

State of Alaska FY2023 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

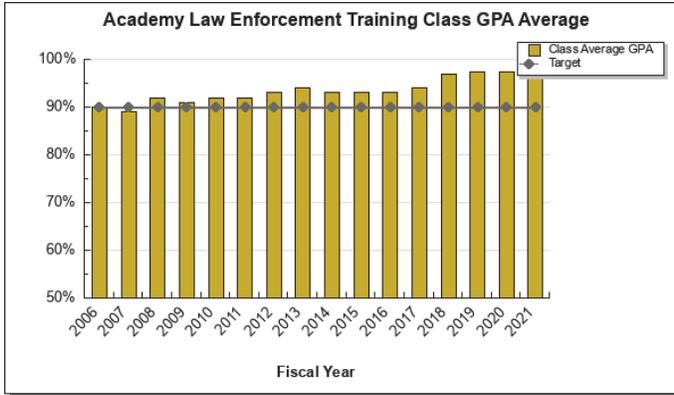
Component: Training Academy

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.>)



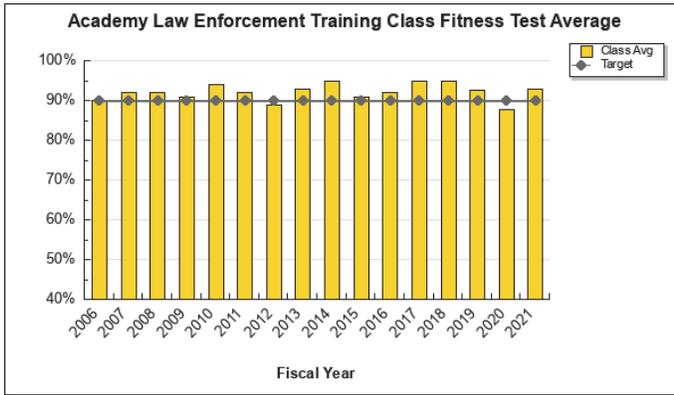
Core Services

- 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 2021

The Training Academy provided the following public safety training in FY2021:

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

- 23 Alaska State Troopers
- 14 Municipal police officers
- 8 Alaska Wildlife Troopers
- 7 State Airport Police Officers

- 7 Village Public Safety Officers
- 1 Alaska State Park Ranger
- 1 State University Police Officer

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

- 23 Alaska State Troopers
- 8 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

- 17 Municipal police officers
- 3 Village Public Safety Officers
- 1 State University Police Officer

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

- 16 Alaska State Troopers
- 5 Alaska Wildlife Troopers
- 3 Municipal Officers
- 3 Court Services Officers
- 2 State Airport Police Officers

Red Dot Sight Training (2-day session, once per year)

- 11 Alaska State Troopers
- 4 Municipal Officers
- 3 Alaska Wildlife Troopers
- 1 Court Services Officer

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

- 9 Alaska State Troopers
- 5 Alaska Wildlife Troopers
- 4 Municipal Officers
- 3 State Airport Police
- 1 Court Services Officer

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

- 2 Department of Public Safety Court Services Officers

Hosted two Alaska Rural Fire Protection Specialist Trainings (10-day session, up to twice per year)

- 17 Village Public Safety Officers

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

- 9 Attendees

Sent an instructor to Juneau to deliver AXON TASER Training to the Alaska State Parks

- 3 State Park Rangers

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 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 FY2023

The goals and objectives of the Training Academy remain the same as in past years. To provide all aspects of Alaska Police Standards Council 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: Elizabeth Dunayski, Administrative Services Director Phone: (907) 465-5501 E-mail: elizabeth.dunayski@alaska.gov</p> |

| Training Academy Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 11 | 11 | Annual Salaries | 1,158,176 |
| Part-time | 0 | 0 | COLA | 45,163 |
| Nonpermanent | 0 | 0 | Premium Pay | 172,591 |
| | | | Annual Benefits | 739,453 |
| | | | <i>Less 3.88% Vacancy Factor</i> | (81,983) |
| | | | Lump Sum Premium Pay | 311,800 |
| Totals | 11 | 11 | Total Personal Services | 2,345,200 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 0 | 0 | 0 | 1 | 1 |
| Corporal DPS | 0 | 0 | 0 | 5 | 5 |
| Criminal Justice Technician 1 | 0 | 0 | 0 | 1 | 1 |
| Lieutenant DPS | 0 | 0 | 0 | 1 | 1 |
| Maint Gen Jrny | 0 | 0 | 0 | 1 | 1 |
| Office Assistant 2 | 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

