

State of Alaska FY2012 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

- 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.

Contact Information

Contact: Dan Spencer, Director, Administrative Services
Phone: (907) 465-5488
Fax: (907) 465-5500
E-mail: danial.spencer@alaska.gov

**VPSO Support
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	230.1	261.5	264.9
72000 Travel	29.8	23.8	23.8
73000 Services	187.6	129.0	129.0
74000 Commodities	254.6	28.7	28.7
75000 Capital Outlay	63.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	765.1	443.0	446.4
Funding Sources:			
1004 General Fund Receipts	602.6	271.5	274.9
1061 Capital Improvement Project Receipts	162.5	171.5	171.5
Funding Totals	765.1	443.0	446.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	162.5	171.5	171.5
Restricted Total		162.5	171.5	171.5
Total Estimated Revenues		162.5	171.5	171.5

**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	271.5	0.0	171.5	0.0	443.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.4	0.0	0.0	0.0	0.4
-FY 2012 Personal Services increases	3.0	0.0	0.0	0.0	3.0
FY2012 Governor	274.9	0.0	171.5	0.0	446.4

**VPSO Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	2	2	Annual Salaries	128,064
Part-time	0	0	Premium Pay	22,878
Nonpermanent	0	0	Annual Benefits	85,171
			<i>Less 2.25% Vacancy Factor</i>	(5,313)
			Lump Sum Premium Pay	34,100
Totals	2	2	Total Personal Services	264,900

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

Component Detail All Funds
Department of Public Safety

Component: VPSO Support (517)
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	230.1	261.5	261.5	261.5	264.9	3.4	1.3%
72000 Travel	29.8	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	187.6	129.0	129.0	129.0	129.0	0.0	0.0%
74000 Commodities	254.6	28.7	28.7	28.7	28.7	0.0	0.0%
75000 Capital Outlay	63.0	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%
Totals	765.1	443.0	443.0	443.0	446.4	3.4	0.8%
Fund Sources:							
1004 Gen Fund	602.6	271.5	271.5	271.5	274.9	3.4	1.3%
1061 CIP Rcpts	162.5	171.5	171.5	171.5	171.5	0.0	0.0%
Unrestricted General (UGF)	602.6	271.5	271.5	271.5	274.9	3.4	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	162.5	171.5	171.5	171.5	171.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		271.5										
1061 CIP Rcpts		171.5										
Subtotal		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		443.0	261.5	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$0.4												
FY 2012 Personal Services increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
This change record includes the following personal services increases: : \$3.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.0												
Totals		446.4	264.9	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2012 Governor (8665)
Component: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

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
12-1039	Sergeant PS	FT	P	AA	Anchorage	1A	78J / K	12.0		89,640	0	22,878	55,080	167,598	0
12-1563	Accounting Tech I	FT	A	GP	Anchorage	100	12B / C	12.0		38,424	0	0	30,091	68,515	68,515
													Total Salary Costs:	128,064	
													Total COLA:	0	
													Total Premium Pay::	22,878	
													Total Benefits:	85,171	
													Total Pre-Vacancy:	236,113	
													Minus Vacancy Adjustment of 2.25%:	(5,313)	
													Total Post-Vacancy:	230,800	
													Plus Lump Sum Premium Pay:	34,100	
													Personal Services Line 100:	264,900	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	68,515	66,973	29.02%
1061 Capital Improvement Project Receipts	167,598	163,827	70.98%
Total PCN Funding:	236,113	230,800	100.00%

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	34,100	100.00%
Total Lump Sum Funding:	34,100	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: VPSO Support (517)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
72000	Travel		29.8	23.8	23.8	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
72000 Travel Detail Totals			29.8	23.8	23.8	
72100	Instate Travel	In-state travel for Village Public Safety Officer (VPSO) coordinator, and VPSOs attending meetings, trainings, and special events (e.g., state fair, recruitment fairs).	29.4	23.8	23.8	
72970	Travel Cost Aje Xfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.4	0.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		187.6	129.0	129.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			187.6	129.0	129.0
73025	Education Services	Training/conference for VPSO coordinator.	0.0	1.5	1.5
73154	Software Licensing	Microsoft Exchange.	0.4	0.4	0.4
73156	Telecommunication	Long distance, local, and cellular service.	2.9	3.0	3.0
73225	Delivery Services	Postage and freight charges to ship VPSO uniforms and equipment to individual VPSOs or VPSO regional training sites.	5.1	4.0	4.0
73450	Advertising & Promos	Advertising.	3.6	2.0	2.0
73750	Other Services (Non IA Svcs)	Printing of VPSO manuals; honoraria for trainers.	1.2	1.0	1.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for computer services.	1.1	1.2	1.2
73805	IT-Non-Telecommnctns	APSIN RSA for APSIN LAN/WAN support.	2.4	2.5	2.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for ETS mainframe (MICS) billings.	1.9	1.5	1.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.1	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services RSA for telecommunications EPR services.	1.8	1.6	1.6
73809	Mail	Central Mail RSA for central mail services.	0.1	0.1	0.1
73811	Building Leases	DOA Leases Office leases.	13.8	15.3	15.3
73812	Legal	Commissioner's Office RSA for legal services.	0.4	0.4	0.4
73814	Insurance	Risk Management RSA for risk management insurance premiums.	0.2	2.0	2.0

