

State of Alaska FY2022 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

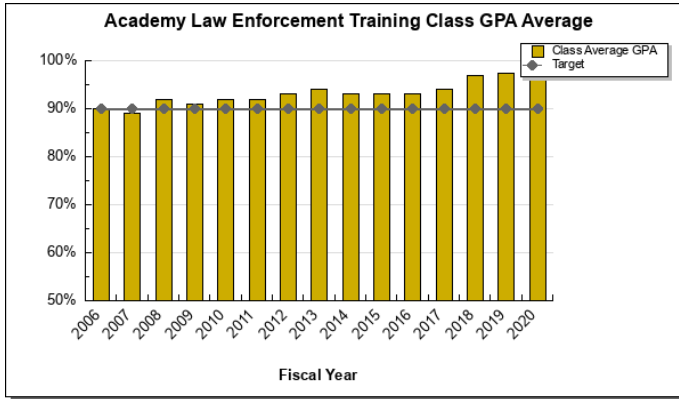
Component: Training Academy

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>.)



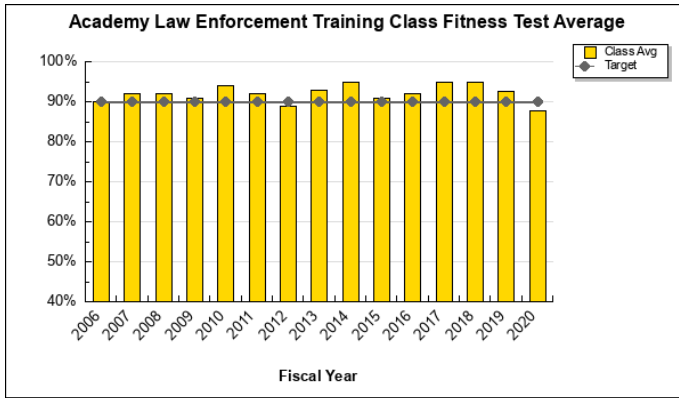
Core Services

- 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 2020

The Training Academy provided the following public safety training in FY2020:

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

- 32 Municipal police officers
- 20 Alaska State Troopers
- 3 Alaska Wildlife Troopers
- 2 State Airport Police

- 2 Alaska State Park Rangers

Village Public Safety Officer training (9-week session, once per year)

- 2 Village Public Safety Officers

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

- 20 Alaska State Troopers
- 3 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

- 12 Municipal police officers
- 2 University Police
- 1 Village Public Safety Officer
- 1 Self-Pay

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

- 9 Alaska State Troopers
- 2 Alaska Wildlife Troopers
- 5 Municipal Officers

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

- 11 Alaska State Troopers
- 2 Alaska Wildlife Troopers
- 7 Municipal Officers
- 1 Alaska Fire Marshal Officer
- 1 State Airport Police

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

- 8 Alaska State Troopers
- 2 Alaska Wildlife Troopers
- 7 Municipal Officers
- 1 Alaska Fire Marshal Officer
- 1 State Airport Police
- 5 Denali Security Officers

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

- 10 Attendees

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

- 4 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 another full-time instructor would significantly reduce staff workload/burnout and improve the overall educational quality of the students by providing them with more instructor training time.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	10	11	Annual Salaries	1,078,994
Part-time	0	0	COLA	36,544
Nonpermanent	0	0	Premium Pay	165,296
			Annual Benefits	668,825
			<i>Less 2.74% Vacancy Factor</i>	(53,459)
			Lump Sum Premium Pay	0
Totals	10	11	Total Personal Services	1,896,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal DPS	0	0	0	5	5
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	11	11

