

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

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

RDU/Component: Fire and Life Safety

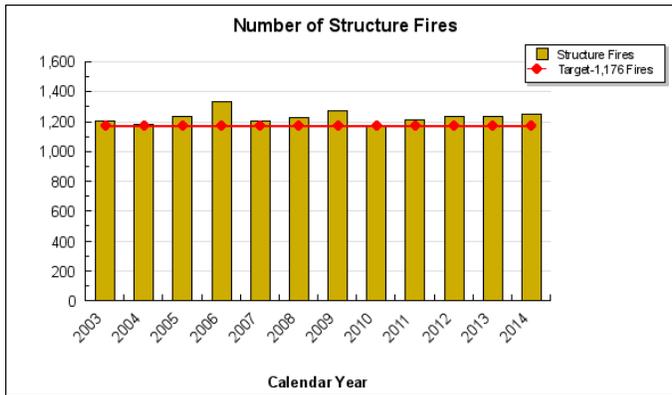
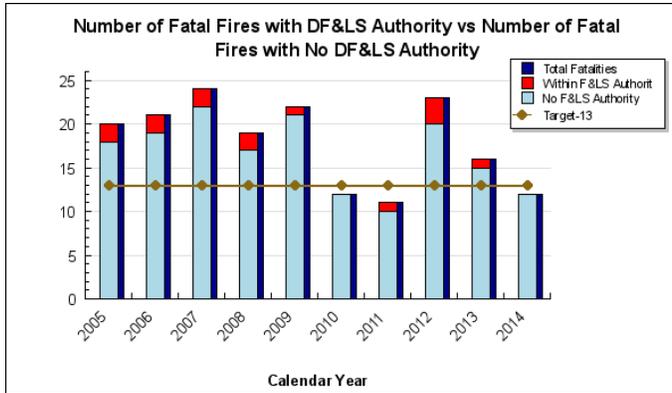
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

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

Results

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



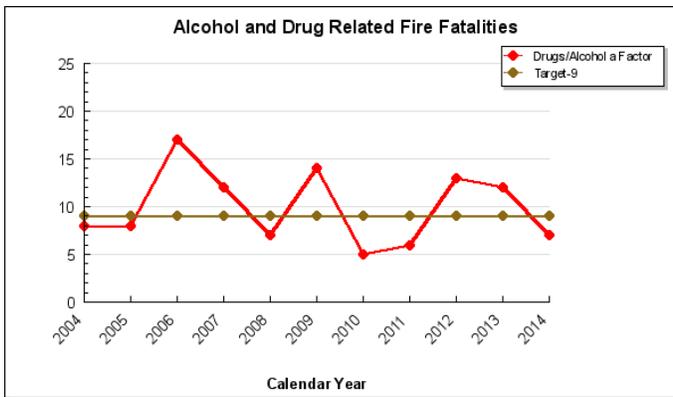
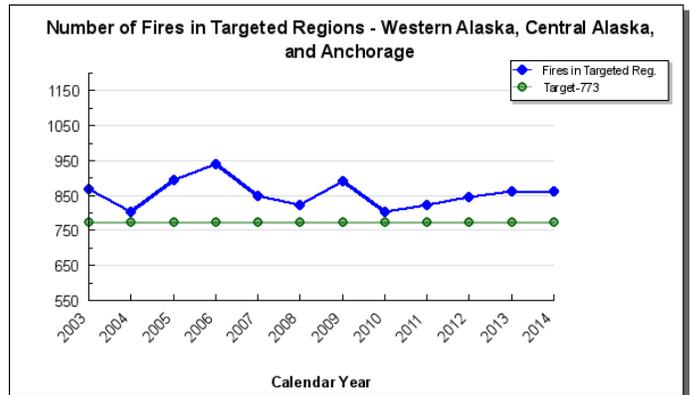
Core Services

