

State of Alaska FY2012 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, village public safety officers and court services 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 GPA for FY2010 was 92%
 - **Status of Strategies to Achieve End Result**
 - FY2010 class average physical fitness score was 94%

Major Activities to Advance Strategies

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

In-service training is essential to maintain proficiency of incumbent troopers and court services 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 FY2012

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 2010

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

- 16 Municipal police officers
- 25 Alaska State Troopers
- 3 Airport police and fire officers
- 1 Department of Natural Resources Park Ranger
- 2 University of Southeast Alaska self pay students

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

- 5 Alaska State Troopers

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

- 32 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:

- 18 Municipal police officers

Provided instructor support at Alaska State Trooper in-service (1-week session) to:

- 111 Alaska State Troopers

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

- 12 Village Public Safety Officers

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

- 17 Attendees

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

Provided firearms instructor training (1-week session, once per year) to:
21 Alaska State Troopers

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

Provided firearms training (1-week session, once per year) to:
4 US Army Officers

Provided building search training to (2-day session, once per year) to:
8 Sitka Police Officers

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

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**Training Academy
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,405.3	1,383.0	1,520.0
72000 Travel	175.4	246.9	175.9
73000 Services	351.6	498.6	494.1
74000 Commodities	419.5	197.6	197.6
75000 Capital Outlay	18.1	51.5	21.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,369.9	2,377.6	2,409.1
Funding Sources:			
1004 General Fund Receipts	1,742.2	1,689.0	1,706.7
1005 General Fund/Program Receipts	3.0	19.3	19.3
1007 Inter-Agency Receipts	624.7	669.3	683.1
Funding Totals	2,369.9	2,377.6	2,409.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	624.7	669.3	683.1
General Fund Program Receipts	51060	3.0	19.3	19.3
Restricted Total		627.7	688.6	702.4
Total Estimated Revenues		627.7	688.6	702.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,689.0	19.3	669.3	0.0	2,377.6
Adjustments which will continue current level of service:					
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-4.5	0.0	0.0	0.0	-4.5
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.7	0.0	0.0	0.0	-2.7
-FY 2012 Personal Services increases	24.9	0.0	13.8	0.0	38.7
FY2012 Governor	1,706.7	19.3	683.1	0.0	2,409.1

**Training Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	857,431
Part-time	0	0	COLA	1,997
Nonpermanent	0	0	Premium Pay	165,176
			Annual Benefits	554,425
			<i>Less 3.74% Vacancy Factor</i>	<i>(59,029)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,520,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	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
Prog Coordinator	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	0	0	0	12	12

Component Detail All Funds
Department of Public Safety

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,405.3	1,403.0	1,403.0	1,383.0	1,520.0	137.0	9.9%
72000 Travel	175.4	246.9	246.9	246.9	175.9	-71.0	-28.8%
73000 Services	351.6	494.1	498.6	498.6	494.1	-4.5	-0.9%
74000 Commodities	419.5	177.6	177.6	197.6	197.6	0.0	0.0%
75000 Capital Outlay	18.1	51.5	51.5	51.5	21.5	-30.0	-58.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,369.9	2,373.1	2,377.6	2,377.6	2,409.1	31.5	1.3%
Fund Sources:							
1004 Gen Fund	1,742.2	1,684.5	1,689.0	1,689.0	1,706.7	17.7	1.0%
1005 GF/Prgm	3.0	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts	624.7	669.3	669.3	669.3	683.1	13.8	2.1%
Unrestricted General (UGF)	1,742.2	1,684.5	1,689.0	1,689.0	1,706.7	17.7	1.0%
Designated General (DGF)	3.0	19.3	19.3	19.3	19.3	0.0	0.0%
Other Funds	624.7	669.3	669.3	669.3	683.1	13.8	2.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	12	12	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,373.1	1,403.0	246.9	494.1	177.6	51.5	0.0	0.0	11	0	0
1004 Gen Fund		1,684.5										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		669.3										
ADN 1210073 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Subtotal		2,377.6	1,403.0	246.9	498.6	177.6	51.5	0.0	0.0	11	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 1210096 Transfer of funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	-20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
ADN 1210114 PCN 05-1786 Program Coordinator from Department of Education and Early Development												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PROJECT MANAGER FOR LAW ENFORCEMENT CADET CORPS PROGRAM

The departments of Public Safety, Education and Early Development, Labor, and Military and Veterans Affairs are combining resources to form the Law Enforcement Cadet Corps (LECC) at Mt. Edgecumbe High School. The LECC is a volunteer youth program aimed at providing high school students from rural areas an opportunity to learn about potential careers in the law enforcement, armed services, National Guard, and search and rescue through a structured program.

