

State of Alaska FY2013 Governor's Operating Budget

Department of Public Safety Alaska Police Standards Council RDU/Component Budget Summary

RDU/Component: Alaska Police Standards Council

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To produce and maintain highly trained and positively motivated professional officers, capable of meeting contemporary law enforcement standards of performance.

Core Services

- In cases of misconduct by a certified police officer, make a determination whether certification should be revoked.
- Monitor compliance with current regulations.
- Develop, monitor, and revise law enforcement training.
- Assist academies and departments with funding for academy training.
- Fund specialized and advanced training for departments.
- Determine certification eligibility for all police, probation, and correctional officers and issue appropriate level of certificate.
- Provide pre-employment polygraph and psychological testing for smaller agencies across the state of Alaska.

Results at a Glance

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

End Result A: Professionalism among public safety officers.

Target #1: 5% increase in the number of officers trained annually

Status #1: The number of officers trained decreased by 63% in FY2011, from 3,171 to 1,179

Strategy A1: Provide academy and in-service training for public safety (police and correctional) officers.

Target #1: 5% increase in the number of officers per year sponsored to attend academy training

Status #1: The number of officers sponsored for academy training increased by 31% in FY2011, from 42 to 55

Strategy A2: Ensure compliance with regulations.

Target #1: Close 100% of all internal investigations

Status #1: 58% of internal investigations were closed during FY2011, including prior year unresolved cases

Major Activities to Advance Strategies

- | | |
|--------------------------|---|
| • Basic academy training | • Maintain training and certification files |
| • Course certification | • Compliance investigations |
| • In-service training | • Internal decertification investigations |
| • Advanced training | |

Key Component Challenges

The majority of small police departments in Alaska have very limited training budgets, with most of their funds going toward required entry-level training. The Alaska Police Standards Council (APSC) training fund is available to these agencies and APSC works with the staff to identify training that will be of most benefit to the community. Examples of such training are ethics and integrity, community policing, and domestic violence investigation. The APSC training fund also sponsors qualified recruits at the Department of Public Safety Training Academy in Sitka, the University of Alaska-Fairbanks Training Academy, and the APSC-sponsored Recertification Academy.

APSC remains focused on identifying, funding, and integrating current and progressive programs into its training agenda. Individual community needs and agency limitations must also be considered when reviewing appropriate training plans.

Significant Changes in Results to be Delivered in FY2013

APSC plans to intensify efforts to increase the number of officers trained beyond minimum standards. To accomplish this result the council, through its administrative staff, will continue to network with law enforcement agencies statewide with a greater focus on identifying and meeting core training needs.

Major Component Accomplishments in 2011

- Provided basic recruit training support for 55 students at the Department of Public Safety Academy in Sitka, University of Alaska-Fairbanks Training Academy, and the Alaska Police Standards Council-sponsored Recertification Academy.
- Assisted with purchase of equipment, training supplies, and instructor time for all academies, as well as for police departments across the state.
- Provided support and basic training to state correctional officers, municipal jail officers, and probation and parole officers statewide.
- With assistance from Department of Public Safety Commissioner's Office, the Attorney General's Office, and chiefs of police, the council is participating in an extensive research project to evaluate regulations and statutes on police and peace officer authority and jurisdictional challenges. This will be an ongoing project in the upcoming year.

Statutory and Regulatory Authority

Alaska Police Standards Council (AS 18.65.130-AS 18.65.290) (13 AAC 75)
Certification of Police, Probation, Parole, Correctional, Municipality Officer Training Programs and Instructors (13 AAC 87)
Minimum Standards for Village Police Officers (13 AAC 89)
Surcharges (AS 12.25.195(c), AS 12.55.030, AS 28.05.151, AS 29.25.074 and receipts collected under AS 18.65.220(7))