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,808.3	1,642.1	1,642.1	1,670.0	1,896.2	226.2	13.5%
72000 Travel	94.8	48.3	48.3	105.0	105.0	0.0	0.0%
73000 Services	316.2	1,359.0	1,439.0	1,382.3	1,068.8	-313.5	-22.7%
74000 Commodities	571.8	197.6	197.6	197.6	397.6	200.0	101.2%
75000 Capital Outlay	0.0	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	80.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,791.1	3,348.5	3,348.5	3,376.4	3,489.1	112.7	3.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	443.4	443.4	443.4	0.0	-443.4	-100.0%
1004 Gen Fund (UGF)	1,844.8	1,330.3	1,330.3	1,358.2	1,994.3	636.1	46.8%
1005 GF/Prgm (DGF)	56.3	184.3	184.3	184.3	184.3	0.0	0.0%
1007 I/A Rcpts (Other)	890.0	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
1092 MHTAAR (Other)	0.0	80.0	80.0	80.0	0.0	-80.0	-100.0%
Unrestricted General (UGF)	1,844.8	1,773.7	1,773.7	1,801.6	1,994.3	192.7	10.7%
Designated General (DGF)	56.3	184.3	184.3	184.3	184.3	0.0	0.0%
Other Funds	890.0	1,390.5	1,390.5	1,390.5	1,310.5	-80.0	-5.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	11	1	10.0%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0
1001 CBR Fund		443.4										
1004 Gen Fund		1,330.3										
1005 GF/Prgm		184.3										
1007 I/A Rcpts		1,310.5										
1092 MHTAAR		80.0										
Align Authority for Miscellaneous Adjustment												
	LIT	0.0	0.0	0.0	80.0	0.0	0.0	0.0	-80.0	0	0	0
Subtotal		3,348.5	1,642.1	48.3	1,439.0	197.6	21.5	0.0	0.0	10	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Commissioner's Office for Anticipated Expenditures												
	Trin	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
Transfer personal services authority from Commissioner's Office to reflect anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	56.7	-56.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel for anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,376.4	1,670.0	105.0	1,382.3	197.6	21.5	0.0	0.0	10	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: CIT Training Course												
	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										

This project maintains a critical component of the Trust's Disability Justice focus area by providing foundational knowledge for law enforcement and first responders on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around title 47, and the State's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders. The funding enables the Department of Public Safety (DPS) Alaska Police Standards Council (APSC) to provide support for APSC certified municipal and state law enforcement, APSC certified municipal and state correctional officers, APSC certified probation officers, and village police officers 40 hours of Crisis Intervention Team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues and who may be experiencing a mental health crisis thus, providing greater public protection and keeping Alaskans safe.

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	
FY2022 Salary Adjustments												
1004 Gen Fund	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$28.7												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.0												
Transfer State Trooper (12-1609) to Training Academy to Support Operations												
1004 Gen Fund	Trin	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer State Trooper (12-1609) from AST Detachments to Training Academy to support operations. The position is reclassified up to Corporal in support of larger academy sizes resulting from growing successful recruitment cycles.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-443.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		443.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services to Personal Services and Commodities to Reflect Anticipated Expenditures												
	LIT	0.0	33.5	0.0	-233.5	200.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover operating expenditures.												
Totals		3,489.1	1,896.2	105.0	1,068.8	397.6	21.5	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Training Academy (524)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		94.8	105.0	105.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			94.8	105.0	105.0
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.	58.6	50.0	50.0
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.	22.7	35.0	35.0
2005	Moving Costs	Costs to relocate staff.	13.5	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		316.2	1,382.3	1,068.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			316.2	1,382.3	1,068.8
3000	Education Services	Training or conference registration fees.	35.8	15.0	21.0
3003	Information Technology	Software licensing and maintenance.	1.5	10.0	10.0
3004	Telecommunications	Telephone or cell phone service.	13.7	23.0	23.0
3005	Health Services	Misc. first aid supplies.	0.0	5.0	5.0
3006	Delivery Services	Freight, postage and courier services.	8.6	10.0	10.0
3008	Utilities	Heating fuel, electricity, water, sewage or waste services.	69.3	100.0	100.0
3009	Structure/Infrastructure/Land	Repairs to structures or ground maintenance.	29.1	350.0	225.0
3010	Equipment/Machinery	Equipment or building repair or office equipment leases.	21.4	10.0	21.4
3011	Other Services	Food Service Contract for Academy Recruits/Trainers, laundry services or other housekeeping services.	0.8	395.0	310.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology RSA with DOA.	44.5	200.0	79.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety Information Network support.	2.9	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with OIT to provide phone/internet support.	2.8	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.	7.7	20.0	20.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				316.2	1,382.3	1,068.8
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	3.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance.	20.4	73.3	73.3
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.	38.9	80.0	80.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Travel Desk.	1.8	5.0	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	8.1	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	4.3	25.0	25.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		571.8	197.6	397.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			571.8	197.6	397.6
4000	Business	Business, office, computer and training supplies for staff and cadets.	39.7	25.0	25.0
4002	Household/Institutional	Bedding, cleaning and janitorial supplies.	409.9	110.7	310.7
4003	Scientific and Medical	Fingerprint and evidence collection specialized training supplies.	8.0	8.0	8.0
4004	Safety	First aid and protection supplies such as body armor, vests, float suits or eye protection.	96.4	35.0	35.0
4005	Building Materials	Materials such as lumber, to create obstacle courses or specialized training items.	2.8	5.0	5.0
4006	Signs and Markers	Items used to direct cadets through training exercises or plaques for staff accomplishment.	2.6	0.2	0.2
4011	Electrical	Supplies to repair or replace electrical items such as lighting fixtures.	0.5	0.5	0.5
4012	Plumbing	Supplies to repair or replace plumbing items.	0.0	1.0	1.0
4014	Bottled Gas	Bottled gas.	1.4	0.0	0.0
4015	Parts and Supplies	Small parts or tools required to repair equipment or other items.	6.9	5.0	5.0
4016	Paint/Preservatives	Items used in construction of training courses or repair of existing items.	0.3	0.2	0.2
4019	Small Tools/Minor Equipment	Miscellaneous small tools.	2.4	6.0	6.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			571.8	197.6	397.6
4020	Equipment Fuel	Small equipment fuel.	0.9	1.0	1.0