The Department of Public Safety will provide technical expertise, interaction with Academy staff, and use of Academy facilities to enhance the experience. Funding for uniforms, supplies, and a coordinator salary for the program will be provided for in FY2011 by the Department of Labor though an unbudgeted

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	

reimbursable services agreement. The Department of Education and Early Development will provide a position to serve as the program manager, as well as provide the interface for Mt. Edgecumbe High School by coordinating with school administrative staff on scheduling, keeping the school abreast of student progress, making sure waivers and consents are in place, as well as other similar duties as necessary.

This change record transfers PCN 05-1786 from Education and Early Development to Public Safety to serve as the LECC project manager.

ADN 1210115 Reassign Law Enforcement Cadet Corps Program Manager from Juneau to Sitka

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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A previous change record transfers PCN 05-1786 from the Department of Education and Early Development (DEED) to Public Safety to serve as project manager for the new Law Enforcement Cadet Corps (LECC) program. This PCN was assigned to Juneau while at DEED. The new LECC program is occurring at the Sitka law enforcement training academy. This change record transfers the position's duty station to Sitka.

Subtotal	2,377.6	1,383.0	246.9	498.6	197.6	51.5	0.0	0.0	0.0	12	0	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund	OTI	-4.5	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
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This reverses the one-time fuel funding from August 2010.

FY 2011 Over/Understated GGU/SU salary adjustments

1004 Gen Fund	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.7

FY 2012 Personal Services increases

1004 Gen Fund	SalAdj	24.9	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.8											

This change record includes the following personal services increases:
: \$38.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.4

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8

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	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.7												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$12.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$6.5												
Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	101.0	-71.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
After adjusting staffing and overtime to reflect workload, personal services authorization requires additional funding. This change record moves funding from the travel and equipment lines. The funds are available due to a decrease in anticipated travel for instructors and trainees during FY2012. Since FY2010, Alaska State Trooper in-service training students' airfare is funded by their respective units. Equipment purchases were lower in FY2010 and are projected to be at a similar level for FY2011 and FY2012.												
Totals		2,409.1	1,520.0	175.9	494.1	197.6	21.5	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: Training Academy (524)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1786	Prog Coordinator	FT	A	GP	Sitka	205	20A / B	12.0		66,212	0	0	40,555	106,767	0
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1B	54L	12.0		54,659	1,997	3,363	36,851	96,870	96,870
12-0097	Lieutenant, AK State Troopers	FT	P	SS	Sitka	105	23K	12.0		113,106	0	810	57,609	171,525	171,525
12-0098	Corporal PS	FT	P	AA	Sitka	1C	77J / K	12.0		90,602	0	15,294	52,936	158,832	158,832
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10F / G	12.0		40,344	0	1,551	31,398	73,293	73,293
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14F / G	12.0		52,956	0	529	35,762	89,247	89,247
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8F / G	12.0		35,772	0	1,375	29,610	66,757	66,757
12-1090	Corporal PS	FT	P	AA	Sitka	1C	77D / E	12.0		78,196	0	32,489	54,502	165,187	165,187
12-1103	Sergeant PS	FT	P	AA	Sitka	1C	78E	12.0		90,216	0	19,582	54,222	164,020	164,020
12-1174	Corporal PS	FT	P	AA	Sitka	1C	77F / J	12.0		82,007	0	33,443	56,004	171,454	171,454
12-1306	Corporal PS	FT	P	AA	Sitka	1C	77E / F	12.0		81,127	0	29,925	54,618	165,670	165,670
12-1885	Corporal PS	FT	P	AA	Sitka	1C	77A / B	12.0		72,234	0	26,815	50,358	149,407	149,407

		Total Positions	New	Deleted		
					Total Salary Costs:	857,431
					Total COLA:	1,997
Full Time Positions:		12	0	0	Total Premium Pay:	165,176
Part Time Positions:		0	0	0	Total Benefits:	554,425
Non Permanent Positions:		0	0	0		
Positions in Component:		12	0	0	Total Pre-Vacancy:	1,579,029
					Minus Vacancy Adjustment of 3.74%:	(59,029)
Total Component Months:		144.0			Total Post-Vacancy:	1,520,000
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,520,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,472,262	1,417,224	93.24%
1007 Inter-Agency Receipts	106,767	102,776	6.76%
Total PCN Funding:	1,579,029	1,520,000	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		175.4	246.9	175.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			175.4	246.9	175.9
72110	Employee Travel (Instate)	Travel for department instructors to provide in-state training and administrative travel for academy staff.	102.7	136.9	102.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee instructors to provide training at the academy.	36.8	50.0	35.0
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.	28.9	50.0	28.9
72420	Nonemployee Travel (Out of state Emp)	Travel for guest instructors that live outside Alaska.	7.0	10.0	10.0

