

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

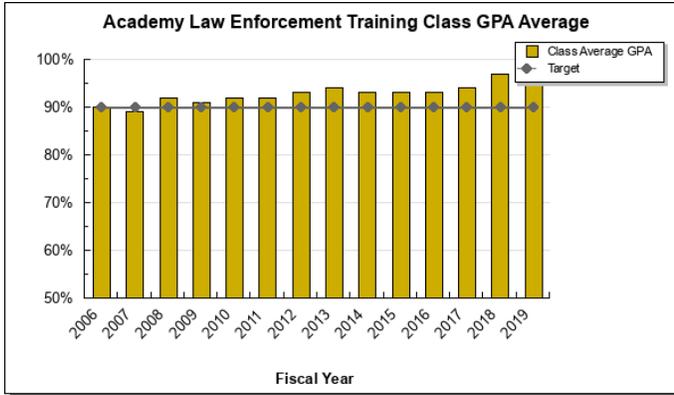
Component: Training Academy

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>.)



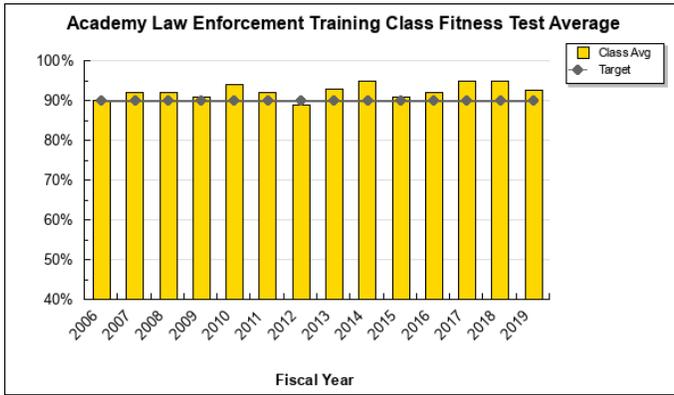
Core Services

- 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 2019

The Training Academy provided the following public safety training in FY2019:

Basic police training (16-week session, twice per year)

- 19 Municipal police officers
- 30 Alaska State Troopers
- 5 Alaska Wildlife Troopers
- 14 State Airport Police

- 2 Alaska State Park Rangers
- 6 Village Public Safety Officers (VPSO)

Alaska law enforcement trooper-specific training (2-week session, twice per year)

- 30 Alaska State Troopers
- 5 Alaska Wildlife Troopers

Alaska Police Standards Council mandated training (2 ½ -week session, once per year) for officers new to Alaska, but certified in other jurisdictions

- 23 Municipal police officers
- 3 University Police

Defensive Tactics Instructor Training Program (14 day session, once per year)

- 1 Court Service Officer
- 3 Municipal police officers
- 1 Alaska Bureau of Investigations
- 2 Alaska Wildlife Troopers
- 11 Alaska State Troopers

Firearms Instructor Training Program (10 day session, once per year)

- 6 Alaska State Troopers
- 6 Alaska Wildlife Troopers
- 6 Municipal Officers
- 1 University Police

Glock Armorer Training (1 day session, once per year)

- 8 Alaska State Troopers
- 4 Alaska Wildlife Troopers
- 7 Municipal Officers
- 1 Department of Natural Resources
- 1 AMC-Alcohol & Marijuana Control Officer

AR Armorer Training (2 day session, once per year)

- 8 Alaska State Troopers
- 4 Alaska Wildlife Troopers
- 7 Municipal Officers

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

- 11 Attendees

Court Service Officer Training (5-week session, up to twice per year)

- 3 Department of Public Safety Court Service Officers

Key Component Challenges

Due to facility restrictions, the Training Academy is still very limited in its ability to provide emergency vehicle operations instruction. The academy does not have a dedicated driving range and currently uses a standard commercial parking lot not specifically designed to mitigate safety hazards associated with high speed driving instruction. The surface of this lot is over 50 years old and is rapidly deteriorating.

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. Necessary replacements/updates include the HVAC, attic insulation, security upgrades, and carpeting throughout much of the building.

Enrollment numbers are unpredictable and fluctuations create a burden on both sides of this challenge. After years of declining enrollment due to recruitment challenges throughout the state, the pendulum has begun to swing in the other direction, and the training academy is starting classes with much bigger numbers than it has been used to seeing. This required the purchase of extra equipment (uniforms, ammunition, etc.) that largely offset the increased revenue. While the department hopes this trend continues for the benefit of communities throughout Alaska, it has put a burden on the staff; this is an example of the negative impacts from the elimination of two full-time positions in FY2017. As predicted, this large recruit class has pushed the training staff to its limits by increasing the student/instructor ratio and decreasing the amount of time instructors have with each student. Instructor time is also taken up with Information Technology (IT) duties to keep all of the training computers operational. Adding either a full-time IT person or another full-time instructor would significantly increase the capability to provide better trained recruits to the field and decrease the workload of the IT staff in Anchorage.

