

State of Alaska FY2018 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

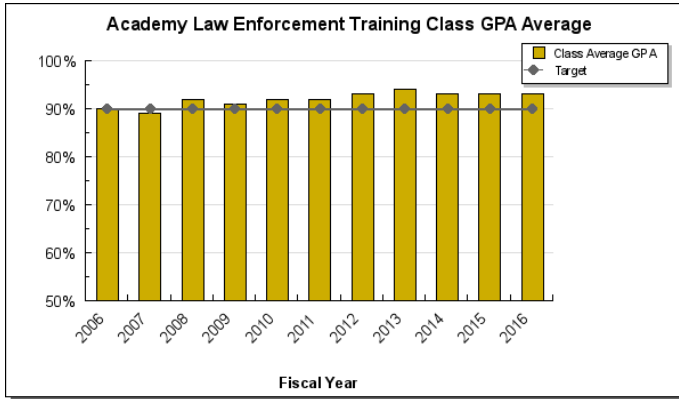
Component: Training Academy

Contribution to Department's Mission

Train professional law enforcement officers.

Results

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



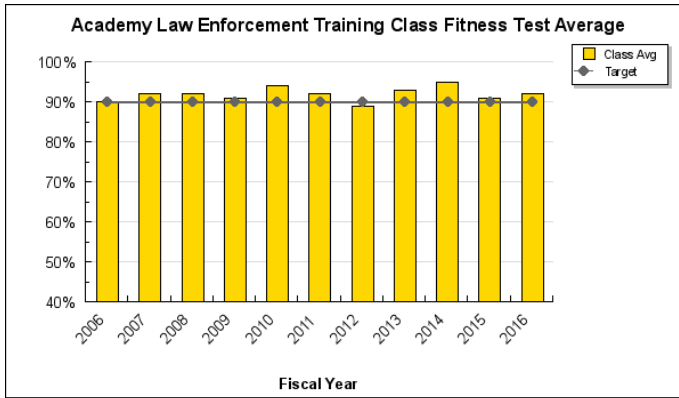
Core Services

- Provide well-trained and prepared officers for entry into field training with agencies in Alaska.

Measures by Core Service

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

1. Provide well-trained and prepared officers for entry into field training with agencies in Alaska.



Major Component Accomplishments in 2016

The Training Academy provided the following public safety training in FY2016:

Basic police training (15-week session, twice per year)

- 23 Municipal police officers
- 6 Alaska State Troopers
- 1 Alaska Wildlife Troopers
- 4 State Airport Police

- 1 Alaska State Park Rangers
- 11 Village Public Safety Officers (VPSO)
- 1 University of Southeast Alaska

Alaska law enforcement trooper-specific training (3-week session, twice per year)

- 4 Alaska State Troopers
- 1 Alaska Wildlife Troopers

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

- 21 Municipal police officers
- 1 Self Pay

Village Public Safety Officer (VPSO) Arming Transition Course (3-week session, once per year)

- 4 VPSO

Alaska State Trooper firearms instructor training (2-week session, once per year)

- 10 Alaska State Troopers
- 2 Alaska Wildlife Troopers
- 2 Municipal police officers
- 1 Anchorage Correctional Center

Rifle training (3-day session, twice per year)

- 7 Municipal officers

Use of Force training course (1-day session, once per year)

- 30 VPSO Academy attendees in Bethel

Hosted the Alaska Marine Safety Education Association meeting (1-week session, twice per year)

- 11 Attendees

Hosted Wilderness Survival at Katlian Bay, just outside of Sitka (2- day session, once per year)

- 70 Alaska Army National Guardsmen

Domestic Violence Refresher course (2-day session, once per year)

- 10 Officers
- 6 Advocates of Victims of Violence (Valdez women shelter employees)

TASER refresher (1-day session, once per year)

- 13 Sitka Police Officers

VPSO Fire/ETT Training (2-week session, once per year)

- 17 VPSO

Key Component Challenges

Due to facility restrictions, the Training Academy is still very limited in its ability to provide emergency vehicle operations instruction. Plans were underway to build a dedicated driving range, but those plans have been cancelled due to unanticipated wetland issues. As a result, this instruction is provided on a standard commercial parking lot not specifically designed to mitigate safety hazards associated with this type of high speed driving instruction.

The Training Academy building is over 40 years old and many of its systems are beyond their expected service life. While the building has been very well maintained over the years, financial challenges to upgrading or maintaining the aging systems are anticipated in coming years.

Enrollment numbers are unpredictable and fluctuations create a burden on both sides of this challenge. Despite increased recruiting efforts within Alaska and nationwide, the Public Safety Academy's recruit class numbers continue

to fall and have been sporadic. Agencies across the state have been unable to fill their ranks due to decreased interest in law enforcement careers. This has led to a significant reduction in revenue for the Training Academy. This also results in fewer professionally trained law enforcement officers being able to return to their communities fully prepared and ready to serve. In contrast, with the elimination of two full-time positions in FY2017, one sizable, unanticipated recruit class has the potential to overburden and impact the quality of services provided by Training Academy staff.

