

State of Alaska FY2012 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 FY2012

See VPSO RDU narrative.

Major Component Accomplishments in 2010

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	171.5	235.0	362.0
74000 Commodities	0.0	0.0	76.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,626.1	10,386.9	12,482.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,797.6	10,621.9	12,921.4
Funding Sources:			
1004 General Fund Receipts	8,797.6	10,621.9	12,921.4
Funding Totals	8,797.6	10,621.9	12,921.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	10,621.9	0.0	0.0	0.0	10,621.9
Proposed budget increases:					
-Contract for 15 new Village Public Safety Officers	2,299.5	0.0	0.0	0.0	2,299.5
FY2012 Governor	12,921.4	0.0	0.0	0.0	12,921.4

Component Detail All Funds
Department of Public Safety

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	171.5	235.0	235.0	235.0	362.0	127.0	54.0%
74000 Commodities	0.0	0.0	0.0	0.0	76.7	76.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,626.1	10,386.9	10,386.9	10,386.9	12,482.7	2,095.8	20.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,797.6	10,621.9	10,621.9	10,621.9	12,921.4	2,299.5	21.6%
Fund Sources:							
1004 Gen Fund	8,797.6	10,621.9	10,621.9	10,621.9	12,921.4	2,299.5	21.6%
Unrestricted General (UGF)	8,797.6	10,621.9	10,621.9	10,621.9	12,921.4	2,299.5	21.6%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
1004 Gen Fund		10,621.9										
Subtotal		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Contract for 15 new Village Public Safety Officers	Inc	2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
1004 Gen Fund		2,299.5										
Totals		12,921.4	0.0	0.0	362.0	76.7	0.0	12,482.7	0.0	0	0	0

This change record adds grant funding for fifteen new Village Public Safety Officers (VPSOs). This request is the fourth year new VPSOs have been added, for a total of sixty new VPSO positions. The request includes personal services and support costs such as initial and on-going training, supplies, uniforms, equipment, and travel.

This request increases the number of VPSOs statewide to a total of 101 positions. The Governor's plan is to request 15 VPSOs per year for a total of ten years to significantly improve rural law enforcement.

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		171.5	235.0	362.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			171.5	235.0	362.0
73058	Insurance/Bonds	Liability insurance for the Village Public Safety Officer program.	171.5	235.0	235.0
73818	Training (Services-IA Svcs)	Training Academy VPSO Academy and Fire Academy training.	0.0	0.0	127.0

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	0.0	76.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	0.0	76.7
74480	Household & Instit.	VPSO uniforms.	0.0	0.0	76.7

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
77000	Grants, Benefits		8,626.1	10,386.9	12,482.7	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
77000 Grants, Benefits Detail Totals			8,626.1	10,386.9	12,482.7	
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	624.4	688.3	688.3	
77110	Grants	Association of Village Council Presidents (AVCP) grant.	2,658.6	3,271.1	3,271.1	
77110	Grants	Bristol Bay Native Association (BBNA) grant.	1,205.4	1,439.5	1,439.5	
77110	Grants	Tanana Chiefs Conference (TCC) grant.	782.9	1,011.4	1,011.4	
77110	Grants	Kawerak (KAWE) grant.	1,251.1	1,293.3	1,293.3	
77110	Grants	Kodiak Area Native Association (KANA) grant.	575.1	643.9	643.9	
77110	Grants	Copper River Native Association (CRNA) grant.	337.2	438.8	438.8	
77110	Grants	Chugachmiut grant.	252.1	244.4	244.4	
77110	Grants	Maniilaq grant.	346.2	0.0	0.0	
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	450.3	679.9	679.9	
77110	Grants	Northwest Arctic Borough grant.	0.0	629.0	629.0	
77110	Grants	Fifteen new VPSO officers requested in the Governor's budget. This will be allocated in FY2012 through the sub-grant award process to the non-profit organizations. Also, includes unallocated grant authority the date budget is submitted. All grant funds will be allocated later in the fiscal year through grant amendments.	0.0	47.3	2,143.1	
77110	Grants	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	142.8	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73818	Training (Services-IA Svcs) VPSO Academy and Fire Academy training.	Inter-dept	Training Academy	0.0	0.0	127.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	127.0
77110	Grants FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	142.8	0.0	0.0
77110 Grants subtotal:				142.8	0.0	0.0
VPSO Contracts total:				142.8	0.0	127.0
Grand Total:				142.8	0.0	127.0