

State of Alaska FY2015 Governor's Operating Budget

Department of Public Safety Training Academy Component Budget Summary

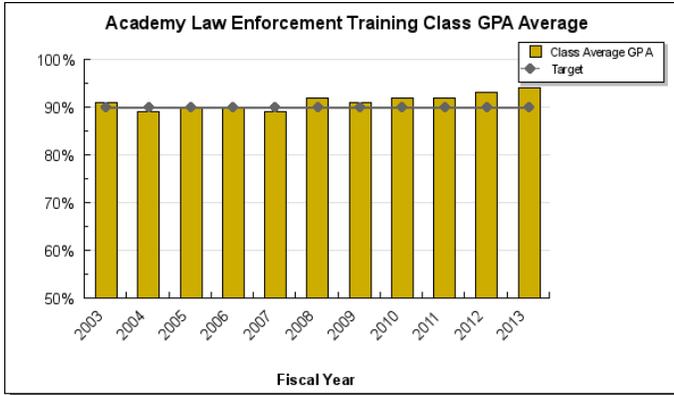
Component: Training Academy

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.>)



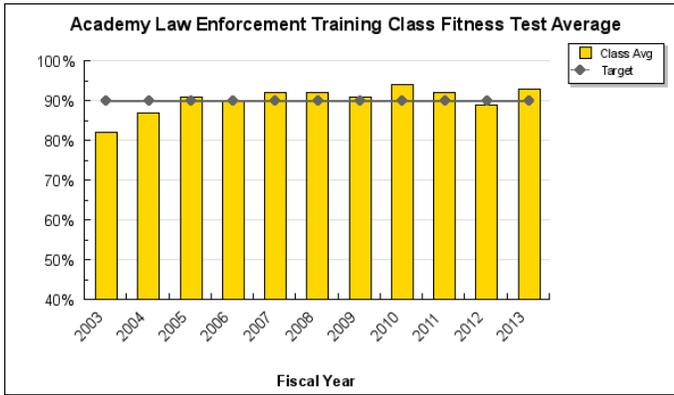
Core Services

- 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 2013

- Provided basic police training (15-week session, twice per year) to:
 - 08 Municipal police officers
 - 18 Alaska State Troopers
 - 02 Alaska Wildlife Troopers
 - 14 State Airport Police

- Provided lateral certification training (4-week session once per year) to 4 Alaska State Troopers
- Provided Alaska law enforcement trooper-specific training (3-week session, twice per year) to 24 Alaska State Troopers
- Provided Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:
 - 13 Municipal police officers
- State Airport Officers
 - 04 Alaska Bureau of Investigations, Department of Public Safety
- Alcohol Beverage Control Board
- Provided basic law enforcement training (5-week session, twice per year) to 13 Village Public Safety Officers (RLET)
- Hosted on-site fire training (1-week session, once per year) to 14 Village Public Safety Officers (RLET)
- Hosted on-site the Alaska Marine Safety Education Association (1-week session, once per year) to 11 attendees

Provided and hosted Law Enforcement Cadet Core (LECC) training (26 weeks, twice per week) to 20 Mt Edgecumbe High School Cadets.

Key Component Challenges

In-service training is essential to maintain proficiency of incumbent troopers and court services officers, to update the latest law enforcement techniques and train on new equipment, as well as reduce state liability related to employee performance deficiencies. Maintaining the highest level of training for law enforcement professionals within the state of Alaska remains a challenge, but is one that is essential in providing basic public safety services to its citizens.