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

Component: Training Academy (524)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	21.5	21.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	21.5	21.5
5004	Equipment	Replacement equipment for law enforcement training or household equipment items for cadet barracks.	0.0	21.5	21.5

Revenue Detail (1681)
Department of Public Safety

Component: Training Academy (524)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			83.8	184.3	184.3
5103 Program Receipts - Charges for Services		Miscellaneous program receipts for training services.	25.0	0.0	0.0
5117 Program Receipts Public Protection - Charges for Services		Miscellaneous program receipts for training services.	58.8	184.3	184.3
5007 I/A Rcpts (1007 I/A Rcpts)			910.7	1,310.5	1,310.5
5301 Inter-Agency Receipts		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.	913.5	1,285.5	1,285.5
5301 Inter-Agency Receipts	PubSaf - AK Police Standards Council (519)	Miscellaneous program receipts for training services.	0.0	25.0	25.0
5301 Inter-Agency Receipts	PubSaf - AST Detachments (2325)	Coding error.	-2.8	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	80.0	0.0
6691 Mental Health Trust Auth Rec - Miscellaneous		MHTAAR grant for community-based crisis intervention training. Will be reflected in the AST Detachments component for FY2022.	0.0	80.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Training Academy (524)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				136.0	464.3	343.3
With Department of Administration				78.7	329.3	208.3
With Department of Public Safety				15.3	45.0	45.0
With Department of Law				3.1	10.0	10.0
With Department of Transportation/Public Facilities				38.9	80.0	80.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology RSA with DOA.		44.5	200.0	79.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety Information Network support.		2.9	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with OIT to provide phone/internet support.		2.8	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.		7.7	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.		3.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management property and overhead insurance.		20.4	73.3	73.3
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.		38.9	80.0	80.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services Travel Desk.		1.8	5.0	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.		8.1	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation.		4.3	25.0	25.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2022 Governor (17280)
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	54B / C	12.0		48,961	0	5,874	39,293	94,128	94,128
12-0097	Lieutenant DPS	FT	P	SS	Sitka	105	24O	12.0		167,898	0	1,188	80,761	249,847	249,847
12-0098	Corporal DPS	FT	P	AA	Sitka	105	78K / L	12.0		122,426	5,957	28,640	74,950	231,973	231,973
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10M / N	12.0		52,172	718	0	38,397	91,287	91,287
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14D	12.0		52,923	728	0	38,679	92,330	92,330
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8M / N	12.0		46,161	635	0	36,138	82,934	82,934
12-1090	Corporal DPS	FT	P	AA	Sitka	105	78J / K	12.0		115,481	5,652	27,848	72,517	221,498	221,498
12-1103	Sergeant DPS	FT	P	AA	Sitka	105	79J / K	12.0		127,353	6,230	30,627	77,125	241,335	241,335
12-1306	Corporal DPS	FT	P	AA	Sitka	105	78L	12.0		118,893	5,851	29,482	74,104	228,330	228,330
12-1609	Corporal DPS	FT	P	AA	Sitka	105	78B / C	12.0		93,600	4,265	9,740	57,521	165,126	165,126
12-1885	Corporal DPS	FT	P	AA	Sitka	105	78M / N	12.0		133,126	6,508	31,897	79,340	250,871	250,871

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,078,994	36,544	165,296	668,825
Full Time Positions:	11	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	11	0	0				
				Total Pre-Vacancy:	1,949,659		
				Minus Vacancy Adjustment of 2.74%:	(53,459)		
				Total Post-Vacancy:	1,896,200		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,896,200		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,949,659	1,896,200	100.00%
Total PCN Funding:	1,949,659	1,896,200	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.

ORGANIZATIONAL CHART