Contact Information
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Alaska Police Standards Council Component Financial Summary			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	305.8	401.0	418.3
72000 Travel	103.8	79.0	79.0
73000 Services	427.2	689.2	688.8
74000 Commodities	113.3	63.8	63.8
75000 Capital Outlay	31.8	12.0	12.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	981.9	1,245.0	1,261.9
Funding Sources:			
1004 General Fund Receipts	0.0	0.1	0.1
1005 General Fund/Program Receipts	981.9	1,244.9	1,261.8
Funding Totals	981.9	1,245.0	1,261.9

All dollars shown in thousands

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	221.3	0.0	0.0
Unrestricted Total		221.3	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	981.9	1,244.9	1,261.8
Restricted Total		981.9	1,244.9	1,261.8
Total Estimated Revenues		1,203.2	1,244.9	1,261.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.1	1,244.9	0.0	0.0	1,245.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	13.1	0.0	0.0	13.1
-FY2013 Health Insurance Increases	0.0	3.8	0.0	0.0	3.8
FY2013 Governor	0.1	1,261.8	0.0	0.0	1,261.9

Alaska Police Standards Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	4	Annual Salaries	243,464
Part-time	0	0	COLA	2,616
Nonpermanent	0	0	Premium Pay	3,603
			Annual Benefits	155,797
			<i>Less 0.54% Vacancy Factor</i>	(2,180)
			Lump Sum Premium Pay	15,000
Totals	4	4	Total Personal Services	418,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ex Dir AK Police Std Cncl Admi	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Secretary	0	0	1	0	1
Training Coordinator, APSC	0	0	1	0	1
Totals	0	0	4	0	4

Component Detail All Funds
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	305.8	401.0	401.0	401.0	418.3	17.3	4.3%
72000 Travel	103.8	79.0	79.0	79.0	79.0	0.0	0.0%
73000 Services	427.2	689.1	689.2	689.2	688.8	-0.4	-0.1%
74000 Commodities	113.3	63.8	63.8	63.8	63.8	0.0	0.0%
75000 Capital Outlay	31.8	12.0	12.0	12.0	12.0	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	981.9	1,244.9	1,245.0	1,245.0	1,261.9	16.9	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.1	0.1	0.1	0.0	0.0%
1005 GF/Prgm (DGF)	981.9	1,244.9	1,244.9	1,244.9	1,261.8	16.9	1.4%
Unrestricted General (UGF)	0.0	0.0	0.1	0.1	0.1	0.0	0.0%
Designated General (DGF)	981.9	1,244.9	1,244.9	1,244.9	1,261.8	16.9	1.4%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	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: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,244.9	401.0	79.0	689.1	63.8	12.0	0.0	0.0	4	0	0
1005 GF/Prgm		1,244.9										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		1,245.0	401.0	79.0	689.2	63.8	12.0	0.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,245.0	401.0	79.0	689.2	63.8	12.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
Transfer \$0.4 from contractual to personal services to meet vacancy factor guidelines.												
FY2013 Salary Increases												
SalAdj		13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.1										
FY2013 Salary Increases: \$13.1												
FY2013 Health Insurance Increases												
SalAdj		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.8										
FY2013 Health Insurance Increases: \$3.8												

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

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	1,261.9	418.3	79.0	688.8	63.8	12.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