The goals and challenges of the Training Academy are to:

- Provide basic Alaska Police Standards Council (APSC) certified Alaska Law Enforcement Training (ALET) police training (15-week session, twice per year) for up to:
 - 50 Municipal police officers
 - 33 Alaska State Troopers
 - 2 Alaska Deputy Fire Marshals
 - 4 University of Alaska Southeast students
 - 10 Airport fire and police officers
 - 2 Department of Natural Resources park rangers
 - 4 Court Service Officers
- Provide basic law enforcement training (10-week session, once per year) for up to:
 - 20 Village Public Safety Officers
- Provide post-ALET trooper-specific training (3-week session, twice per year) to:
 - 33 Alaska State Troopers
- Provide Alaska Police Standards Council mandated training (2-week session, once per year) for officers new to Alaska, but certified in other jurisdictions to:

- 10 Municipal police officers
- Provide Firearms Instructor Training (10 –day session, once every other year) to:
 - 25 Alaska State Troopers
- Provide Defensive Tactics Instructor Training (1-week session, once every other year) to:
 - 20 Alaska State Troopers
- Host on-site and provide instructor support for Alaska State Trooper in-service (1-week session, eight times per year) to:
 - 163 Alaska State Troopers

Host on-site training and provide assistance to law enforcement agencies specializing in law enforcement training sessions or courses specific to the needs of Alaska. This would include Alaska Marine Safety Education Association training as well as being available to host other advance law enforcement courses such as Kaminski and Associates Field Training Officer School.

- Send staff instructors to the field to conduct refresher training to DPS employees on such topics as use of force and scenario/judgment training.

Significant Changes in Results to be Delivered in FY2015

With increased recruiting efforts from within the State of Alaska as well as from the lower 48 states, it is foreseeable that the Public Safety Academy's recruit class numbers will continue to increase and/or at least hold steady. This will result in more law enforcement officers being trained at the facility and being able to return to their communities professionally trained, prepared, and ready to serve. In addition, it is likely that DPS will return to in-service training at the academy, which will require provision of an additional 40 hours of instruction to 160 troopers.

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
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,659.5	1,668.7	1,705.4
72000 Travel	160.5	175.9	195.9
73000 Services	388.4	699.0	739.0
74000 Commodities	431.6	212.6	212.6
75000 Capital Outlay	13.8	21.5	21.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,653.8	2,777.7	2,874.4
Funding Sources:			
1004 General Fund Receipts	1,801.2	1,808.4	1,805.4
1005 General Fund/Program Receipts	4.1	34.3	34.3
1007 Interagency Receipts	848.5	935.0	1,034.7
Funding Totals	2,653.8	2,777.7	2,874.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	4.1	34.3	34.3
Interagency Receipts	51015	848.5	935.0	1,034.7
Restricted Total		852.6	969.3	1,069.0
Total Estimated Revenues		852.6	969.3	1,069.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,808.4	34.3	935.0	0.0	2,777.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.2	0.0	-0.9	0.0	-4.1
-FY2015 Salary Increases	4.3	0.0	0.9	0.0	5.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.1	0.0	-0.3	0.0	-4.4
Proposed budget increases:					
-Village Public Safety Officer Training	0.0	0.0	100.0	0.0	100.0
FY2015 Governor	1,805.4	34.3	1,034.7	0.0	2,874.4

**Training Academy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	937,914
Part-time	0	0	COLA	5,311
Nonpermanent	0	0	Premium Pay	167,307
			Annual Benefits	603,351
			<i>Less 0.73% Vacancy Factor</i>	<i>(12,583)</i>
			Lump Sum Premium Pay	4,100
Totals	12	12	Total Personal Services	1,705,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Corporal PS	0	0	0	5	5
Lieutenant, AK State Troopers	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Program Coordinator II	0	0	0	1	1
Sergeant PS	0	0	0	1	1
Totals	0	0	0	12	12

