

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Public Safety Training Academy Component Budget Summary**

## Component: Training Academy

### Contribution to Department's Mission

Train professional law enforcement officers.

### Core Services

- Provide law enforcement training to state troopers, state fire marshals, state park rangers, state airport police, municipal police officers, and village public safety officers.

### Results at a Glance

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

#### END RESULT A: Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

- Academy recruit retention in Alaska law enforcement for FY2008 was 78.26%

#### Status of Strategies to Achieve End Result

- Average grade point average (GPA) rose 1% in FY2009 compared to the previous 2-year average
- 90.5% of students in FY2009 achieved 70% or better on the fitness test

### Major Activities to Advance Strategies

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Continuing education for instructors.</li> <li>• Increase scenario based training.</li> <li>• Maintain accreditation through University of Alaska and Veterans Administration to ensure college credit is maintained.</li> <li>• Continue to meet or exceed minimum APSC standards for basic officer training.</li> <li>• Invest in newest equipment and facilities.</li> <li>• Provide basic Alaska Law Enforcement Training (ALET) academy.</li> <li>• Provide Village Public Safety Officer (VPSO)/Village Police Officer (VPO) academies.</li> <li>• Provide in-service training to DPS.</li> <li>• Provide instructor training in law enforcement subjects such as firearms, defensive tactics, and domestic violence.</li> <li>• Provide Search and Rescue (SAR) training.</li> <li>• Provide boater safety training.</li> </ul> | <ul style="list-style-type: none"> <li>• Provide outdoor survival training.</li> <li>• Maintain training record database.</li> <li>• Ensure quality testing continues to evaluate knowledge and performance in all subjects.</li> <li>• Design and institute individualized physical fitness training programs.</li> <li>• Instruct students in maintenance of healthy lifestyles.</li> <li>• Maintain state of the art fitness equipment and weight room.</li> <li>• Track, evaluate, and work towards reducing injuries.</li> <li>• Continue cost saving methods such as was done with recruit uniforms to hold down operating expenses.</li> <li>• Produce classroom materials in-house.</li> <li>• Decrease use of paper by converting lesson plans to digital format.</li> </ul> |
|---|---|

### Key Component Challenges

In-service training is essential to maintain proficiency of incumbent troopers and court service officers, to update the latest law enforcement techniques and train on new equipment, as well as reduce state liability related to employee performance deficiencies. Maintaining the highest level of training for law enforcement professionals within the state of Alaska remains a challenge, but is one that is essential in providing basic public services to its citizens.

The goals of the Training Academy are to:

Provide basic Alaska Police Standards Council (APSC) certified ALET police training (15-week session, twice per year) for up to:

- 50 Municipal police officers
- 33 Alaska State Troopers

- 2 Alaska Deputy Fire Marshals
- 4 University of Alaska Southeast students
- 10 Airport fire and police officers
- 2 Department of Natural Resources park rangers

Provide basic law enforcement training (10-week session, once per year) to:

- 20 Village Public Safety Officers

Provide post-ALET trooper-specific training (3-week session, twice per year) to:

- 20 Alaska State Troopers

Provide Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:

- 10 Municipal police officers

Host on site and provide instructor support for Alaska State Trooper in-service (1-week session, eight times per year) to:

- 163 Alaska State Troopers

Host on site and provide assistance to other agencies specializing in law enforcement training sessions or courses specific to the needs of Alaska. This would include Alaska Marine Safety Education Association training as well as being available to host other courses such as Kaminski and Associates Field Training Officer School.

## Significant Changes in Results to be Delivered in FY2011

With increased recruiting efforts from within the state of Alaska as well as from the lower 48 states, it is foreseeable that the Public Safety Academy's recruit class numbers will continue to increase and/or at least hold steady. This will result in more law enforcement officers being trained at the facility and being able to return to their communities professionally trained, prepared, and ready to serve.

