative Services for grant administration.	Inter-dept	Commissioner's Office	12.3	12.3	12.3
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**12.3**	**12.3**	**12.3**
			Laboratory Services total:		**327.7**	**328.9**	**328.9**
			Grand Total:		**327.7**	**328.9**	**328.9**

Component: Facility Maintenance

Contribution to Department's Mission

To present an estimate of annual facilities operating expenditures contained in the Department of Public Safety's operating budget.

Major Component Accomplishments in 2015

Aggregate department facility costs for reporting to the Legislature and other interested parties.

Key Component Challenges

Identifying the day-to-day scheduled and preventative maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Significant Changes in Results to be Delivered in FY2017

There are no proposed service level changes.

Statutory and Regulatory Authority

Facility Budgeting (AS 37.07.020(e))

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Component Detail All Funds
Department of Public Safety

Component: Facility Maintenance (2368) Non-Formula Component
RDU: Statewide Support (165)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	262.4	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	796.4	758.8	758.8	758.8	758.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,058.8**	**1,058.8**	**1,058.8**	**1,058.8**	**1,058.8**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,058.8**	**1,058.8**	**1,058.8**	**1,058.8**	**1,058.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Facility Maintenance (2368)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,058.8											
	Subtotal	**1,058.8**	**0.0**	**0.0**	**300.0**	**758.8**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**1,058.8**	**0.0**	**0.0**	**300.0**	**758.8**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	262.4	300.0	300.0

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		73000 Services Detail Totals	**262.4**	**300.0**	**300.0**
73650 Struc/Infstruct/Land		Snow removal, janitorial, pavement and lawn maintenance; other repairs and maintenance.	262.4	300.0	300.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities	796.4	758.8	758.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**796.4**	**758.8**	**758.8**
74480	Household & Instit.		Janitorial and cleaning supplies	35.3	35.0	35.0
74650	Repair/Maintenance (Commodities)		Building materials, electrical and plumbing supplies, other structural repair and maintenance, parts and supplies.	761.1	723.8	723.8

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	1,058.8	1,058.8	1,058.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59120	Public Safety Department-wide facility maintenance costs.	Department-wide	12000111	11100	1,058.8	1,058.8	1,058.8

Component: DPS State Facilities Rent

Contribution to Department's Mission

This component shows Public Building Fund rent paid to the Department of Administration for the Juneau Department of Public Safety headquarters building.

Major Component Accomplishments in 2015

Timely payment of lease payments and managing increased facility costs.

Key Component Challenges

Continually monitoring rental costs and adjust revenues as needed to cover annual rent and address deferred maintenance issues at the department state owned facilities.

Significant Changes in Results to be Delivered in FY2017

There are no proposed service changes.

Statutory and Regulatory Authority

AS 37.05.570 Alaska Public Building Fund

Contact Information

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Component Detail All Funds
Department of Public Safety

Component: DPS State Facilities Rent (2469) Non-Formula Component
RDU: Statewide Support (165)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**114.4**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Unrestricted General (UGF)	**114.4**	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	114.4											
	Subtotal	**114.4**	**0.0**	**0.0**	**114.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
	Totals	**114.4**	**0.0**	**0.0**	**114.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	114.4	114.4	114.4

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**114.4**	**114.4**	**114.4**
73811	Building Leases	State Facilities Rent	State facilities rent structure.	114.4	114.4	114.4

Interagency Services
Department of Public Safety

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811	Building Leases	State facilities rent structure.	Inter-dept	State Facilities Rent	114.4	114.4	114.4
				73811 Building Leases subtotal:	**114.4**	**114.4**	**114.4**
				DPS State Facilities Rent total:	**114.4**	**114.4**	**114.4**
				Grand Total:	**114.4**	**114.4**	**114.4**

RDU/Component: Agency Unallocated Reduction

(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

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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Component Detail All Funds
Department of Public Safety

Component: Agency Unallocated Reduction (3078) Non-Formula Component
RDU: Agency Unallocated Reduction (631)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	-1,457.7	-1,457.7	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**-1,457.7**	**-1,457.7**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-1,457.7	-1,457.7	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**-1,457.7**	**-1,457.7**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Agency Unallocated Reduction (3078)
RDU: Agency Unallocated Reduction (631)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
	********** **Changes From FY2016 Management Plan To FY2017 Governor** **********											
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,457.7										
Administrative Services (525) = 68.8												
AK Bureau of Judicial Svcs (2885) = 40.0												
AK Fire Standards Council (2428) = 4.5												
AK Police Standards Council (519) = 9.6												
AK W-life Troopers Aircraft Sect (492) = 19.6												
AK W-life Troopers Marine Enforc (493) = 43.9												
Alaska Bureau of Highway Patrol (3073) = 40.8												
Alaska Bureau of Investigation (2744) = 75.9												
Alaska Wildlife Troopers (2746) = 214.8												
AST Detachments (2325) = 632.3												
Commissioner's Office (523) = 21.5												
Domestic Viol/Sexual Assault (521) = 20.3												
Fire and Life Safety (3051) = 59.0												
Laboratory Services (527) = 94.0												
Special Projects (1001) = 3.1												
Statewide Info Technology Svcs (3050) = 139.4												
SW Drug and Alcohol Enforcement (3052) = 74.3												
Training Academy (524) = 20.8												
	Totals	**-1,457.7**	**-1,457.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**