Component Detail All Funds
Department of Public Safety

Component: Training Academy (AR47260) (524)
RDU: Statewide Support (165)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,659.5	1,664.6	1,668.7	1,668.7	1,705.4	36.7	2.2%
72000 Travel	160.5	175.9	175.9	175.9	195.9	20.0	11.4%
73000 Services	388.4	499.0	499.0	699.0	739.0	40.0	5.7%
74000 Commodities	431.6	212.6	212.6	212.6	212.6	0.0	0.0%
75000 Capital Outlay	13.8	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	2,653.8	2,573.6	2,577.7	2,777.7	2,874.4	96.7	3.5%
Fund Sources:							
1004Gen Fund (UGF)	1,801.2	1,805.2	1,808.4	1,808.4	1,805.4	-3.0	-0.2%
1005GF/Prgm (DGF)	4.1	34.3	34.3	34.3	34.3	0.0	0.0%
1007I/A Rcpts (Other)	848.5	734.1	735.0	935.0	1,034.7	99.7	10.7%
Unrestricted General (UGF)	1,801.2	1,805.2	1,808.4	1,808.4	1,805.4	-3.0	-0.2%
Designated General (DGF)	4.1	34.3	34.3	34.3	34.3	0.0	0.0%
Other Funds	848.5	734.1	735.0	935.0	1,034.7	99.7	10.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,573.6	1,664.6	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund		1,805.2										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		734.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		0.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,577.7	1,668.7	175.9	499.0	212.6	21.5	0.0	0.0	12	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from the Commissioner's Office for Reimbursable Services Agreements												
Trin		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfer interagency (IA) receipt authority from the Commissioner's Office to budget for numerous annual reimbursable services agreements within the department and with other state departments and the university system for training services provided. IA authority is available to transfer because the Office of Professional Standards (OPS) investigator positions in the Commissioner's Office (CO) that were funded with IA have been transferred to the AST Detachments component. Authority is needed in services to cover food services due to the opening of the Training Academy's newly constructed on-site dining facility that became operational towards the end of FY2013.												
Subtotal		2,777.7	1,668.7	175.9	699.0	212.6	21.5	0.0	0.0	12	0	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Village Public Safety Officer Training												
Inc		100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
The Village Public Safety Officer (VPSO) component has been contracting with the Training Academy (Academy) to train new VPSO recruits. The number of enrollees has been greater than originally expected and the Academy needs additional interagency authority to accommodate the larger class sizes. The VPSO program funds the Academy training of their recruits through a reimbursable services agreement.												

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

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	
1004 Gen Fund	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.2										
		-0.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.3										
		0.9										
Cost of living allowance for certain bargaining units: \$5.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.1										
		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		2,874.4	1,705.4	195.9	739.0	212.6	21.5	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2015 Governor (11059)
Component: Training Academy (524)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1786	Program Coordinator II	FT	A	GP	Sitka	105	20D / E	12.0		74,995	1,025	0	44,307	120,327	12,033
12-0034	Maint Gen Journey	FT	A	LL	Sitka	1BB	54J / K	12.0		53,707	779	3,300	37,584	95,370	95,370
12-0097	Lieutenant, AK State Troopers	FT	P	SS	Sitka	105	23L	12.0		112,308	1,535	0	57,810	171,653	171,653
12-0098	Corporal PS	FT	P	AA	Sitka	105	77M	12.0		113,754	0	24,564	65,883	204,201	204,201
12-0102	Office Assistant II	FT	A	GP	Sitka	105	10J / K	12.0		43,904	623	1,665	33,519	79,711	79,711
12-0104	Administrative Assistant II	FT	A	GP	Sitka	105	14J / K	12.0		57,806	798	568	38,214	97,386	97,386
12-0107	Office Assistant I	FT	A	GP	Sitka	105	8J / K	12.0		38,808	551	1,476	31,582	72,417	72,417
12-1090	Corporal PS	FT	P	AA	Sitka	105	77F / J	12.0		86,271	0	27,823	58,488	172,582	172,582
12-1103	Sergeant PS	FT	P	AA	Sitka	105	78J / K	12.0		95,356	0	19,309	58,662	173,327	173,327
12-1174	Corporal PS	FT	P	AA	Sitka	105	77K / L	12.0		94,199	0	31,805	62,124	188,128	188,128
12-1306	Corporal PS	FT	P	AA	Sitka	105	77J	12.0		86,532	0	29,856	59,188	175,576	175,576
12-1885	Corporal PS	FT	P	AA	Sitka	105	77C / D	12.0		80,274	0	26,941	55,990	163,205	163,205

