

State of Alaska FY2005 Governor's Operating Budget

Department of Public Safety Support Component Budget Summary

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Component: Support

Contribution to Department's Mission

The mission of the Village Public Safety Officer program is to preserve public peace, protect life, and property in rural villages.

Core Services

The goals of the VPSO Support component are to:

- provide law enforcement equipment and supplies to the VPSO officers;
- provide initial and continued training for VPSOs; and,
- ensure that grantees are paid for services according to grant agreements.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$364,100	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

See VPSO RDU Narrative.

Significant Changes in Results to be Delivered in FY2005

No significant change in current level of services is anticipated.

Major Component Accomplishments in 2003

See VPSO RDU Narrative.

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)

Aeronautics (AS 02)
Criminal (AS 11)
Environment (AS 46)
Fish & Game (AS 16)
Fish & Game (5 AAC)
Guide/Outfitting (12 AAC)
Guide/Outfitting (AS 08)
Health & Safety (AS 18)
Limited Entry (20 AAC)
State Government (AS 44)

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Support Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,474.4	162.6	169.3
72000 Travel	203.9	23.8	23.8
73000 Contractual	686.7	137.3	137.3
74000 Supplies	106.0	33.7	33.7
75000 Equipment	2.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,473.6	357.4	364.1
Funding Sources:			
1004 General Fund Receipts	2,473.6	247.0	249.0
1061 Capital Improvement Project Receipts	0.0	110.4	115.1
Funding Totals	2,473.6	357.4	364.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Capital Improvement Project Receipts	51200	0.0	110.4	115.1
Restricted Total		0.0	110.4	115.1
Total Estimated Revenues		0.0	110.4	115.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	247.0	0.0	110.4	357.4
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	2.0	0.0	4.7	6.7
FY2005 Governor	249.0	0.0	115.1	364.1

**Support
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	2	2	Annual Salaries	104,795
Part-time	0	0	Premium Pay	11,949
Nonpermanent	0	0	Annual Benefits	54,209
			<i>Less 0.97% Vacancy Factor</i>	<i>(1,653)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	169,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	2	0	0	0	2