

**State of Alaska
FY2017 Governor's Operating Budget**

**Department of Public Safety
Alaska Fire Standards Council
RDU/Component Budget Summary**

RDU/Component: Alaska Fire Standards Council

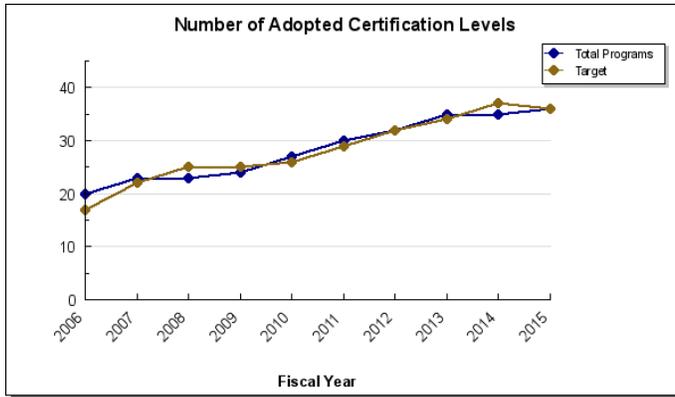
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



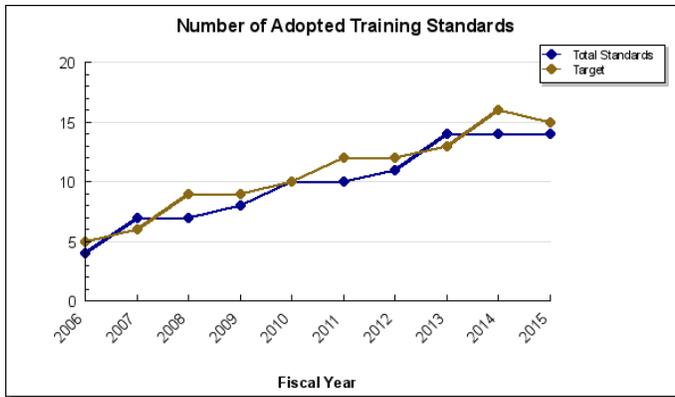
Core Services

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

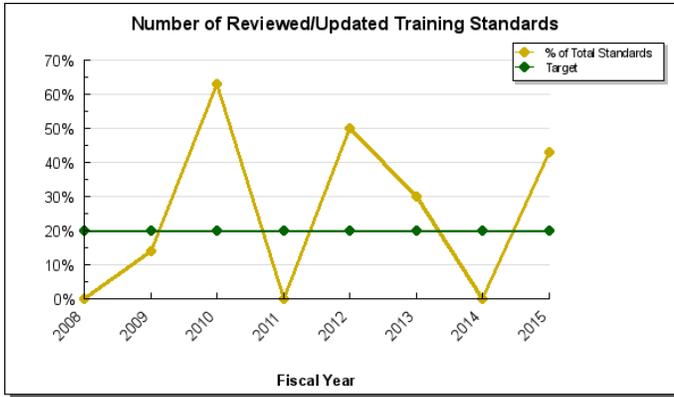
Measures by Core Service

(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
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Alaska Fire Standards Council Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
			Annual Salaries		139,706
Full-time	2	2	Premium Pay		0
Part-time	0	0	Annual Benefits		85,471
Nonpermanent	0	0	<i>Less 0.52% Vacancy Factor</i>		(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)
RDU: Alaska Fire Standards Council (403)

Non-Formula Component

	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		NP
										PFT	PPT	
***** 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 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	
Total Component Months:		24.0													

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			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 RSA for legal services. Litigation	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			11100	0.0	75.0	75.0
	Available receipt authority for federal grant awards.						

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			11100	0.0	50.0	50.0
	Available interagency receipt authority for reimbursable services agreements with other departments or within Public Safety.						

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 Statutory Designated Receipts. Certification fees collected under AS 18.70.320-369.			11100	59.3	203.9	203.9

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