## Major Component Accomplishments in 2009

Provided basic police training (15-week session, twice per year) to:

- 23 Municipal police officers
- 20 Alaska State Troopers
- 6 Airport police and fire officers
- 1 Department of Natural Resources Park Ranger
- 1 University of Southeast Alaska self pay student

Provided lateral certification training (4-week session twice per year) to:

- 10 Alaska State Troopers

Provided post-ALET trooper-specific training (3-week session, twice per year) to:

- 31 Alaska State Troopers

Provided Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:

- 24 Municipal police officers

Provided instructor support at Alaska State Trooper in-service (1-week session, twice times per year) to:

- 14 Alaska State Troopers

Provided basic law enforcement training (10-week session, once per year) to:

- 10 Village Public Safety Officers

Provided Defensive Tactics Instructor Training (2-week session, once per year) to:

- 15 Alaska State Troopers

Hosted on site the Alaska Marine Safety Education Association (1-week session, once per year) to:

12 Attendees

Provided Firearms Instructor Training (1-week session, once per year) to:

27 Alaska State Troopers

Provided instructor training to Court Service Officers (3-week session, twice per year) to:

8 Court Service Officers

Provided Offensive Patients' Defensive Tactics Training (1-day session, once per year) to:

8 Attendees

## 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))

### Contact Information

**Contact:** Dan Spencer, Director, Administrative Services  
**Phone:** (907) 465-5488  
**Fax:** (907) 465-5500  
**E-mail:** danial.spencer@alaska.gov

**Training Academy  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,366.4	1,354.3	1,381.8
72000 Travel	128.8	246.9	246.9
73000 Services	281.8	614.1	490.3
74000 Commodities	490.1	167.6	177.6
75000 Capital Outlay	-4.0	51.5	51.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,263.1</b>	<b>2,434.4</b>	<b>2,348.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,680.9	1,745.8	1,659.5
1005 General Fund/Program Receipts	0.0	19.3	19.3
1007 Inter-Agency Receipts	562.2	669.3	669.3
1061 Capital Improvement Project Receipts	20.0	0.0	0.0
<b>Funding Totals</b>	<b>2,263.1</b>	<b>2,434.4</b>	<b>2,348.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	562.2	0.0	0.0	669.3	669.3
General Fund Program Receipts	51060	0.0	0.0	0.0	19.3	19.3
Capital Improvement Project Receipts	51200	20.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>582.2</b>	<b>0.0</b>	<b>0.0</b>	<b>688.6</b>	<b>688.6</b>
<b>Total Estimated Revenues</b>		<b>582.2</b>	<b>0.0</b>	<b>0.0</b>	<b>688.6</b>	<b>688.6</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,765.1</b>	<b>0.0</b>	<b>669.3</b>	<b>2,434.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-3.8	0.0	0.0	-3.8
-FY2011 Bargaining Unit Contract Terms PSEA	17.4	0.0	7.4	24.8
-FY2011 Health Insurance Costs PSEA	8.9	0.0	3.8	12.7
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	11.2	0.0	-11.2	0.0
-Transfer funding for PCN 12-0099 from Academy to AST Detachments	-120.0	0.0	0.0	-120.0
<b>FY2011 Governor</b>	<b>1,678.8</b>	<b>0.0</b>	<b>669.3</b>	<b>2,348.1</b>

