

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Public Safety VPSO Support Component Budget Summary**

**Component: VPSO Support**

**Contribution to Department's Mission**

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

**Core Services**

- This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

**Major Component Accomplishments in 2012**

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

**Key Component Challenges**

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

**Significant Changes in Results to be Delivered in FY2014**

This VPSO component is merged into a new component called VPSO Program. See VPSO RDU narrative.

**Statutory and Regulatory Authority**

VPSO Program (AS 18.65.670)  
VPSO Regulations (13 AAC 96.010-900)

**Contact Information**

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VPSO Support Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	471.4	636.0	0.0
72000 Travel	125.2	616.9	0.0
73000 Services	359.9	433.6	0.0
74000 Commodities	147.7	190.1	0.0
75000 Capital Outlay	24.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,128.9</b>	<b>1,876.6</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	753.4	1,874.6	0.0
1007 Interagency Receipts	199.2	0.0	0.0
1061 Capital Improvement Project Receipts	176.3	2.0	0.0
<b>Funding Totals</b>	<b>1,128.9</b>	<b>1,876.6</b>	<b>0.0</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	199.2	0.0	0.0
Capital Improvement Project Receipts	51200	176.3	2.0	0.0
<b>Restricted Total</b>		<b>375.5</b>	<b>2.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>375.5</b>	<b>2.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>1,874.6</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>	<b>1,876.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Village Public Safety Officer Program for Component Consolidation	-1,874.6	0.0	-2.0	0.0	-1,876.6
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

VPSO Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** VPSO Support (AR47120) (517)  
**RDU:** Village Public Safety Officer Program (161)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	471.4	653.7	653.7	636.0	0.0	-636.0 -100.0%
72000 Travel	125.2	596.8	596.8	616.9	0.0	-616.9 -100.0%
73000 Services	359.9	436.0	436.0	433.6	0.0	-433.6 -100.0%
74000 Commodities	147.7	190.1	190.1	190.1	0.0	-190.1 -100.0%
75000 Capital Outlay	24.7	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>1,128.9</b>	<b>1,876.6</b>	<b>1,876.6</b>	<b>1,876.6</b>	<b>0.0</b>	<b>-1,876.6 -100.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	753.4	1,874.6	1,874.6	1,874.6	0.0	-1,874.6 -100.0%
1007 I/A Rcpts (Other)	199.2	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	176.3	2.0	2.0	2.0	0.0	-2.0 -100.0%
<b>Unrestricted General (UGF)</b>	<b>753.4</b>	<b>1,874.6</b>	<b>1,874.6</b>	<b>1,874.6</b>	<b>0.0</b>	<b>-1,874.6 -100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>375.5</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>-2.0 -100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	3	5	5	5	0	-5 -100.0%
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 Support (517)  
**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund		1,874.6										
1061 CIP Rcpts		2.0										
<b>Subtotal</b>		<b>1,876.6</b>	<b>653.7</b>	<b>596.8</b>	<b>436.0</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority for Village Public Safety Officer Training</b>												
LIT		0.0	-17.7	20.1	-2.4	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>1,876.6</b>	<b>636.0</b>	<b>616.9</b>	<b>433.6</b>	<b>190.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer to Village Public Safety Officer Program for Component Consolidation</b>												
Trout		-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-1,874.6										
1061 CIP Rcpts		-2.0										
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Align authority for Village Public Safety Officer (VPSO) training. In the FY2013 budget, the Department of Public Safety received \$500.0 for VPSO training. Since that time, a plan has been developed and expenditure authority is being transferred to accomplish the training. Personal services authority is available to transfer due to change in grants administration. Beginning in FY2013, the administration of grants by the Division of Administrative Services - Grants Office is funded from reimbursable services agreements (RSA) rather than a direct charge to the program personal services.

The Department of Public Safety (DPS) is consolidating Village Public Safety Officer (VPSO) Support and VPSO Contract components to provide State of Alaska management with financial flexibility, ease budget preparation, and simplify reporting in the budget and accounting systems. With this consolidation, the accounting system structure will be established to report on any financial and/or budget items for the VPSO program.

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2014 Governor (10289)  
**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

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:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel	125.2	616.9	0.0

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>125.2</b>	<b>616.9</b>	<b>0.0</b>
72100	Instate Travel	In-state travel for Village Public Safety Officer (VPSO) program manager, training coordinators, DARE program coordinator and VPSOs attending meetings, trainings, and special events (e.g., state fair, recruitment fairs). This includes the regional law enforcement training provided to the VPSO.	123.2	606.9	0.0
72400	Out Of State Travel	Out-of-state travel for program manager, DARE program coordinator and training coordinators attending conferences and meeting to enhance training provided to the VPSO officers.	2.0	10.0	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			359.9	433.6	0.0
Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>359.9</b>	<b>433.6</b>	<b>0.0</b>
73154	Software Licensing		Microsoft Exchange.	0.4	1.3	0.0
73156	Telecommunication		Long distance, local, and cellular service.	5.0	10.0	0.0
73225	Delivery Services		Postage and freight charges to ship VPSO uniforms and equipment to individual VPSOs or VPSO regional training sites.	7.9	8.0	0.0
73450	Advertising & Promos		Advertising and promotional services.	0.1	1.0	0.0
73650	Struc/Infstruct/Land		Repair and maintenance services for VPSO equipment warehouse.	41.6	11.7	0.0
73750	Other Services (Non IA Svcs)		Printing of VPSO training materials and laundry for VPSO uniforms.	4.9	6.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for computer services.	1.7	3.2	0.0
73805	IT-Non-Telecommunication	APSIN	RSA for APSIN LAN/WAN support.	3.7	6.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS mainframe (MICS) billings.	2.8	4.2	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS sponsored agency fees.	0.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for telecommunications EPR services.	2.7	4.1	0.0
73809	Mail	Central Mail	RSA for central mail services.	0.1	0.3	0.0
73811	Building Leases	DOA Leases	Office leases.	39.5	41.6	0.0
73812	Legal	Commissioner's Office	RSA for legal services.	0.7	1.6	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Services**