	Total Positions	New	Deleted	
Full Time Positions:	12	0	0	
Part Time Positions:	0	0	0	
Non Permanent Positions:	0	0	0	
Positions in Component:	12	0	0	
Total Component Months:	144.0			

Total Salary Costs:	937,914
Total COLA:	5,311
Total Premium Pay:	167,307
Total Benefits:	603,351
Total Pre-Vacancy:	1,713,883
Minus Vacancy Adjustment of 0.73%:	(12,583)
Total Post-Vacancy:	1,701,300
Plus Lump Sum Premium Pay:	4,100
Personal Services Line 100:	1,705,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,605,589	1,593,801	93.68%
1007 Interagency Receipts	108,294	107,499	6.32%
Total PCN Funding:	1,713,883	1,701,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund Receipts	3,200	78.00%
1007 Interagency Receipts	900	22.00%
Total Lump Sum Funding:	4,100	100.00%

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

Line Item Detail
Department of Public Safety
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		160.5	175.9	195.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			160.5	175.9	195.9
72111	Airfare (Instate Employee)	Travel for department instructors to provide in-state training and administrative travel for academy staff.	114.7	110.0	130.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for non-employee instructors to provide training at the academy.	15.7	35.0	30.0
72410	Employee Travel (Out of state)	Travel for department trainers to represent the state at the State and Provincial Police Academy Directors and American Society of Law Enforcement Trainers conferences, for advanced instructor certification, and instruction upgrades.	28.5	25.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Travel for guest instructors that live outside Alaska.	1.6	5.9	5.9

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		388.4	699.0	739.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			388.4	699.0	739.0
73025		Education Services			
		Conference registration fees.	18.0	25.0	25.0
73154		Software Licensing			
		Microsoft Exchange.	4.6	3.0	5.3
73156		Telecommunication			
		Telephone toll costs, monthly charges, and cellular phones.	27.3	36.0	37.0
73225		Delivery Services			
		Freight and postage charges for shipment of law enforcement and training materials.	5.7	18.2	18.0
73525		Utilities			
		Utilities including heating fuel, natural gas/propane, electricity, water and sewer, and waste disposal.	80.0	250.0	270.0
73650		Struc/Infstruct/Land			
		Repairs to structure and grounds maintenance.	40.0	120.0	117.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)			
		Repair and maintenance costs for vehicle and office equipment - vendor. (State equipment fleet maintenance services not available in Sitka.)	13.9	31.0	32.0
73686		Rentals/Leases (Non IA-Eq/Machinery)			
		Lease/purchase of copier equipment.	32.3	37.0	38.0
73750		Other Services (Non IA Svcs)			
		Laundry.	1.3	9.5	10.0
73755		Safety Services			
		Security system servicing costs.	0.5	0.7	0.7
73757		Honorariums/Stipend			
		Fees paid to contract employees providing training at the academy.	28.7	41.0	42.0
73766		Transport Services			
		Bus transportation of academy students for meals.	9.5	0.0	0.0
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs			
		RSA for APSIN LAN/WAN support.	15.4	15.4	18.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA for ETS mainframe services.	12.0	13.4	15.0
73805	IT-Non-Telecommunication	Enterprise Technology			
		RSA for ETS computer services EPR.	7.2	7.2	8.0