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			187.6	129.0	129.0
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation plan.	0.2	0.2	0.2
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.1	0.1	0.1
73815	Financial	Administrative Services DPS administrative services cost allocation plan.	1.2	1.1	1.1
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training Academy RSA with training academy for VPSO recruit academy.	98.4	64.0	64.0
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).	26.7	26.2	26.2
73819	Commission Sales (IA Svcs)	State travel office fees.	0.5	0.3	0.3
73970	Contractual Cost Trf	Finance FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	25.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Office of Professional Standards RSA.	0.0	0.4	0.4

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		254.6	28.7	28.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			254.6	28.7	28.7
74200	Business	Stationery, training materials, copier paper, printer paper, minor software upgrades, and general supplies for VPSO support.	40.9	5.0	5.0
74480	Household & Instit.	Replacement uniforms for VPSOs.	83.5	10.0	10.0
74600	Safety (Commodities)	Supplies for VPSOs.	118.3	13.0	13.0
74650	Repair/Maintenance (Commodities)	Parts, supplies, and fuel.	2.4	0.7	0.7
74970	Commodity Cost Trf	Finance			
		FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	9.5	0.0	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay			63.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals				63.0	0.0	0.0
75700	Equipment		Off highway vehicles for VPSOs.	62.2	0.0	0.0
75970	Equipment Cost Transfer	Finance	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	0.8	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	162.5	171.5	171.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59121	CIP Receipts from Public Safety RSA from the Rural Law Enforcement federal grant capital appropriation to fund the Village Public Safety Officer (VPSO) coordinator position.		12757000	11100	162.5	171.5	171.5

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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
72970	Travel Cost Aje Xfer	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.4	0.0	0.0
				72970 Travel Cost Aje Xfer subtotal:	0.4	0.0	0.0
73805	IT-Non-Telecommnctns	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.1	1.2	1.2
73805	IT-Non-Telecommnctns	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	2.4	2.5	2.5
73805	IT-Non-Telecommnctns	RSA for ETS mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	1.9	1.5	1.5
73805	IT-Non-Telecommnctns	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.1
				73805 IT-Non-Telecommnctns subtotal:	5.5	5.3	5.3
73806	IT-Telecommunication	RSA for telecommunications EPR services.	Inter-dept	Enterprise Technology Services	1.8	1.6	1.6
				73806 IT-Telecommunication subtotal:	1.8	1.6	1.6
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	0.1	0.1	0.1
73811	Building Leases	Office leases.	Inter-dept	DOA Leases	13.8	15.3	15.3
				73811 Building Leases subtotal:	13.8	15.3	15.3
73812	Legal	RSA for legal services.	Intra-dept	Commissioner's Office	0.4	0.4	0.4
				73812 Legal subtotal:	0.4	0.4	0.4
73814	Insurance	RSA for risk management insurance premiums.	Inter-dept	Risk Management	0.2	2.0	2.0
				73814 Insurance subtotal:	0.2	2.0	2.0
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.2	0.2	0.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.1	0.1	0.1
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	1.2	1.1	1.1
				73815 Financial subtotal:	1.5	1.4	1.4
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	98.4	64.0	64.0
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	26.7	26.2	26.2
				73818 Training (Services-IA Svcs) subtotal:	125.1	90.2	90.2
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		0.5	0.3	0.3
				73819 Commission Sales (IA Svcs) subtotal:	0.5	0.3	0.3
73970	Contractual Cost Trf	FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	25.4	0.0	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	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73970 Contractual Cost Trf subtotal:				25.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Office of Professional Standards RSA.	Intra-dept	Commissioner's Office	0.0	0.4	0.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	0.4	0.4
74970	Commodity Cost Trf FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	9.5	0.0	0.0
74970 Commodity Cost Trf subtotal:				9.5	0.0	0.0
75970	Equipment Cost Transfer FY2010 unemployment insurance working reserves year-end adjustment with Division of Finance.	Inter-dept	Finance	0.8	0.0	0.0
75970 Equipment Cost Transfer subtotal:				0.8	0.0	0.0
VPSO Support total:				185.1	117.1	117.1
Grand Total:				185.1	117.1	117.1