

State of Alaska FY2013 Governor's Operating Budget

Department of Public Safety VPSO Contracts Component Budget Summary

Component: VPSO Contracts

Contribution to Department's Mission

Preserve public peace and protect life and property in rural villages.

Core Services

- See VPSO RDU narrative.

Key Component Challenges

See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2013

See VPSO RDU narrative.

Major Component Accomplishments in 2011

See VPSO RDU narrative.

Statutory and Regulatory Authority

See VPSO RDU narrative.

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VPSO Contracts
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	248.3	235.0	280.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	9,854.4	12,482.7	14,096.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,102.7	12,717.7	14,376.6
Funding Sources:			
1004 General Fund Receipts	10,102.7	12,717.7	14,376.6
Funding Totals	10,102.7	12,717.7	14,376.6

**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	12,717.7	0.0	0.0	0.0	12,717.7
Adjustments which will continue current level of service:					
-Transfer Authority from Village Public Safety Officer (VPSO) Program for Academy and Fire Training One-Time Item	127.0	0.0	0.0	0.0	127.0
-Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers	-553.7	0.0	0.0	0.0	-553.7
Proposed budget increases:					
-Continue Governor's Initiative - Fifteen New Village Public Safety Officers	2,085.6	0.0	0.0	0.0	2,085.6
FY2013 Governor	14,376.6	0.0	0.0	0.0	14,376.6

Component Detail All Funds
Department of Public Safety

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	248.3	362.0	362.0	235.0	280.0	45.0	19.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,854.4	12,559.4	12,559.4	12,482.7	14,096.6	1,613.9	12.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9	13.0%
Fund Sources:							
1004 Gen Fund (UGF)	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9	13.0%
Unrestricted General (UGF)	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9	13.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	0	0	0	0	0	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: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

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												
1004 Gen Fund	ConfCom	12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
		12,921.4										
Subtotal		12,921.4	0.0	0.0	362.0	0.0	0.0	12,559.4	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220079 Transfer Existing Funds for VPSO Training & Uniforms												
1004 Gen Fund	Trout	-203.7	0.0	0.0	-127.0	0.0	0.0	-76.7	0.0	0	0	0
		-203.7										
Subtotal		12,717.7	0.0	0.0	235.0	0.0	0.0	12,482.7	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Continue Governor's Initiative - Fifteen New Village Public Safety Officers												
1004 Gen Fund	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
		2,085.6										
Subtotal		127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Village Public Safety Officer (VPSO) Program for Academy and Fire Training One-Time Item												
1004 Gen Fund	Trin	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
		127.0										

The Department of Public Safety received funding for fifteen new Village Public Safety Officers (VPSO) in the VPSO Contracts component. The original appropriation funded the personnel and other costs and included funding for the VPSO Academy, VPSO Fire Academy and uniforms. Historically, Academy and uniform costs have been budgeted in the VPSO Support component. This change record transfers these costs to the VPSO Support component.

The Department of Public Safety is requesting funds for fifteen new Village Public Safety Officers (VPSOs). This request is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes personal services and support costs such as initial and on-going training, liability insurance, supplies, equipment, and travel. This increment and the increment included in the VPSO Support component provide full funding for the fifteen new VPSO positions.

This request increases the number of VPSOs statewide to a total of 116 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.

This request transfers costs associated with the Village Public Safety Officer (VPSO) academy and fire academy training that was appropriated in FY2012 for fifteen new VPSO officers. Traditionally, a Reimbursable Services Agreement has been done with the VPSO Support component. In the FY2012 management plan, DPS transferred the costs from VPSO Contracts to VPSO Support. This will reverse the transaction and allow the one-time item to be deleted in the original component that received the appropriated funds.

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

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse FY2012 One-Time Item - Contract for 15 New Village Public Safety Officers												
1004 Gen Fund	OTI	-553.7	0.0	0.0	-127.0	0.0	0.0	-426.7	0.0	0	0	0
Totals		14,376.6	0.0	0.0	280.0	0.0	0.0	14,096.6	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		248.3	235.0	280.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			248.3	235.0	280.0
73058	Insurance/Bonds	Liability insurance for the Village Public Safety Officer program.	248.3	235.0	280.0

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	9,854.4	12,482.7	14,096.6

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			9,854.4	12,482.7	14,096.6

77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	682.6	707.4	707.4
77110	Grants	Association of Village Council Presidents (AVCP) grant.	3,180.4	3,357.3	3,357.3
77110	Grants	Bristol Bay Native Association (BBNA) grant.	1,271.8	1,371.8	1,371.8
77110	Grants	Tanana Chiefs Conference (TCC) grant.	951.2	1,226.9	1,226.9
77110	Grants	Kawerak (KAWE) grant.	1,095.4	953.5	953.5
77110	Grants	Kodiak Area Native Association (KANA) grant.	610.0	671.7	671.7
77110	Grants	Copper River Native Association (CRNA) grant.	476.7	344.1	344.1
77110	Grants	Chugachmiut grant.	349.1	334.1	334.1
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	746.4	848.6	848.6
77110	Grants	Northwest Arctic Borough grant.	490.8	755.5	755.5
77110	Grants	Fifteen new VPSO officers requested in the Governor's budget. This will be allocated in FY2013 through the sub-grant award process to the non-profit organizations. All grant funds will be allocated later in the fiscal year through grant amendments.	0.0	0.0	2,040.6
77110	Grants	Unallocated grants at the beginning of FY2012. As the fifteen new positions are filled, grant amendments will be processed and funds allocated to the non-profits and/or local governments. Unallocated grants at the beginning of FY2012. As the fifteen new positions are filled, grant amendments will be processed and funds allocated to the non-profits and/or local governments.	0.0	1,911.8	1,485.1