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		351.6	498.6	494.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			351.6	498.6	494.1
73025	Education Services	Conference registration fees.	13.9	13.8	13.8
73150	Information Technlgy	Software licenses and maintenance.	0.0	2.0	2.0
73154	Software Licensing	Microsoft Exchange.	2.6	2.6	2.6
73156	Telecommunication	Telephone toll costs, monthly charges, and cellular phones.	14.9	21.9	21.9
73225	Delivery Services	Freight and postage charges for shipment of law enforcement and training materials.	3.0	12.0	12.0
73228	Postage	Postage.	6.0	6.5	6.5
73525	Utilities	Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	59.8	60.0	60.0
73650	Struc/Infstruct/Land	Repairs to structure and grounds maintenance.	25.1	151.2	146.7
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.)	20.3	15.0	15.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Lease/purchase of copier equipment.	9.2	27.3	27.3
73750	Other Services (Non IA Svcs)	Laundry.	1.7	9.0	9.0
73757	Honorariums/Stipend	Fees paid to contract employees providing training at the academy.	43.3	34.0	34.0
73766	Transport Services	Bus transportation of academy students for meals.	30.0	40.5	40.5
73805	IT-Non-Telecommnctns	APSIN			
		RSA for APSIN LAN/WAN support.	14.7	13.6	13.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services			
		RSA for ETS sponsored agency fees.	0.4	0.3	0.3
73805	IT-Non-Telecommnctns	Enterprise Technology			
		RSA for ETS mainframe services.	11.7	8.5	8.5

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
				73000 Services Detail Totals	351.6	498.6	494.1
		Services					
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA for ETS computer services EPR.	6.9	6.7	6.7	
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	10.5	9.0	9.0	
73809	Mail	Central Mail	RSA for central mail services.	0.5	0.5	0.5	
73812	Legal	Commissioner's Office	RSA for legal services.	2.6	2.3	2.3	
73814	Insurance	Risk Management	RSA for risk management property insurance.	9.4	11.1	11.1	
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	7.4	7.5	7.5	
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.6	0.6	0.6	
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	1.4	1.5	1.5	
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)		State travel office fees.	2.7	5.0	5.0	
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	52.9	34.0	34.0	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for Office of Professional Standards.	0.0	2.1	2.1	

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		419.5	197.6	197.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			419.5	197.6	197.6
74200	Business	Office, computer, and training supplies consumed by staff and recruits.	57.0	57.0	57.0
74480	Household & Instit.	Food for trainees provided by local vendors. Uniforms, blankets, bedding, soap, janitorial supplies.	271.5	33.4	39.4
74520	Scientific & Medical	Specialized supplies for training students in fingerprinting and evidence collection.	3.6	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.	58.1	72.2	72.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and miscellaneous hardware.	29.3	30.0	24.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		18.1	51.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			18.1	51.5	21.5
75700	Equipment	Replacement computers, law enforcement equipment, and training equipment.	18.1	51.5	21.5

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	624.7	669.3	683.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unallocated interagency receipt authority available for training revenues associated with an increase in students.		1284XXXX	11100	8.7	13.7	27.5
59100	Natural Resources RSA from Department of Natural Resources for law enforcement training for a Division of Forestry employee.	Parks Management	12847111	11100	0.0	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	98.5	44.6	44.6
59120	Public Safety RSA from the Alaska Police Standards Council for recertification courses.	AK Police Standards Council	12847005	11100	19.0	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	29.0	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	269.6	298.0	298.0
59450	University Of Alaska RSA from the University of Alaska Southeast for spring ALET.	Sitka Campus	12847002	11100	199.9	300.0	300.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	3.0	19.3	19.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Revenues from training provided to non-state law enforcement entities.		12843630	11100	3.0	19.3	19.3

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	14.7	13.6	13.6
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.4	0.3	0.3
73805	IT-Non-Telecommnctns	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	11.7	8.5	8.5
73805	IT-Non-Telecommnctns	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	6.9	6.7	6.7
73805 IT-Non-Telecommnctns subtotal:					33.7	29.1	29.1
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	10.5	9.0	9.0
73806 IT-Telecommunication subtotal:					10.5	9.0	9.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.5	0.5	0.5
73809 Mail subtotal:					0.5	0.5	0.5
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	2.6	2.3	2.3
73812 Legal subtotal:					2.6	2.3	2.3
73814	Insurance	RSA for risk management property insurance.	Inter-dept	Risk Management	9.4	11.1	11.1
73814 Insurance subtotal:					9.4	11.1	11.1
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	7.4	7.5	7.5
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.6	0.6	0.6
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	1.4	1.5	1.5
73815 Financial subtotal:					9.4	9.6	9.6
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	52.9	34.0	34.0
73848 State Equip Fleet subtotal:					52.9	34.0	34.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.0	2.1	2.1
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	2.1	2.1
Training Academy total:					119.1	97.8	97.8
Grand Total:					119.1	97.8	97.8