

State of Alaska FY2013 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 FY2013

See VPSO RDU narrative.

Major Component Accomplishments in 2011

See VPSO RDU narrative.

Statutory and Regulatory Authority

See VPSO RDU narrative.

Contact Information

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VPSO Support Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	250.4	269.7	653.7
72000 Travel	56.2	23.8	596.8
73000 Services	129.3	256.1	436.0
74000 Commodities	51.1	105.4	190.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	487.0	655.0	1,876.6
Funding Sources:			
1004 General Fund Receipts	315.5	478.7	1,874.6
1007 Inter-Agency Receipts	0.0	0.0	0.0
1061 Capital Improvement Project Receipts	171.5	176.3	2.0
Funding Totals	487.0	655.0	1,876.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 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	171.5	176.3	2.0
Restricted Total		171.5	176.3	2.0
Total Estimated Revenues		171.5	176.3	2.0

**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	478.7	0.0	176.3	0.0	655.0
Adjustments which will continue current level of service:					
-Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	176.0	0.0	-176.0	0.0	0.0
-Transfer Authority from AK Bureau of Alcohol and Drug for Program Manager (12-3006)	180.4	0.0	0.0	0.0	180.4
-Transfer Authority from AK State Trooper Detachments for Administrative Support Positions (12-1563, 12-1422)	19.3	0.0	0.0	0.0	19.3
-Transfer Two Positions (12-1969/12-1970) and Support Costs from Special Projects for DARE Training	351.7	0.0	0.0	0.0	351.7
-Transfer Authority to Village Public Safety Officer (VPSO) Contracts for Academy & Fire Training One-Time Cost	-127.0	0.0	0.0	0.0	-127.0
-FY2013 Salary Increases	0.8	0.0	5.0	0.0	5.8
-FY2013 Health Insurance Increases	0.5	0.0	1.0	0.0	1.5
Proposed budget decreases:					
-Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	0.0	0.0	-4.3	0.0	-4.3
Proposed budget increases:					
-Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	124.2	0.0	0.0	0.0	124.2
-Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	170.0	0.0	0.0	0.0	170.0

**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>
-Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	500.0	0.0	0.0	0.0	500.0
FY2013 Governor	1,874.6	0.0	2.0	0.0	1,876.6

VPSO Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	5	Annual Salaries	378,285
Part-time	0	0	Premium Pay	27,199
Nonpermanent	0	0	Annual Benefits	229,744
			<i>Less 2.46% Vacancy Factor</i>	(15,628)
			Lump Sum Premium Pay	34,100
Totals	3	5	Total Personal Services	653,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Captain, AK State Troopers	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Sergeant PS	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Public Safety

Component: VPSO Support (517)
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	250.4	269.7	269.7	269.7	653.7	384.0	142.4%
72000 Travel	56.2	23.8	23.8	23.8	596.8	573.0	2407.6%
73000 Services	129.3	129.0	129.1	256.1	436.0	179.9	70.2%
74000 Commodities	51.1	28.7	28.7	105.4	190.1	84.7	80.4%
75000 Capital Outlay	0.0	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	487.0	451.2	451.3	655.0	1,876.6	1,221.6	186.5%
Fund Sources:							
1004 Gen Fund (UGF)	315.5	274.9	275.0	478.7	1,874.6	1,395.9	291.6%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	171.5	176.3	176.3	176.3	2.0	-174.3	-98.9%
Unrestricted General (UGF)	315.5	274.9	275.0	478.7	1,874.6	1,395.9	291.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	171.5	176.3	176.3	176.3	2.0	-174.3	-98.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	3	5	2	66.7%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		451.2	269.7	23.8	129.0	28.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		274.9										
1061 CIP Rcpts		176.3										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows: Administration (non-ETS) 94.4; Administration (internal) 291.2; Commerce 30.3; Corrections 70.2; Education 25.6; Environmental Conservation 32.5; Fish and Game 82.6; Office of the Governor 6.1; Health and Social Services 210.4; Labor 74.1; Law 33.6; Military and Veterans Affairs 15.9; Natural Resources 60.2; Public Safety 59.6; Revenue 50.7; Transportation 178.6; Legislature 11.9; Court System 0.3												
Subtotal		451.3	269.7	23.8	129.1	28.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1220067 Transfer PCN 12-3006, Captain, from Alaska Bureau of Alcohol and Drug Enforcement to manage VPSO Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reconciliation adjustment for FY2012 Management Plan - AST restructuring

This change record transfers the Captain (PCN 12-3006) from the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) to the Village Public Safety Officer (VPSO) Support component. The position will be funded by an unbudgeted RSA in FY2012. The general funds will be transferred in the FY2013 Governor's budget request.

The Captain position is available in the ABADE component because of the consolidation of ABADE into the Alaska Bureau of Investigation (ABI). This allowed the department to reassign a vacant Captain position (now filled) to manage the VPSO program.