Significant Changes in Results to be Delivered in FY2018

The goals and objectives of the Training Academy remain the same as in past years: to provide all aspects of Alaska Police Standards Council (APSC) certified Alaska law enforcement training to various law enforcement agencies throughout Alaska and to provide outreach assistance such as hosting and facilitating annual conferences or meetings for various law enforcement-related agencies.

Statutory and Regulatory Authority

DPS - Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)
Search & Rescue (AS 18.60.120 - AS 18.60.175)
Village Public Safety Officer Definition (AS 01.10.060(c)(7)(C))
VPSO Program (AS 18.65.670)
VPSO Regulations (13 AAC 96.010-900)
Concealed Handgun Permits (AS 18.65.700)
Security Guard Licensing (AS 18.65.400 - AS 18.65.410)
Sex Offender Registration (AS 12.63.010 - AS 12.63.100)
Central Registry of Sex Offenders (AS 18.65.087)
Department to assist other agencies (AS 18.65.090)
Document and disseminate information regarding homicides (AS 44.41.040)
Document and investigate missing persons (AS 18.65.610)
Investigate fires resulting from crimes (AS 18.70.030)
Investigate sexual assault and child exploitation (AS 18.65.086)

Contact Information
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Training Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	794,164
Part-time	0	0	Premium Pay	119,507
Nonpermanent	0	0	Annual Benefits	523,254
			<i>Less 3.01% Vacancy Factor</i>	(43,225)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,393,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	4	4
Lieutenant, Dept Public Safety	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	0	0	0	10	10

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,410.0	1,377.5	1,377.5	1,377.5	1,393.7	16.2	1.2%
72000 Travel	64.1	188.9	188.9	188.9	88.9	-100.0	-52.9%
73000 Services	639.7	909.0	909.0	909.0	909.0	0.0	0.0%
74000 Commodities	117.3	197.6	197.6	197.6	197.6	0.0	0.0%
75000 Capital Outlay	5.8	21.5	21.5	21.5	21.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,236.9	2,694.5	2,694.5	2,694.5	2,610.7	-83.8	-3.1%
Fund Sources:							
1004Gen Fund (UGF)	1,730.5	1,749.7	1,749.7	1,749.7	1,765.9	16.2	0.9%
1005GF/Prgm (DGF)	0.0	34.3	34.3	34.3	34.3	0.0	0.0%
1007I/A Rcpts (Other)	506.4	910.5	910.5	910.5	810.5	-100.0	-11.0%
Unrestricted General (UGF)	1,730.5	1,749.7	1,749.7	1,749.7	1,765.9	16.2	0.9%
Designated General (DGF)	0.0	34.3	34.3	34.3	34.3	0.0	0.0%
Other Funds	506.4	910.5	910.5	910.5	810.5	-100.0	-11.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,694.5	1,377.5	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund		1,749.7										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		910.5										
Subtotal		2,694.5	1,377.5	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.3												
FY2018 PS Health Ins.: \$1.5												
FY2018 PS Health Ins.: \$0.8												
Delete Uncollectible Interagency Receipts No Longer Available for Training Academy												
	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
The division anticipates that \$100.0 of Interagency Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.6										
Health insurance increase from \$1346 to \$1555 per month for PSEA members. \$12.2												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,610.7	1,393.7	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
Component: Training Academy (524)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1BB	54L	12.0		58,227	0	0	39,113	97,340	97,340
12-0097	Lieutenant, Dept Public Safety	FT	P	SS	Sitka	99	23M	12.0		120,636	0	0	64,193	184,829	184,829
12-0098	Corporal PS	FT	P	AA	Sitka	105	77F	12.0		86,784	0	25,788	61,018	173,590	173,590
12-0102	Office Assistant II	FT	A	GP	Sitka	99	10K / L	12.0		47,067	0	0	34,506	81,573	81,573
12-0104	Administrative Assistant II	FT	A	GP	Sitka	99	14K / L	12.0		61,941	0	0	40,097	102,038	102,038
12-0107	Office Assistant I	FT	A	GP	Sitka	99	8K / L	12.0		41,623	0	0	32,460	74,083	74,083
12-1090	Corporal PS	FT	P	AA	Sitka	105	77F / J	12.0		89,628	0	25,403	61,942	176,973	176,973
12-1103	Sergeant PS	FT	P	AA	Sitka	105	78L / M	12.0		107,413	0	23,323	67,629	198,365	198,365
12-1306	Corporal PS	FT	P	AA	Sitka	105	77F / J	12.0		88,139	0	22,114	60,146	170,399	170,399
12-1885	Corporal PS	FT	P	AA	Sitka	105	77J / K	12.0		92,706	0	22,879	62,150	177,735	177,735

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				794,164	0	119,507	523,254
Full Time Positions:	10	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	10	0	0				
Total Component Months:	120.0						
				Total Pre-Vacancy:			1,436,925
				Minus Vacancy Adjustment of 3.01%:			(43,225)
				Total Post-Vacancy:			1,393,700
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			1,393,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,436,925	1,393,700	100.00%
Total PCN Funding:	1,436,925	1,393,700	100.00%