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 1,977.2 | 1,996.5 | 1,996.5 | 2,307.0 | 2,345.2 | 38.2 | 1.7% |
| 72000 Travel | 98.7 | 105.0 | 105.0 | 105.0 | 105.0 | 0.0 | 0.0% |
| 73000 Services | 730.7 | 1,268.8 | 1,268.8 | 1,188.3 | 1,132.2 | -56.1 | -4.7% |
| 74000 Commodities | 206.5 | 397.6 | 397.6 | 167.6 | 167.6 | 0.0 | 0.0% |
| 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,013.1 | 3,789.4 | 3,789.4 | 3,789.4 | 3,771.5 | -17.9 | -0.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,513.7 | 2,294.6 | 2,294.6 | 2,294.6 | 2,276.7 | -17.9 | -0.8% |
| 1005 GF/Prgm (DGF) | 0.0 | 184.3 | 184.3 | 184.3 | 184.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,433.4 | 1,310.5 | 1,310.5 | 1,310.5 | 1,310.5 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 66.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,513.7 | 2,294.6 | 2,294.6 | 2,294.6 | 2,276.7 | -17.9 | -0.8% |
| Designated General (DGF) | 0.0 | 184.3 | 184.3 | 184.3 | 184.3 | 0.0 | 0.0% |
| Other Funds | 1,499.4 | 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 | 11 | 11 | 11 | 11 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,789.4 | 1,996.5 | 105.0 | 1,268.8 | 397.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund | | 2,294.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 184.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,310.5 | | | | | | | | | | |
| Subtotal | | 3,789.4 | 1,996.5 | 105.0 | 1,268.8 | 397.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 310.5 | 0.0 | -80.5 | -230.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from contractual to personal services to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,789.4 | 2,307.0 | 105.0 | 1,188.3 | 167.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.8 | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$6.8 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.6 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.6 | | | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | | | | | | | | | | | | |
| | SalAdj | 37.2 | 37.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 37.2 | | | | | | | | | | |
| FY2023 PSEA BU - (AA) 3% COLA: \$37.2 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -68.0 | -68.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -68.0 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-68.0 | | | | | | | | | | | | |

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 | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8 | | | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$1.6 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.1 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 56.1 | 0.0 | -56.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services for anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 3,771.5 | 2,345.2 | 105.0 | 1,132.2 | 167.6 | 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 | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 98.7 | 105.0 | 105.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 98.7 | 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. | 64.3 | 77.5 | 77.5 |
| 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. | 12.0 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | Travel for employees out of state. | 21.1 | 14.0 | 14.0 |
| 2005 | Moving Costs | Costs to relocate staff. | 1.3 | 13.5 | 13.5 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 730.7 | 1,188.3 | 1,132.2 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 730.7 | 1,188.3 | 1,132.2 |
| 3000 | Education Services | Training or conference registration fees. | 64.3 | 65.0 | 65.0 |
| 3001 | Financial Services | Financial services. | 1.5 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing and maintenance. | 1.8 | 3.0 | 3.0 |
| 3004 | Telecommunications | Telephone or cell phone service. | 14.6 | 18.0 | 18.0 |
| 3005 | Health Services | Misc. first aid supplies. | 0.0 | 1.0 | 1.0 |
| 3006 | Delivery Services | Freight, postage and courier services. | 4.6 | 7.0 | 7.0 |
| 3008 | Utilities | Heating fuel, electricity, water, sewage or waste services. | 74.7 | 100.0 | 100.0 |
| 3009 | Structure/Infrastructure/Land | Repairs to structures or ground maintenance. | 17.6 | 175.0 | 118.9 |
| 3010 | Equipment/Machinery | Equipment or building repair or office equipment leases. | 11.7 | 25.0 | 25.0 |
| 3011 | Other Services | Food Service Contract for Academy Recruits/Trainers, laundry services or other housekeeping services. | 335.0 | 406.3 | 406.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology. | 45.7 | 50.0 | 50.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology RSA with DOA. | 0.2 | 50.0 | 50.0 |
| 3017 | Inter-Agency Information Technology | PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety | 3.5 | 5.0 | 5.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 730.7 | 1,188.3 | 1,132.2 |
| | Non-Telecommunications | Information Network support. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Telecommunications enterprise productivity rate. | 2.7 | 5.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA with OIT to provide phone/internet support. | 0.0 | 10.0 | 10.0 |
| 3021 | Inter-Agency Mail | Central mail service (I/A transfer to DOA, Shared Services). | 0.2 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Centralized statewide mail services. | 0.0 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Department of Administration, Human Resource Chargeback | 6.1 | 12.0 | 12.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide RSA for personnel support. | 0.0 | 15.0 | 15.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services. | 2.9 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Risk management for property and overhead insurance. | 26.5 | 30.0 | 30.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management property and overhead insurance. | 0.0 | 20.0 | 20.0 |
| 3027 | Inter-Agency Financial | State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support. | 1.1 | 2.0 | 2.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide IRIS, ALDER and AKPAY support. | 0.0 | 5.0 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel). | 0.1 | 1.0 | 1.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide ADA Compliance | 0.0 | 1.0 | 1.0 |
| 3037 | State Equipment Fleet | State Equipment Fleet vehicle leasing and maintenance. | 100.7 | 110.0 | 110.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide Maintenance and fixed costs associated with State Fleet services. | 0.0 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Public Safety
Services