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
12-0082	Ex Dir AK Police Std Cncl Admi	FT	P	XE	Juneau	NAA	23F / J	12.0		95,488	2,616	0	51,281	149,385	149,385
12-0084	Secretary	FT	1	GP	Juneau	105	11A / B	12.0		37,476	0	3,603	31,805	72,884	72,884
12-0112	Office Assistant II	FT	1	GP	Juneau	105	10D / E	12.0		37,922	0	0	30,638	68,560	68,560
12-0113	Training Coordinator, APSC	FT	A	GP	Juneau	105	19G / J	11.0		72,578	0	0	42,073	114,651	114,651
Total													Total Salary Costs:	243,464	
Positions													Total COLA:	2,616	
Full Time Positions:													Total Premium Pay:	3,603	
Part Time Positions:													Total Benefits:	155,797	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	405,480	
													Minus Vacancy Adjustment of 0.54%:	(2,180)	
Total Component Months: 47.0													Total Post-Vacancy:	403,300	
													Plus Lump Sum Premium Pay:	15,000	
													Personal Services Line 100:	418,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	405,480	403,300	100.00%
Total PCN Funding:	405,480	403,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	15,000	100.00%
Total Lump Sum Funding:	15,000	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: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		103.8	79.0	79.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			103.8	79.0	79.0
72110	Employee Travel (Instate)	In-state travel for enforcement investigations, premises inspections, public hearings, and investigations.	34.3	25.0	30.5
72120	Nonemployee Travel (Instate Travel)	Eleven member Alaska Police Standards Council travel to meeting locations. Witness and hearing officer travel.	42.9	35.0	45.5
72400	Out Of State Travel	Travel by administrator to the annual International Association of Directors of Law Enforcement Standards and Training conference.	0.0	3.0	3.0
72410	Employee Travel (Out of state)		10.6	8.0	0.0
72420	Nonemployee Travel (Out of state Emp)		14.6	8.0	0.0
72700	Moving Costs		1.4	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		427.2	689.2	688.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			427.2	689.2	688.8
73025	Education Services	Training support services (all municipal and state police agencies).	151.4	304.0	333.6
73050	Financial Services		0.3	0.4	0.4
73075	Legal & Judicial Svc	Mediation, administrative hearing, court reporting, and transcription services.	2.6	8.0	9.0
73150	Information Technlgy	Software acquisition and licensing.	1.1	1.0	1.0
73156	Telecommunication		0.6	0.6	0.6
73157	Television	Gavel to Gavel access.	0.0	0.0	0.1
73175	Health Services	Ergonomic services for staff.	0.6	0.0	0.0
73225	Delivery Services	Freight.	1.6	5.1	6.0
73228	Postage	Postage.	0.0	0.0	1.0
73401	Long Distance	Long distance telephone charges.	0.0	0.0	1.0
73404	Cellular Phones	Cell phone service.	0.0	0.0	1.0
73450	Advertising & Promos	Advertising and promotional items.	0.3	1.0	1.3
73525	Utilities		0.1	0.1	0.1
73650	Struc/Infstruct/Land	Leased office space.	1.5	0.0	1.5
73668	Room/Space	Meeting room rental.	0.0	0.0	1.5
73675	Equipment/Machinery		7.4	7.5	7.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office equipment/furniture - repair and maintenance (includes copiers).	0.0	0.0	4.0
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)	Emergency vehicle operator training device (SkidCar) repairs.	0.0	0.0	1.7
73750	Other Services (Non IA Svcs)		6.2	6.0	3.0
73755	Safety Services	Security systems.	0.0	0.0	1.5

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			427.2	689.2	688.8
73756	Print/Copy/Graphics	Printing and binding.	0.0	0.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency telecommunications services.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	AP SIN RSA for AP SIN LAN/WAN support.	4.9	4.9	5.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS computer services EPR.	2.4	2.2	2.4
73806	IT-Telecommunication	Enterprise Technology Services RSA for PBX telecommunications services.	3.3	3.3	3.3
73806	IT-Telecommunication	Enterprise Technology Services RSA for EPR telecommunications charges.	3.3	3.6	3.3
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.1	0.0
73807	Storage	Archives AAA archival storage.	0.0	0.0	0.1
73809	Mail	Central Mail RSA for central mail service.	0.2	0.2	0.2
73811	Building Leases	Property Management Leased office space.	18.1	5.4	0.0
73812	Legal	Legislation/Regulations RSA for regulations review.	0.9	0.0	0.2
73814	Insurance	Risk Management RSA for risk management overhead charges.	0.3	0.3	0.4
73815	Financial	Finance RSA for AKSAS/AKPAY chargeback.	0.2	0.2	0.2
73815	Financial	Commissioner's Office RSA for DPS commissioner's office cost allocation.	0.5	0.5	0.5
73815	Financial	Administrative Services RSA for DPS administrative services cost allocation.	2.2	3.4	2.2
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.0	0.1	0.1