**Training Academy  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	11	11	Annual Salaries	759,507
Part-time	0	0	COLA	24,954
Nonpermanent	0	0	Premium Pay	168,163
			Annual Benefits	437,738
			<i>Less 0.62% Vacancy Factor</i>	<i>(8,562)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,381,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	5	5
Lieutenant, AK State Troopers	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,366.4	1,496.4	1,494.8	1,354.3	1,381.8	27.5	2.0%
72000 Travel	128.8	246.9	246.9	246.9	246.9	0.0	0.0%
73000 Services	281.8	469.8	473.6	614.1	490.3	-123.8	-20.2%
74000 Commodities	490.1	167.6	167.6	167.6	177.6	10.0	6.0%
75000 Capital Outlay	-4.0	51.5	51.5	51.5	51.5	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%
<b>Totals</b>	<b>2,263.1</b>	<b>2,432.2</b>	<b>2,434.4</b>	<b>2,434.4</b>	<b>2,348.1</b>	<b>-86.3</b>	<b>-3.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,680.9	1,743.1	1,745.8	1,745.8	1,659.5	-86.3	-4.9%
1005 GF/Prgm	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts	562.2	669.8	669.3	669.3	669.3	0.0	0.0%
1061 CIP Rcpts	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>General Funds</b>	<b>1,680.9</b>	<b>1,762.4</b>	<b>1,765.1</b>	<b>1,765.1</b>	<b>1,678.8</b>	<b>-86.3</b>	<b>-4.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>582.2</b>	<b>669.8</b>	<b>669.3</b>	<b>669.3</b>	<b>669.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	12	12	12	11	11	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		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	2,432.2	1,496.4	246.9	469.8	167.6	51.5	0.0	0.0	12	0	0
1004 Gen Fund		1,743.1										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		669.8										
<b>ADN 12-0-0007 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-0.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.6												
<b>ADN 12-0-0073 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Subtotal</b>		<b>2,434.4</b>	<b>1,494.8</b>	<b>246.9</b>	<b>473.6</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 12-0-0093 Transfer PCN 12-0099 from Academy to AST Detachments for increased recruitment support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
In February 2009, the Department of Public Safety transferred and reclassified a corporal position (PCN 12-0099) to a sergeant to provide increased recruitment support for the Alaska State Troopers, Alaska Wildlife Troopers, and the Division of Fire and Life Safety. The funding for this position will be transferred in the FY2011 Governor's request.												
<b>ADN 12-0-0106 Transfer of funds needed to bring personal services within vacancy factor guidelines</b>												
	LIT	0.0	-140.5	0.0	140.5	0.0	0.0	0.0	0.0	0	0	0

After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. Much of the excess is due to

**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		NP
										PFT	PPT	

the transfer without funding of corporal PCN 12-0099 to AST Detachments for recruitment support. These funds will be transferred in FY2011. In the interim, the authorization is moved to the contractual line to pay for student transportation and other increased costs as needed in FY2010.

<b>Subtotal</b>		<b>2,434.4</b>	<b>1,354.3</b>	<b>246.9</b>	<b>614.1</b>	<b>167.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2010 Management Plan To FY2011 Governor** \*\*\*\*\*

**Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

1004 Gen Fund	OTI	-3.8	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
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**FY2011 Bargaining Unit Contract Terms PSEA**

1004 Gen Fund	SalAdj	17.4	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.4											

Costs associated with the Bargaining Unit contract terms applicable to this component.: \$24.8

**FY2011 Health Insurance Costs PSEA**

1004 Gen Fund	SalAdj	8.9	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.8											

Costs associated with the health Insurance costs per Bargaining Unit contract terms applicable to this component: \$12.7

**Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements**

1004 Gen Fund	FndChg	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.2											

At this time, the academy does not collect interagency revenue up to its existing authorized amount. Interagency receipt revenue is dependent upon recruitment efforts and law enforcement training class sizes. However, the troopers in the component cost the same from year to year, other than overtime. The department requests that the additional unrealizable revenue included in the PSEA bargaining unit salary adjustment change records be replaced with general funds.

**Transfer of funds needed to bring personal services within vacancy factor guidelines**

LIT		0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
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Personal services authorization exceeds the anticipated level needed for the year. This change record moves funding to the supply line to fund the anticipated cost of providing meals for trainees and to replace and refresh items used to provide the classes.