Component: Training Academy (524)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | | 730.7 | 1,188.3 | 1,132.2 |
| 3038 | Inter-Agency Management/Consulting | | Interdepartmental service contracts. | 15.2 | 16.0 | 16.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Shared Services Travel Desk. | 0.0 | 15.0 | 15.0 |
| 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. | 0.0 | 15.0 | 15.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-----------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 206.5 | 167.6 | 167.6 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 206.5 | 167.6 | 167.6 |
| 4000 | Business | Business, office, computer and training supplies for staff and cadets. | 26.9 | 25.0 | 25.0 |
| 4002 | Household/Institutional | Bedding, cleaning and janitorial supplies. | 93.7 | 62.1 | 62.1 |
| 4003 | Scientific and Medical | Fingerprint and evidence collection specialized training supplies. | 0.0 | 1.0 | 1.0 |
| 4004 | Safety | First aid and protection supplies such as body armor, vests, float suits or eye protection. | 60.3 | 50.0 | 50.0 |
| 4005 | Building Materials | Materials such as lumber, to create obstacle courses or specialized training items. | 4.6 | 5.0 | 5.0 |
| 4006 | Signs and Markers | Items used to direct cadets through training exercises or plaques for staff accomplishment. | 0.1 | 1.0 | 1.0 |
| 4011 | Electrical | Supplies to repair or replace electrical items such as lighting fixtures. | 1.0 | 1.0 | 1.0 |
| 4012 | Plumbing | Supplies to repair or replace plumbing items. | 1.5 | 2.0 | 2.0 |
| 4013 | Lube Oils/Grease/Solvents | Oils, grease, and solvents. | 0.1 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Small parts or tools required to repair equipment or other items. | 16.2 | 16.5 | 16.5 |
| 4016 | Paint/Preservatives | Items used in construction of training courses or repair of existing items. | 0.3 | 1.0 | 1.0 |
| 4019 | Small Tools/Minor Equipment | Miscellaneous small tools. | 1.7 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Training Academy (524)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|-----------------------|-----------------------|-----------------------------------|------------------------|
| 4000 Commodities Detail Totals | | | 206.5 | 167.6 | 167.6 |
| 4020 | Equipment Fuel | Small equipment fuel. | 0.1 | 1.0 | 1.0 |

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

Component: Training Academy (524)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 0.0 | 21.5 | 21.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 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 | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 0.9 | 184.3 | 184.3 |
| 5103 Program Receipts - Charges for Services | | Miscellaneous program receipts for training services. | 0.9 | 0.0 | 0.0 |
| 5117 Program Receipts Public Protection - Charges for Services | | Revenue reduced by \$81,921.60 for revenue carried forward from FY2021 to FY2022, per revenue carry-forward language in budget bill. The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected under AS 44.41.020(a). Revenue transaction was processed in IRIS on 9/10/21. Miscellaneous program receipts for training services. | 0.0 | 184.3 | 184.3 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,433.4 | 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. | 1,433.4 | 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 |