Line Item Detail
Department of Public Safety
Services

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			427.2	689.2	688.8
73818	Training (Services-IA Svcs)	Finance AKSAS/ALDER training.	0.0	0.2	1.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.0	1.5	1.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA for hearing officer and mediator services.	16.1	15.0	0.1
73826	Other Equip/Machinry	Facilities Administration Parking permits.	0.1	0.0	0.0
73827	Safety (IA Svcs)	Sitka Campus RSA for fall 15-week basic police training academy.	103.6	125.0	103.6
73827	Safety (IA Svcs)	Tanana Valley Campus RSA for fall law enforcement training.	17.5	20.0	15.6
73827	Safety (IA Svcs)	Tanana Valley Campus RSA for spring law enforcement training.	28.8	30.0	28.0
73827	Safety (IA Svcs)	Sitka Campus RSA for spring 15-week basic police training academy.	33.3	115.0	115.0
73827	Safety (IA Svcs)	Training Academy RSA for recertification training: one 84-hour mini-academy for officers with prior out-of-state training.	12.7	20.0	20.0
73848	State Equip Fleet	State Equipment Fleet Operating, replacement, parts/equipment, and fuel for vehicle cost paid through the Highway Working Capital Fund.	3.2	3.5	3.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for Office of Professional Standards.	0.8	1.0	1.0

Line Item Detail
Department of Public Safety
Commodities

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		113.3	63.8	63.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			113.3	63.8	63.8
74200	Business	Office, computer, and training supplies.	64.7	48.5	53.0
74480	Household & Instit.	Cleaning supplies, food supplies, clothing and uniforms.	5.3	2.2	1.0
74520	Scientific & Medical	Laboratory supplies (drug and alcohol test kits).	1.0	1.0	0.5
74600	Safety (Commodities)	Law enforcement and other safety supplies.	40.2	10.0	8.3
74650	Repair/Maintenance (Commodities)	Signs, markers, building materials, electrical.	2.1	2.1	1.0

Line Item Detail
Department of Public Safety
Capital Outlay

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		31.8	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			31.8	12.0	12.0
75300	Structs & Infrastr		3.2	0.0	0.0
75700	Equipment	Training equipment costs.	28.6	12.0	12.0

Unrestricted Revenue Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				221.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Surcharge and certification issuance fees collected in excess of operating expenditures.		12800650	11100	221.3	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				981.9	1,244.9	1,261.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Surcharge and certification issuance fees.		12800650	11100	981.9	1,244.9	1,261.8

The 1994 legislature established the Alaska Police Training Fund, which benefits from surcharges assessed for violations of certain traffic rules. The 1998 legislature expanded the list of criminal offenses and violations on which a surcharge can be levied to benefit the police training fund. In addition, APSC collects fees for processing applications for certification of police, corrections, probation and parole officers.

\$100 surcharge for felony offenses [AS 12.25.195(C); AS12.55.039(a)(1)].

\$75 surcharge for serious motor vehicle offenses [AS 12.25.195(C); AS 12.55.039(a)(2)].

\$50 surcharge for misdemeanor offenses for which incarceration may be imposed [AS 12.25.195(C); AS 12.55.039(a)(3)].

\$10 surcharge for all other misdemeanors, infractions or violations [AS 12.25.195(C); AS 12.55.039(a)(4)].

\$50 certification processing fees for police, corrections, probation and parole officers [AS 18.65.220(7)].