**Transfer funding for PCN 12-0099 from Academy to AST Detachments**

**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		NP
										PFT	PPT	
1004 Gen Fund	Trout	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Totals</b>	<b>2,348.1</b>	<b>1,381.8</b>	<b>246.9</b>	<b>490.3</b>	<b>177.6</b>	<b>51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

In FY2010 Management Plan, the Department of Public Safety transferred a position from the Academy to provided increased recruitment support for the Alaska State Troopers, Alaska Wildlife Troopers, and the Division of Fire and Life Safety (ADN 12-0-0093). This change record transfers the funding.

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1B	54E	12.0		52,904	0	3,255	28,918	85,077	59,554
12-0097	Lieutenant, AK State Troopers	FT	P	SS	Sitka	1A	23J	12.0		99,780	0	756	44,096	144,632	101,242
12-0098	Corporal PS	FT	P	AA	Sitka	1C	77J	12.0		81,948	3,839	14,349	44,718	144,854	101,398
12-0102	Office Assistant II	FT	A	GP	Sitka	1A	10F / G	12.0		36,554	0	1,389	23,869	61,812	43,268
12-0104	Administrative Assistant II	FT	A	GP	Sitka	1A	14F / G	12.0		48,122	0	474	27,371	75,967	53,177
12-0107	Office Assistant I	FT	A	GP	Sitka	1A	8F / G	12.0		32,312	0	1,230	22,422	55,964	39,175
12-1090	Corporal PS	FT	P	AA	Sitka	1C	77J / K	12.0		85,951	4,655	36,467	52,350	179,423	125,596
12-1103	Sergeant PS	FT	P	AA	Sitka	1C	78F	12.0		87,571	4,080	19,716	48,302	159,669	111,768
12-1174	Corporal PS	FT	P	AA	Sitka	1C	77E / F	12.0		78,984	4,240	32,511	49,428	165,163	115,614
12-1306	Corporal PS	FT	P	AA	Sitka	1C	77E / F	12.0		77,913	4,069	29,096	48,228	159,306	111,514
12-1885	Corporal PS	FT	P	AA	Sitka	1C	77D / E	12.0		77,468	4,071	28,920	48,036	158,495	110,947

<b>Total Positions</b>				<b>New</b>	<b>Deleted</b>			
<b>Full Time Positions:</b>	11	0	0					
<b>Part Time Positions:</b>	0	0	0					
<b>Non Permanent Positions:</b>	0	0	0					
<b>Positions in Component:</b>	11	0	0					
<b>Total Component Months:</b>	132.0							
						<b>Total Salary Costs:</b>	759,507	
						<b>Total COLA:</b>	24,954	
						<b>Total Premium Pay:</b>	168,163	
						<b>Total Benefits:</b>	437,738	
						<b>Total Pre-Vacancy:</b>	1,390,362	
						<b>Minus Vacancy Adjustment of 0.62%:</b>	(8,562)	
						<b>Total Post-Vacancy:</b>	1,381,800	
						<b>Plus Lump Sum Premium Pay:</b>	0	
						<b>Personal Services Line 100:</b>	1,381,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	973,253	967,260	70.00%
1007 Inter-Agency Receipts	417,109	414,540	30.00%
<b>Total PCN Funding:</b>	<b>1,390,362</b>	<b>1,381,800</b>	<b>100.00%</b>

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

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		128.8	246.9	246.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>128.8</b>	<b>246.9</b>	<b>246.9</b>
72110	Employee Travel (Instate)	Travel for department instructors to provide in-state training and administrative travel for academy staff.	76.0	136.9	136.9
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee instructors to provide training at the academy.	37.2	50.0	50.0
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.	12.2	50.0	50.0
72420	Nonemployee Travel (Out of state Emp)	Travel for guest instructors that live outside Alaska.	3.4	10.0	10.0