Significant Changes in Results to be Delivered in FY2021

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
<p>Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov</p>

Training Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	978,593
Part-time	0	0	COLA	2,042
Nonpermanent	0	0	Premium Pay	104,736
			Annual Benefits	590,451
			<i>Less 1.99% Vacancy Factor</i>	(33,322)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,642,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal DPS	0	0	0	4	4
Lieutenant DPS	0	0	0	1	1
Maint Gen Jrny	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Sergeant DPS	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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,872.6	1,636.0	1,636.0	1,636.0	1,642.5	6.5	0.4%
72000 Travel	115.2	48.3	48.3	48.3	48.3	0.0	0.0%
73000 Services	534.0	1,359.0	1,359.0	1,359.0	1,359.0	0.0	0.0%
74000 Commodities	391.6	197.6	197.6	197.6	197.6	0.0	0.0%
75000 Capital Outlay	17.9	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	2,931.3	3,262.4	3,262.4	3,262.4	3,268.9	6.5	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,727.1	1,767.6	1,767.6	1,767.6	1,774.1	6.5	0.4%
1005 GF/Prgm (DGF)	115.2	184.3	184.3	184.3	184.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,046.9	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
1108 Stat Desig (Other)	42.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,727.1	1,767.6	1,767.6	1,767.6	1,774.1	6.5	0.4%
Designated General (DGF)	115.2	184.3	184.3	184.3	184.3	0.0	0.0%
Other Funds	1,089.0	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund		1,767.6										
1005 GF/Prgm		184.3										
1007 I/A Rcpts		1,310.5										
Subtotal		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.1												
FY2021 GGU Salary Increases: \$2.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.1												
Totals		3,268.9	1,642.5	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Training Academy (524)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		115.2	48.3	48.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			115.2	48.3	48.3
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.	82.6	38.3	38.3
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.	9.7	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.	22.9	10.0	10.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		534.0	1,359.0	1,359.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			534.0	1,359.0	1,359.0
3000	Education Services	Training or conference registration fees.	13.6	15.0	15.0
3003	Information Technology	Software licensing and maintenance.	0.7	10.0	10.0
3004	Telecommunications	Telephone or cell phone service.	11.4	23.0	23.0
3005	Health Services	Misc. first aid supplies.	1.1	5.0	5.0
3006	Delivery Services	Freight, postage and courier services.	4.8	10.0	10.0
3008	Utilities	Heating fuel, electricity, water, sewage or waste services.	82.4	100.0	100.0
3009	Structure/Infrastructure/Land	Repairs to structures or ground maintenance.	257.4	350.0	350.0
3010	Equipment/Machinery	Equipment or building repair or office equipment leases.	3.4	10.0	10.0
3011	Other Services	Food Service Contract for Academy Recruits/Trainers, laundry services or other housekeeping services.	27.3	395.0	395.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology RSA with DOA.	40.5	200.0	200.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety Information Network support.	1.9	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with OIT to provide phone/internet support.	2.5	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized statewide mail services.	0.2	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	6.8	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				534.0	1,359.0	1,359.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	2.8	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance.	23.5	50.0	50.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	1.2	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA Compliance	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Maintenance and fixed costs associated with State Fleet services.	48.8	80.0	80.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	3.6	30.0	30.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		391.6	197.6	197.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			391.6	197.6	197.6
4000	Business	Business, office, computer and training supplies for staff and cadets.	38.4	25.0	25.0
4002	Household/Institutional	Bedding, cleaning and janitorial supplies.	239.1	110.7	110.7
4003	Scientific and Medical	Fingerprint and evidence collection specialized training supplies.	10.1	8.0	8.0
4004	Safety	First aid and protection supplies such as body armor, vests, float suits or eye protection.	58.1	35.0	35.0
4005	Building Materials	Materials such as lumber, to create obstacle courses or specialized training items.	7.5	5.0	5.0
4006	Signs and Markers	Items used to direct cadets through training exercises or plaques for staff accomplishment.	0.5	0.2	0.2
4011	Electrical	Supplies to repair or replace electrical items such as lighting fixtures.	1.6	0.5	0.5
4012	Plumbing	Supplies to repair or replace plumbing items.	8.0	1.0	1.0
4013	Lube Oils/Grease/Solvents	Miscellaneous equipment maintenance supplies.	0.1	0.0	0.0
4014	Bottled Gas	Bottled gas.	1.0	0.0	0.0
4015	Parts and Supplies	Small parts or tools required to repair equipment or other items.	13.3	5.0	5.0
4016	Paint/Preservatives	Items used in construction of training	0.7	0.2	0.2