Inter-Agency Services (1682)
Department of Public Safety

Component: Training Academy (524)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|---|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 6.6 | 162.0 | 162.0 |
| With Department of Administration | | | | 0.2 | 121.0 | 121.0 |
| With Department of Public Safety | | | | 3.5 | 35.0 | 35.0 |
| With Department of Law | | | | 2.9 | 5.0 | 5.0 |
| With Department of Transportation/Public Facilities | | | | 0.0 | 1.0 | 1.0 |
| Object Class | Servicing Agency | Explanation | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology RSA with DOA. | | 0.2 | 50.0 | 50.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) LAN/WAN Alaska Public Safety Information Network support. | | 3.5 | 5.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA with OIT to provide phone/internet support. | | 0.0 | 10.0 | 10.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Centralized statewide mail services. | | 0.0 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide RSA for personnel support. | | 0.0 | 15.0 | 15.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services. | | 2.9 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management property and overhead insurance. | | 0.0 | 20.0 | 20.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide IRIS, ALDER and AKPAY support. | | 0.0 | 5.0 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide ADA Compliance | | 0.0 | 1.0 | 1.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide Maintenance and fixed costs associated with State Fleet services. | | 0.0 | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide Shared Services Travel Desk. | | 0.0 | 15.0 | 15.0 |
| 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. | | 0.0 | 15.0 | 15.0 |

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
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 | 54C / D | 12.0 | | 50,635 | 0 | 6,060 | 41,588 | 98,283 | 98,283 |
| 12-0097 | Lieutenant DPS | FT | P | S2 | Sitka | 99 | 24N / O | 12.0 | | 166,100 | 6,722 | 756 | 86,572 | 260,150 | 260,150 |
| 12-0098 | Corporal DPS | FT | P | AA | Sitka | 99 | 78L | 12.0 | | 127,005 | 6,329 | 30,094 | 81,524 | 244,952 | 244,952 |
| 12-0102 | Criminal Justice Technician 1 | FT | A | GP | Sitka | 105 | 12B / C | 12.0 | | 44,655 | 0 | 0 | 36,826 | 81,481 | 81,481 |
| 12-0104 | Administrative Assistant 2 | FT | A | GP | Sitka | 105 | 14D / E | 12.0 | | 55,380 | 0 | 0 | 41,160 | 96,540 | 96,540 |
| 12-0107 | Office Assistant 2 | FT | A | GP | Sitka | 105 | 10M / N | 12.0 | | 52,918 | 0 | 0 | 40,165 | 93,083 | 93,083 |
| 12-1090 | Corporal DPS | FT | P | AA | Sitka | 99 | 78K | 12.0 | | 122,402 | 6,100 | 29,031 | 79,581 | 237,114 | 237,114 |
| 12-1103 | Sergeant DPS | FT | P | AA | Sitka | 99 | 79K / L | 12.0 | | 131,973 | 6,573 | 31,194 | 83,604 | 253,344 | 253,344 |
| 12-1306 | Corporal DPS | FT | P | AA | Sitka | 105 | 78L / M | 12.0 | | 126,622 | 6,287 | 29,436 | 81,167 | 243,512 | 243,512 |
| 12-1609 | Corporal DPS | FT | P | AA | Sitka | 99 | 78N / O | 12.0 | | 138,641 | 6,088 | 12,498 | 79,480 | 236,707 | 236,707 |
| 12-1885 | Corporal DPS | FT | P | AA | Sitka | 99 | 78O | 12.0 | | 141,845 | 7,064 | 33,522 | 87,786 | 270,217 | 270,217 |

| | Total Positions | New | Deleted |
|--------------------------------|-----------------|----------|----------|
| 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 Salary Costs: | 1,158,176 |
| Total COLA: | 45,163 |
| Total Premium Pay: | 172,591 |
| Total Benefits: | 739,453 |
| Total Pre-Vacancy: | 2,115,383 |
| Minus Vacancy Adjustment of 3.88%: | (81,983) |
| Total Post-Vacancy: | 2,033,400 |
| Plus Lump Sum Premium Pay: | 311,800 |
| Personal Services Line 100: | 2,345,200 |

Total Component Months: 132.0

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 2,115,383 | 2,033,400 | 100.00% |
| Total PCN Funding: | 2,115,383 | 2,033,400 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|--------------------------------|----------------|----------------|
| 1004 Interagency Receipts | 311,800 | 100.00% |
| Total Lump Sum Funding: | 311,800 | 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.

Department of Public Safety
RDU: Statewide Support (165)
Component: Training Academy (524)
FY2023 Governor's Budget
Position Totals: 11 PFT