**Component:** VPSO Support (517)

**RDU:** Village Public Safety Officer Program (161)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>359.9</b>	<b>433.6</b>	<b>0.0</b>
73814	Insurance	Risk Management RSA for risk management insurance premiums.	0.3	0.6	0.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation plan.	0.3	0.7	0.0
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.2	0.3	0.0
73815	Financial	Administrative Services DPS administrative services cost allocation plan.	2.5	4.5	0.0
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.1	0.3	0.0
73818	Training (Services-IA Svcs)	Training Academy RSA with training academy for VPSO recruit academy.	165.1	170.0	0.0
73818	Training (Services-IA Svcs)	Training and Education Bureau RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	28.2	35.0	0.0
73818	Training (Services-IA Svcs)	Training Academy RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	50.0	100.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	1.5	4.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with Administrative Services for grants administration.	0.0	17.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standards RSA.	0.6	1.2	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		147.7	190.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>147.7</b>	<b>190.1</b>	<b>0.0</b>
74200	Business	Stationery, training materials, copier paper, printer paper, minor software upgrades, and general supplies for VPSO support.	8.1	22.0	0.0
74480	Household & Instit.	Replacement uniforms for VPSOs.	81.5	110.0	0.0
74600	Safety (Commodities)	Supplies for VPSOs.	40.4	40.0	0.0
74600	Safety (Commodities)	Probat &Parole Dir Office RSA with Dept. of Corrections for purchase of portable breath testers.	14.5	14.5	0.0
74650	Repair/Maintenance (Commodities)	Parts, supplies, and fuel.	3.2	3.6	0.0

**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		24.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>24.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Forklift for VPSO warehouse.	24.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				199.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59120	Public Safety	AK Bureau of Alcohol and Drug	12758001	11100	199.2	0.0	0.0
	FY2012 unbudgeted RSA to fund the Captain position. General funds were transferred in the FY2013 Governor's budget request.						

**Restricted Revenue Detail**  
**Department of Public Safety**

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	176.3	2.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59121	CIP Receipts from Public Safety		12757000	11100	176.3	2.0	0.0
<p>RSA to fund the Sergeant position from a federal grant that expired in FY2012. General funds were appropriated in the FY2013 Governor's budget request.</p>							

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

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.7	3.2	0.0
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	3.7	6.3	0.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	2.8	4.2	0.0
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>8.2</b>	<b>13.7</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA for telecommunications EPR services.	Inter-dept	Enterprise Technology Services	2.7	4.1	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>2.7</b>	<b>4.1</b>	<b>0.0</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.3	0.0
<b>73809 Mail subtotal:</b>					<b>0.1</b>	<b>0.3</b>	<b>0.0</b>
73811	Building Leases	Office leases.	Inter-dept	DOA Leases	39.5	41.6	0.0
<b>73811 Building Leases subtotal:</b>					<b>39.5</b>	<b>41.6</b>	<b>0.0</b>
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.7	1.6	0.0
<b>73812 Legal subtotal:</b>					<b>0.7</b>	<b>1.6</b>	<b>0.0</b>
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.3	0.6	0.0
<b>73814 Insurance subtotal:</b>					<b>0.3</b>	<b>0.6</b>	<b>0.0</b>
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.3	0.7	0.0
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.2	0.3	0.0
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	2.5	4.5	0.0
<b>73815 Financial subtotal:</b>					<b>3.0</b>	<b>5.5</b>	<b>0.0</b>
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.3	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.3</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	165.1	170.0	0.0
73818	Training (Services-IA Svcs)	RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	Intra-dept	Training and Education Bureau	28.2	35.0	0.0
73818	Training (Services-IA Svcs)	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	Intra-dept	Training Academy	50.0	100.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>243.3</b>	<b>305.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		1.5	4.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.5</b>	<b>4.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Administrative Services for grants administration.	Intra-dept	Administrative Services	0.0	17.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards RSA.	Intra-dept	Commissioner's	0.6	1.2	0.0

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

**Component:** VPSO Support (517)  
**RDU:** Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
			Office			
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>18.9</b>	<b>0.0</b>
74600	Safety (Commodities)	RSA with Dept. of Corrections for purchase of portable breath testers.	Inter-dept	14.5	14.5	0.0
			Probate & Parole Dir			
			Office			
			<b>74600 Safety (Commodities) subtotal:</b>	<b>14.5</b>	<b>14.5</b>	<b>0.0</b>
			<b>VPSO Support total:</b>	<b>314.5</b>	<b>410.1</b>	<b>0.0</b>
			<b>Grand Total:</b>	<b>314.5</b>	<b>410.1</b>	<b>0.0</b>