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

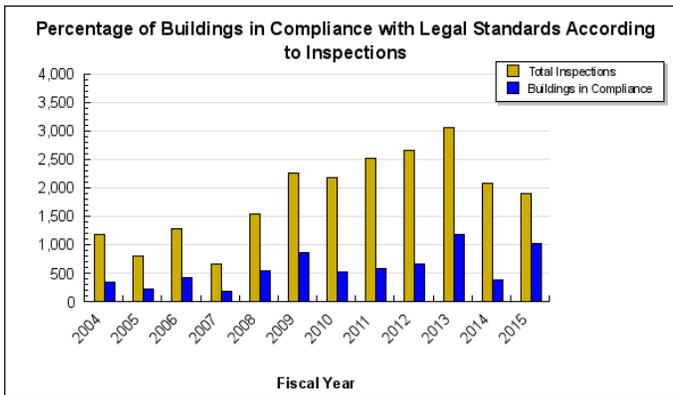
Measures by Core Service

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

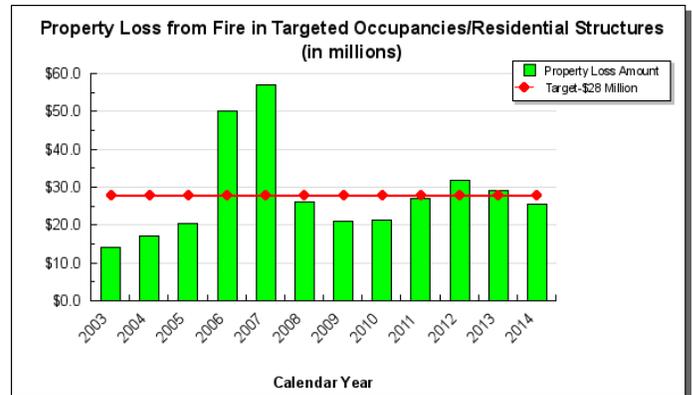
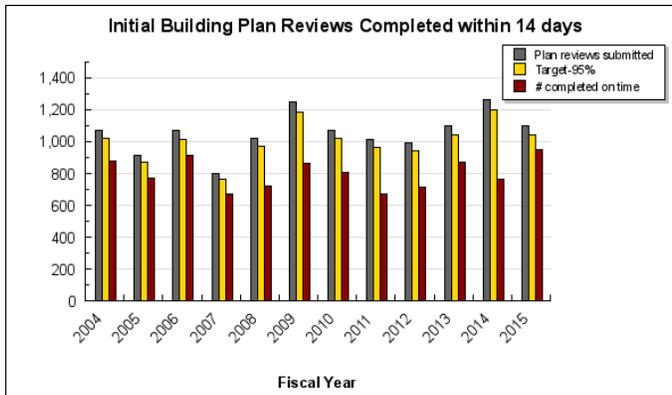
1. Fire training programs and public education.



2. Fire and life safety inspections.



3. Building plan review for code compliance.



Major Component Accomplishments in 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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Fire and Life Safety Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	28	27	Annual Salaries	2,023,510
Part-time	0	0	COLA	13,295
Nonpermanent	0	0	Premium Pay	22,779
			Annual Benefits	1,214,064
			<i>Less 4.27% Vacancy Factor</i>	<i>(139,748)</i>
			Lump Sum Premium Pay	23,000
Totals	28	27	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)
RDU: Fire and Life Safety (556)

Non-Formula Component

	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		NP
										PFT	PPT	
***** 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		NP
										PFT	PPT	
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										Total Salary Costs:	2,023,510
														Total COLA:	13,295
	Full Time Positions:	27	0	1										Total Premium Pay:	22,779
	Part Time Positions:	0	0	0										Total Benefits:	1,214,064
	Non Permanent Positions:	0	0	0											
	Positions in Component:	27	0	1											
	Total Component Months:	324.0													
														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	18.1	35.0	35.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	16.2	20.0	20.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	3.1	10.0	10.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	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