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			391.6	197.6	197.6
		courses or repair of existing items.			
4018	Surface Chemicals	Miscellaneous cleaning chemicals.	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Miscellaneous small tools.	10.5	6.0	6.0
4020	Equipment Fuel	Small equipment fuel.	2.6	1.0	1.0

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

Component: Training Academy (524)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		17.9	21.5	21.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			17.9	21.5	21.5
5004	Equipment	Replacement equipment for law enforcement training or household equipment items for cadet barracks.	17.9	21.5	21.5

Revenue Detail (1681)
Department of Public Safety

Component: Training Academy (524)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			115.2	184.3	184.3
5103 Program Receipts - Charges for Services		Miscellaneous program receipts for training services.	80.9	0.0	0.0
5117 Program Receipts Public Protection - Charges for Services		Miscellaneous program receipts for training services.	34.3	184.3	184.3
5007 I/A Rcpts (1007 I/A Rcpts)			1,046.9	1,310.5	1,310.5
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	Miscellaneous program receipts for training services.	16.0	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - Training Academy (524)	RSAs for training services with the University, State Troopers, Police Standards Council, Village Public Safety Officers, Wildlife Troopers, Natural Resources Park Rangers, Corrections Officials, the Court System and various municipal agencies.	1,030.9	1,285.5	1,285.5
5108 Stat Desig (1108 Stat Desig)			67.1	0.0	0.0
5202 Statutory Dsgntd Program Receipts - Tuition/Education Fees		Program receipts for training services.	67.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Training Academy (524)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				131.9	441.0	441.0
With Department of Administration				74.8	301.0	301.0
With Department of Public Safety				5.5	50.0	50.0
With Department of Law				2.8	10.0	10.0
With Department of Transportation/Public Facilities				48.8	80.0	80.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology RSA with DOA.	40.5	200.0	200.0	
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety Information Network support.	1.9	5.0	5.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with OIT to provide phone/internet support.	2.5	20.0	20.0	
3021	Inter-Agency Mail	Admin - Department-wide Centralized statewide mail services.	0.2	5.0	5.0	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA for personnel support.	6.8	20.0	20.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	2.8	10.0	10.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management property and overhead insurance.	23.5	50.0	50.0	
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER and AKPAY support.	1.2	5.0	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA Compliance	0.1	1.0	1.0	
3037	State Equipment Fleet	Trans - Department-wide Maintenance and fixed costs associated with State Fleet services.	48.8	80.0	80.0	
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	15.0	15.0	
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.	3.6	30.0	30.0	

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
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 Jrny	FT	A	LL	Sitka	1BB	54M / N	12.0		66,360	0	4,318	45,247	115,925	115,925
12-0097	Lieutenant DPS	FT	P	SS	Sitka	99	24N / O	12.0		167,894	0	0	80,019	247,913	247,913
12-0098	Corporal DPS	FT	P	AA	Sitka	105	78K / L	12.0		122,266	0	19,734	71,731	213,731	213,731
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10M / N	12.0		52,096	717	0	38,368	91,181	91,181
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14B / C	12.0		50,580	696	0	37,798	89,074	89,074
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8M / N	12.0		45,703	629	0	35,966	82,298	82,298
12-1090	Corporal DPS	FT	P	AA	Sitka	105	78C / D	12.0		98,892	0	16,401	62,013	177,306	177,306
12-1103	Sergeant DPS	FT	P	AA	Sitka	105	79J / K	12.0		123,509	0	16,423	71,081	211,013	211,013
12-1306	Corporal DPS	FT	P	AA	Sitka	105	78K / L	12.0		118,526	0	22,249	71,346	212,121	212,121
12-1885	Corporal DPS	FT	P	AA	Sitka	99	78M / N	12.0		132,767	0	25,611	76,882	235,260	235,260

Total Salary Costs:														978,593
Total COLA:														2,042
Total Premium Pay:														104,736
Total Benefits:														590,451
Total Pre-Vacancy:														1,675,822
Minus Vacancy Adjustment of 1.99%:														(33,322)
Total Post-Vacancy:														1,642,500
Plus Lump Sum Premium Pay:														0
Personal Services Line 100:														1,642,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,675,822	1,642,500	100.00%
Total PCN Funding:	1,675,822	1,642,500	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.