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

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Training Academy (524)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		64.1	188.9	88.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			64.1	188.9	88.9
2000	In-State Employee Travel	Travel for staff to attend advanced training or required certification and testing. Travel for Fire Life Safety staff to provide Academy training sessions.	39.4	80.0	40.0
2001	In-State Non-Employee Travel	Travel for non-employee staff to attend advanced training or required certification and testing. Travel for Fire Life Safety staff to provide Academy training sessions.	2.4	0.0	0.0
2002	Out of State Employee Travel	Travel for staff to attend advanced training, required instruction re-certification training and testing or to represent Public Safety at various law enforcement conferences and meetings.	22.3	108.9	48.9

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		639.7	909.0	909.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			639.7	909.0	909.0
3000	Education Services	Training or conference registration fees.	8.8	25.0	25.0
3003	Information Technology	Software licensing and maintenance.	2.6	10.0	10.0
3004	Telecommunications	Telephone or cell phone service.	11.0	20.0	20.0
3006	Delivery Services	Freight, postage and courier services.	1.8	8.5	8.5
3008	Utilities	Heating fuel, electricity, water, sewage or waste services.	58.3	75.0	75.0
3009	Structure/Infrastructure/Land	Repairs to structures or ground maintenance.	212.4	250.0	250.0
3010	Equipment/Machinery	Equipment or building repair or office equipment leases.	24.8	80.0	80.0
3011	Other Services	Laundry, etc.	43.7	75.0	75.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with ETS for computer services.	17.1	35.0	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050) LAN/WAN Alaska Public Safety Information Network support.	17.6	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with ETS to provide phone/internet support.	8.8	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized statewide mail services.	0.5	12.1	12.1
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	133.9	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	2.9	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management property and overhead insurance.	22.4	50.0	50.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				639.7	909.0	909.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	0.9	8.0	8.0
3037	State Equipment Fleet	Trans - Department-wide	Maintenance and fixed costs associated with State Fleet services.	54.5	85.0	85.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	13.5	35.0	35.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	3.1	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	1.1	15.4	15.4

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		117.3	197.6	197.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			117.3	197.6	197.6
4000	Business	Business, office, computer and training supplies for staff and cadets.	29.6	50.6	50.6
4002	Household/Institutional	Bedding, cleaning and janitorial supplies.	25.0	37.0	37.0
4003	Scientific and Medical	Fingerprint and evidence collection specialized training supplies.	0.8	15.0	15.0
4004	Safety	First aid and protection supplies such as body armor, vests, float suits or eye protection.	47.1	66.0	66.0
4005	Building Materials	Materials such as lumber, to create obstacle courses or specialized training items.	0.9	3.7	3.7
4006	Signs and Markers	Items used to direct cadets through training excercises or plaques for staff accomplishment.	0.7	1.0	1.0
4011	Electrical	Supplies to repair or replace electrical items such as lighting fixtures.	4.5	8.0	8.0
4015	Parts and Supplies	Small parts or tools required to repair equipment or other items.	8.8	9.8	9.8
4016	Paint/Preservatives	Items used in construction of training courses or repair of existing items.	0.6	3.0	3.0
4019	Small Tools/Minor Equipment	Small household items.	2.6	3.5	3.5
4020	Equipment Fuel	Fuel for small equipment.	0.8	0.0	0.0
4022	Commodity Transfer	Supply transfer.	-4.1	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Training Academy (524)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		5.8	21.5	21.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			5.8	21.5	21.5
5002	Structures and Infrastructure	Services for structure and infrastructure, not part of acquisition costs or betterment of a capital asset.	1.4	0.0	0.0
5004	Equipment	Replacement equipment for law enforcement training or household equipment items for cadet barracks.	4.4	21.5	21.5

Revenue Detail (1681)
Department of Public Safety

Component: Training Academy (524)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	34.3	34.3
5117 Program Receipts Public Protection - Charges for Services		Miscellaneous program receipts for training services.	0.0	34.3	34.3
5007 I/A Rcpts (1007 I/A Rcpts)			506.4	910.5	810.5
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	RSAs for training services with the University, AST Detachments, Police Standards Council, Village Public Safety, Wildlife Troopers, DNR Park Police, DOC, the Court System and various municipal agencies.	506.4	910.5	810.5

Inter-Agency Services (1682)
Department of Public Safety

Component: Training Academy (524)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				276.3	365.5	365.5
With Department of Administration				183.6	160.1	160.1
With Department of Public Safety				35.3	110.4	110.4
With Department of Law				2.9	10.0	10.0
With Department of Transportation/Public Facilities				54.5	85.0	85.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with ETS for computer services.	17.1	35.0	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	LAN/WAN Alaska Public Safety Information Network support.	17.6	40.0	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with ETS to provide phone/internet support.	8.8	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized statewide mail services.	0.5	12.1	12.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	133.9	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	2.9	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance.	22.4	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	0.9	8.0	8.0
3037	State Equipment Fleet	Trans - Department-wide	Maintenance and fixed costs associated with State Fleet services.	54.5	85.0	85.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	13.5	35.0	35.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	3.1	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	1.1	15.4	15.4