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			388.4	699.0	739.0	
		Services				
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs	RSA with ETS for Virtual Private Network services.	0.1	0.0	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.3	0.3	3.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications EPR.	11.4	11.4	12.0
73808	Building Maintenance	Mechanical Inspection	Service work performed on the Academy mechanical system.	0.6	0.6	0.6
73809	Mail	Central Mail	RSA for central mail services.	0.5	0.5	0.5
73812	Legal	Criminal Justice Litigation	RSA for legal services.	3.0	3.0	3.5
73814	Insurance	Risk Management	RSA for risk management property insurance.	9.3	9.3	9.8
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.8	0.8	1.0
73815	Financial	Administrative Services	DPS administrative services cost allocation RSA.	10.9	10.9	13.0
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation RSA.	2.4	1.8	2.5
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act services.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		State travel office fees.	1.7	2.0	2.0
73826	Other Equip/Machinry	Mechanical Inspection	Boiler inspection by Department of Labor and Workforce Development.	0.2	0.2	0.2
73827	Safety (IA Svcs)	Mechanical Inspection	Elevator inspection by Department of Labor and Workforce Development.	0.4	0.4	0.4
73848	State Equip Fleet	State Equipment Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working Capital Fund.	46.9	46.8	50.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's	RSA with Commissioner's Office for Office of	3.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Training Academy (524)

RDU: Statewide Support (165)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			388.4	699.0	739.0
	Office	Professional Standards.			
73979	Mgmt/Consulting (IA Svcs)	AST Detachments			
		RSA for services of Office of Professional Standards (was in Commissioner's Office in FY13).	0.0	3.5	3.7

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		431.6	212.6	212.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			431.6	212.6	212.6
74200	Business	Office, computer, and training supplies consumed by staff and recruits.	57.1	18.0	18.0
74480	Household & Instit.	Uniforms, blankets, bedding, soap, janitorial supplies.	41.0	19.6	19.6
74481	Food Supplies	Food for trainees at the Academy provided by local vendors.	231.3	120.0	120.0
74520	Scientific & Medical	Specialized supplies for training students in fingerprinting and evidence collection.	7.3	5.0	5.0
74600	Safety (Commodities)	Ammunition, practice handguns, shotguns, dive suits, float suits, instructor uniforms, first aid supplies, targets, holsters, batons, and audio/visual supplies.	57.2	30.0	30.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies such as lumber, janitorial, paint, sand, plumbing, and miscellaneous hardware.	37.7	20.0	20.0

Line Item Detail
Department of Public Safety
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		13.8	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	13.8	21.5	21.5
75700	Equipment	Replacement computers, law enforcement equipment, and training equipment.	13.8	21.5	21.5