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		281.8	614.1	490.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>281.8</b>	<b>614.1</b>	<b>490.3</b>
73001	Non-Interagency Svcs	Available authority transferred from personal services line to meet vacancy factor. A change record has been done in FY2011 Governor to transfer this amount to the AST Detachments component to fund PCN 12-0999, transferred in FY2010 Management Plan.	0.0	120.0	0.0
73025	Education Services	Conference registration fees.	10.1	13.8	13.8
73150	Information Technlgy	Software licenses and maintenance.	0.2	2.0	2.0
73154	Software Licensing	Microsoft Exchange.	1.8	2.6	2.6
73156	Telecommunication	Telephone toll costs, monthly charges, and cellular phones.	16.6	21.9	21.9
73225	Delivery Services	Freight and postage charges for shipment of law enforcement and training materials.	7.9	13.0	13.0
73228	Postage	Postage.	0.0	2.0	2.0
73525	Utilities	Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	43.8	53.5	49.7
73650	Struc/Instruct/Land	Repairs to structure and grounds maintenance.	15.4	156.6	156.6
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair and maintenance costs for vehicle and office equipment - vendor. (State equipment fleet maintenance services not available in Sitka.)	10.7	15.0	15.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease/purchase of copier equipment.	17.6	27.3	27.3
73750	Other Services (Non IA Svcs)	Laundry.	2.5	9.0	9.0
73757	Honorariums/Stipend	Fees paid to contract employees providing training at the academy.	33.1	34.0	34.0
73766	Transport Services	Bus transportation of academy students for meals.	39.5	40.0	40.0
73805	IT-Non-Telecommnctns	Admin - RSA for ETS sponsored agency fees.	0.4	0.4	0.4

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

**Component:** Training Academy (524)

**RDU:** Statewide Support (165)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>281.8</b>	<b>614.1</b>	<b>490.3</b>
		Telecommunicatio ns Services				
73805	IT-Non-Telecommnctns	PubSaf - APSIN	RSA for APSIN LAN/WAN support.	15.3	14.7	14.7
73805	IT-Non-Telecommnctns	Admin - Computer Services	RSA for ETS mainframe services.	14.6	10.8	10.8
73805	IT-Non-Telecommnctns	Admin - Computer Services	RSA for ETS computer services EPR.	5.8	6.9	6.9
73806	IT-Telecommunication	Admin - Telecommunicatio ns Services	RSA for ETS telecommunications EPR.	10.8	10.5	10.5
73809	Mail	Admin - Central Mail	RSA for central mail services.	0.6	0.6	0.6
73812	Legal	Commissioner's Office	RSA for legal services.	0.7	2.0	2.0
73814	Insurance	Admin - Risk Management	RSA for risk management property insurance.	9.5	9.4	9.4
73815	Financial	PubSaf - Administrative Services	DPS administrative services cost allocation RSA.	7.9	7.5	7.5
73815	Financial	PubSaf - Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.5	1.5	1.5
73816	ADA Compliance	Labor - Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.2	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	4.8	5.0	5.0
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	44.4	34.0	34.0
73970	Contractual Cost Trf		Transfer of expenses into RSAs for ALET classes based on cost allocation plan.	-33.9	0.0	0.0

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

**Component:** Training Academy (524)

**RDU:** Statewide Support (165)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
74000	Commodities		490.1	167.6	177.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>490.1</b>	<b>167.6</b>	<b>177.6</b>
74200	Business	Office, computer, and training supplies consumed by staff and recruits.	54.8	48.1	58.1
74480	Household & Instit.	Food for trainees provided by local vendors. Uniforms, blankets, bedding, soap, janitorial supplies.	282.5	19.3	19.3
74520	Scientific & Medical	Specialized supplies for training students in fingerprinting and evidence collection.	10.3	5.0	5.0
74600	Safety (Commodities)	Ammunition, practice handguns, shotguns, dive suits, float suits, instructor uniforms, first aid supplies, targets, holsters, batons, and audio/visual supplies.	102.3	72.2	72.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and miscellaneous hardware.	40.2	23.0	23.0



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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		-4.0	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>-4.0</b>	<b>51.5</b>	<b>51.5</b>
75700	Equipment	Replacement computers, law enforcement equipment, and training equipment.	-4.0	51.5	51.5