Inter-Agency Services
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA for sponsored agency telecommunications services.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	4.9	4.9	5.4
73805	IT-Non-Telecommunication	RSA for ETS computer services EPR.	Inter-dept	Enterprise Technology Services	2.4	2.2	2.4
73805 IT-Non-Telecommunication subtotal:					7.4	7.2	7.9
73806	IT-Telecommunication	RSA for PBX telecommunications services.	Inter-dept	Enterprise Technology Services	3.3	3.3	3.3
73806	IT-Telecommunication	RSA for EPR telecommunications charges.	Inter-dept	Enterprise Technology Services	3.3	3.6	3.3
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	0.0	0.1	0.0
73806 IT-Telecommunication subtotal:					6.6	7.0	6.6
73807	Storage	AAA archival storage.	Inter-dept	Archives	0.0	0.0	0.1
73807 Storage subtotal:					0.0	0.0	0.1
73809	Mail	RSA for central mail service.	Inter-dept	Central Mail	0.2	0.2	0.2
73809 Mail subtotal:					0.2	0.2	0.2
73811	Building Leases	Leased office space.	Inter-dept	Property Management	18.1	5.4	0.0
73811 Building Leases subtotal:					18.1	5.4	0.0
73812	Legal	RSA for regulations review.	Inter-dept	Legislation/Regulations	0.9	0.0	0.2
73812 Legal subtotal:					0.9	0.0	0.2
73814	Insurance	RSA for risk management overhead charges.	Inter-dept	Risk Management	0.3	0.3	0.4
73814 Insurance subtotal:					0.3	0.3	0.4
73815	Financial	RSA for AKSAS/AKPAY chargeback.	Inter-dept	Finance	0.2	0.2	0.2
73815	Financial	RSA for DPS commissioner's office cost allocation.	Intra-dept	Commissioner's Office	0.5	0.5	0.5
73815	Financial	RSA for DPS administrative services cost allocation.	Intra-dept	Administrative Services	2.2	3.4	2.2
73815 Financial subtotal:					2.9	4.1	2.9
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73818	Training (Services-IA Svcs)	AKSAS/ALDER training.	Inter-dept	Finance	0.0	0.2	1.0
73818 Training (Services-IA Svcs) subtotal:					0.0	0.2	1.0
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer and mediator services.	Inter-dept	Administrative Hearings	16.1	15.0	0.1
73821 Hearing/Mediation (IA Svcs) subtotal:					16.1	15.0	0.1
73826	Other Equip/Machinery	Parking permits.	Inter-dept	Facilities Administration	0.1	0.0	0.0
73826 Other Equip/Machinery subtotal:					0.1	0.0	0.0

**Inter-Agency Services
Department of Public Safety**

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73827	Safety (IA Svcs)	RSA for fall 15-week basic police training academy.	Inter-dept	Sitka Campus	103.6	125.0	103.6
73827	Safety (IA Svcs)	RSA for fall law enforcement training.	Inter-dept	Tanana Valley Campus	17.5	20.0	15.6
73827	Safety (IA Svcs)	RSA for spring law enforcement training.	Inter-dept	Tanana Valley Campus	28.8	30.0	28.0
73827	Safety (IA Svcs)	RSA for spring 15-week basic police training academy.	Inter-dept	Sitka Campus	33.3	115.0	115.0
73827	Safety (IA Svcs)	RSA for recertification training: one 84-hour mini-academy for officers with prior out-of-state training.	Intra-dept	Training Academy	12.7	20.0	20.0
				73827 Safety (IA Svcs) subtotal:	195.9	310.0	282.2
73848	State Equip Fleet	Operating, replacement, parts/equipment, and fuel for vehicle cost paid through the Highway Working Capital Fund.	Inter-dept	State Equipment Fleet	3.2	3.5	3.3
				73848 State Equip Fleet subtotal:	3.2	3.5	3.3
73979	Mgmt/Consulting (IA Svcs)	RSA for Office of Professional Standards.	Intra-dept	Commissioner's Office	0.8	1.0	1.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.8	1.0	1.0
				Alaska Police Standards Council total:	252.5	354.0	306.0
				Grand Total:	252.5	354.0	306.0