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				848.5	935.0	1,034.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Excess interagency receipt authority available for reimbursable services agreements.			11100	0.0	100.0	199.9
59070	Labor Unbudgeted RSA with Labor and Workforce Development for the Alaska Youth First initiative Career Guide.	Employment and Training Services	12848001	11100	50.0	0.0	0.0
59080	Commrc & Econmc Dev RSA with Commerce, Community, and Economic Development for Alcoholic Beverage Control Board officer recertification training.	ABC Board	12847115	11100	2.4	2.4	2.4
59100	Natural Resources RSA with Natural Resources for park police recertification training.	Parks & Recreation Access	12847114	11100	0.0	1.5	1.5
59120	Public Safety RSA with VPSO Support for VPSO/Rural Law Enforcement Training.	VPSO Support	12847004	11100	62.0	44.3	50.0
59120	Public Safety RSA with the Alaska Police Standards Council for police officer recertification training.	AK Police Standards Council	12847005	11100	41.0	45.0	45.0
59120	Public Safety RSA with AST Detachments for police officer lateral law enforcement training.	AST Detachments	12847112	11100	16.8	3.0	15.9
59120	Public Safety RSA with VPSO Support for the Law Enforcement Cadet Corps-VPSO Academy.	VPSO Support	12847117	11100	100.0	60.0	60.0
59120	Public Safety RSA for Rural Law Enforcement Fire Training Academy.	VPSO Support	12847118	11100	32.7	35.0	35.0
59120	Public Safety RSA with Labor and Workforce Development for the Alaska Youth First initiative Career Guide.	Employment and Training Services	12847119	11100	0.0	65.0	65.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				848.5	935.0	1,034.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59120	Public Safety Unbudgeted RSA with AST Detachments for equipment for the new dining hall.	AST Detachments	12848003	11100	30.3	0.0	0.0
59450	University Of Alaska RSA with the University of Alaska Southeast for the Fall Alaska Law Enforcement Training course.	Sitka Campus	12847001	11100	214.0	303.9	280.0
59450	University Of Alaska RSA with the University of Alaska Southeast for the Spring Alaska Law Enforcement Training course.	Sitka Campus	12847002	11100	0.0	274.9	280.0
59450	University Of Alaska Unbudgeted RSA with the University of Alaska Southeast for the Spring 2013 Alaska Law Enforcement Training course.	Sitka Campus	12848002	11100	299.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				4.1	34.3	34.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
58740	Misc Prgm Rec-Pub Pr Miscellaneous program receipts		12840611	11100	1.7	34.3	34.3
59530	Receipts For Services Receipts from individuals who attend the Alaska Law Enforcement Training course on a self-pay basis		12843630	11100	2.4	0.0	0.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	Statewide Info Technology Svcs	15.4	15.4	18.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe services.	Inter-dept	Enterprise Technology Services	12.0	13.4	15.0
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	7.2	7.2	8.0
73805	IT-Non-Telecommunication	RSA with ETS for Virtual Private Network services.	Inter-dept	Statewide Info Technology Svcs	0.1	0.0	0.2
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.3	0.3	3.5
73805 IT-Non-Telecommunication subtotal:					35.0	36.3	44.7
73806	IT-Telecommunication	RSA for ETS telecommunications EPR.	Inter-dept	Enterprise Technology Services	11.4	11.4	12.0
73806 IT-Telecommunication subtotal:					11.4	11.4	12.0
73808	Building Maintenance	Service work performed on the Academy mechanical system.	Inter-dept	Mechanical Inspection	0.6	0.6	0.6
73808 Building Maintenance subtotal:					0.6	0.6	0.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.5	0.5	0.5
73809 Mail subtotal:					0.5	0.5	0.5
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	3.0	3.0	3.5
73812 Legal subtotal:					3.0	3.0	3.5
73814	Insurance	RSA for risk management property insurance.	Inter-dept	Risk Management	9.3	9.3	9.8
73814 Insurance subtotal:					9.3	9.3	9.8
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept	Finance	0.8	0.8	1.0
73815	Financial	DPS administrative services cost allocation RSA.	Intra-dept	Administrative Services	10.9	10.9	13.0
73815	Financial	DPS commissioner's office cost allocation RSA.	Intra-dept	Commissioner's Office	2.4	1.8	2.5
73815 Financial subtotal:					14.1	13.5	16.5
73816	ADA Compliance	RSA for Americans with Disabilities Act services.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73826	Other Equip/Machinry	Boiler inspection by Department of Labor and Workforce Development.	Inter-dept	Mechanical Inspection	0.2	0.2	0.2
73826 Other Equip/Machinry subtotal:					0.2	0.2	0.2
73827	Safety (IA Svcs)	Elevator inspection by Department of Labor and Workforce Development.	Inter-dept	Mechanical Inspection	0.4	0.4	0.4
73827 Safety (IA Svcs) subtotal:					0.4	0.4	0.4
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel costs for vehicle cost paid through the Highway Working	Inter-dept	State Equipment Fleet	46.9	46.8	50.0

Inter-Agency Services
Department of Public Safety

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
	Capital Fund.						
			73848 State Equip Fleet subtotal:	46.9	46.8	50.0	
73979	Mgmt/Consulting (IA Svcs) RSA with Commissioner's Office for Office of Professional Standards.	Intra-dept	Commissioner's Office	3.4	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs) RSA for services of Office of Professional Standards (was in Commissioner's Office in FY13).	Intra-dept	AST Detachments	0.0	3.5	3.7	
			73979 Mgmt/Consulting (IA Svcs) subtotal:	3.4	3.5	3.7	
			Training Academy total:	124.9	125.6	142.0	
			Grand Total:	124.9	125.6	142.0	