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	562.2	669.3	669.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unallocated interagency receipt authority available for training revenues associated with an increase in students.		1284XXXX	11100	0.0	26.8	21.4
59100	Natural Resources RSA from Department of Natural Resources for a Division of Forestry employee.	Parks Management	12847111	11100	7.3	0.0	0.0
59120	Public Safety RSA from the Alaska State Troopers for Village Public Safety Officer (VPSO) law enforcement training.	VPSO Support	12847004	11100	0.0	44.6	44.6
59120	Public Safety RSA from the Alaska Police Standards Council for recertification courses.	AK Police Standards Council	12847005	11100	26.9	13.0	13.0
59120	Public Safety Law enforcement training for nine Alaska State Troopers during the spring Alaska Law Enforcement Training (ALET) class. These troopers were lateral hires from other agencies.	AST Detachments	12847112	11100	45.9	0.0	0.0
59120	Public Safety Law enforcement training for one Alaska Wildlife Trooper during the spring Alaska Law Enforcement Training (ALET) class. This trooper was a lateral hire from another agency.	Alaska Wildlife Troopers	12847113	11100	5.1	0.0	0.0
59450	University Of Alaska RSA from the University of Alaska Southeast for fall Alaska Law Enforcement Training (ALET) academy.	Sitka Campus	12847001	11100	166.5	284.9	316.3
59450	University Of Alaska RSA from the University of Alaska Southeast for spring ALET.	Sitka Campus	12847002	11100	310.5	300.0	274.0

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	0.0	19.3	19.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts Revenues from training provided to non-state law enforcement entities.		12843630	11100	0.0	19.3	19.3

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	20.0	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59121	CIP Receipts from Public Safety	VPSO Support	12849801	11100	20.0	0.0	0.0
Unbudgeted RSA from VPSO Support component for training provided to Village Public Safety Officers.							

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Admin - Telecommunications Services	0.4	0.4	0.4
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	PubSaf - APSIN	15.3	14.7	14.7
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Admin - Computer Services	14.6	10.8	10.8
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Admin - Computer Services	5.8	6.9	6.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>36.1</b>	<b>32.8</b>	<b>32.8</b>
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Admin - Telecommunications Services	10.8	10.5	10.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>10.8</b>	<b>10.5</b>	<b>10.5</b>
73809	Mail	RSA for central mail services.	Inter-dept	Admin - Central Mail	0.6	0.6	0.6
<b>73809 Mail subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.7	2.0	2.0
<b>73812 Legal subtotal:</b>					<b>0.7</b>	<b>2.0</b>	<b>2.0</b>
73814	Insurance	RSA for risk management property insurance.	Inter-dept	Admin - Risk Management	9.5	9.4	9.4
<b>73814 Insurance subtotal:</b>					<b>9.5</b>	<b>9.4</b>	<b>9.4</b>
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	PubSaf - Administrative Services	7.9	7.5	7.5
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	PubSaf - Commissioner's Office	1.5	1.5	1.5
<b>73815 Financial subtotal:</b>					<b>9.4</b>	<b>9.0</b>	<b>9.0</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Labor - Americans With Disabilities	0.2	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	Trans - Statewide State Equipmnt Fleet	44.4	34.0	34.0
<b>73848 State Equip Fleet subtotal:</b>					<b>44.4</b>	<b>34.0</b>	<b>34.0</b>
73970	Contractual Cost Trf	Transfer of expenses into RSAs for ALET classes based on cost allocation plan.	Inter-dept		-33.9	0.0	0.0
<b>73970 Contractual Cost Trf subtotal:</b>					<b>-33.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Training Academy total:</b>					<b>77.8</b>	<b>98.4</b>	<b>98.4</b>

**Inter-Agency Services**  
**Department of Public Safety**

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
<b>Grand Total:</b>				77.8	98.4	98.4