This position is dedicated specifically to the VPSO program. The program warrants the rank of a Captain to communicate laterally with Alaska State Trooper (AST) commanders in each detachment. The five letter detachments all have VPSO programs within their regions. The current commander position reports to the AST Director because the nature of the program is significantly different than the letter detachments which are supervised by the AST Deputy Director (Major). The position proactively builds relationships between the VPSO grantees, communities, and other agencies to promote the increase and health of the VPSO program. It looks for opportunities to make communities aware of outside funding sources to improve community infrastructure that supports the VPSO and community to be a safer and healthier. The position looks for ways to improve on general law enforcement training and procedures within rural Alaska.

The Captain works to streamline the certification of VPSO's, Village Police Officers (VPO), and Tribal Police Officers (TPO) within the Alaska Police Standards Council (APSC). This position organizes quarterly meetings with the ten VPSO grantees, dealing with program issues, negotiates and monitors the insurance

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	

policy for the program, and reports all events that might impact that policy to the insurance carrier. The position is responsible for all aspects of the program and delegates duties to other positions within the program. It ensures the five letter detachments understand the VPSO program within their regions and engage with the contractors, support troopers, communities, and VPSO, VPO, and TPO's within that detachment. Lastly, the Captain keeps the AST Director informed of all significant events that occur within and around the program and the communities.

ADN 1220079 Transfer Existing Funds for VPSO Training & Uniforms

Trin	203.7	0.0	0.0	127.0	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	203.7										

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.

ADN 1220065 Transfer PCN 12-1422, Administrative Assistant III, to VPSO Support

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Division of Alaska State Troopers (AST) is transferring an Anchorage-based Administrative Assistant III (PCN 12-1422) from AST Detachments component to the Village Public Safety Officer (VPSO) Support component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position provides assistance to grantees to negotiate and write grant agreements, works with grantees to fulfill the terms of their grant, and continually monitor projects. This position is required to interpret, explain and apply grant-related laws, regulations or policy guidance documents to ensure that grant programs comply with state and federal requirements. The Admin Assistant III may monitor fiscal progress, travel to on-site remote locations, and close out grants.

This position supports the fiscal management of the funds associated with the VPSO program. All contracts, amendments, projections, and fiscal concerns are monitored by this position. The federal grants that remain under the VPSO program are also managed by this position. Each year site visits are conducted at the ten contracted locations to review procedures and inspect back-up fiscal documentation that support expenditures associated with the VPSO program. All large purchases supporting the program are reviewed and processed by this position to insure they follow state procurement procedures.

ADN 1220066 Transfer and Reclass PCN 12-1563 Accounting Technician I to Alaska State Trooper's C Detachment

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Reconciliation adjustment for FY2012 Management Plan - AST restructuring

The Division of Alaska State Troopers (AST) is transferring an Anchorage based Accounting Technician I (PCN 12-1563) from the Village Public Safety Officers (VPSO) Support component to AST Detachments component. The position will be funded by a reimbursable services agreement (RSA) in FY2012. The funding for this position will be transferred in the FY2013 Governor's budget request.

This position will be the lead administrative support for the AST "C" Detachment, which includes western Alaska. The position description will be updated to reflect the administrative duties for the detachment. It is anticipated that the duties would be equivalent to an Administrative Assistant II or Administrative

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	
Assistant III.												
Subtotal		655.0	269.7	23.8	256.1	105.4	0.0	0.0	0.0	3	0	0

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Maintain Village Public Safety Officer (VPSO) Training Coordinator Position

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	176.0											
1061 CIP Rcpts	-176.0											

This increment will provide funding to continue the Village Public Safety Officer (VPSO) Program training coordinator program. The training coordinator is a Sergeant (PCN 12-1039) position based in Anchorage.

The original federal funding for this position was appropriated by the Legislature in FY2004 the result of a federal grant from the Office of Community Oriented Policing Services to promote rural law enforcement training and equipment. The current funding for this position is federal earmark that will expire on June 30, 2012.

Without the general funds to continue this training coordinator, we will be unable to provide coordinated training for the Village Public Safety Officers, Village Police Officers, Tribal Police Officers, VPSO Oversight Troopers and VPSO Support Troopers. The training coordinator is responsible for facilitating the initial VPSO academy training as well as regional training in various locations around the state. The training coordinator is also responsible for providing some of the instruction necessary to ensure VPSOs are prepared for their basic law enforcement duties, as well as ongoing training to remain current in their skills and abilities.

Without this position, the VPSO program will suffer a significant loss in consistency and standardization of knowledge, skills and abilities and the citizens of the state who are served by VPSOs will see a tremendous loss in the level of service provided to them by the VPSOs.

Transfer Authority from AK Bureau of Alcohol and Drug for Program Manager (12-3006)

Trin	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	180.4											

This change record transfers the funding for the Captain position located in Anchorage (PCN 12-3006) that manages the Village Public Safety Officer (VPSO) program. This position was transferred in the FY2012 Management Plan (ADN 1220067) and funded through an unbudgeted RSA in FY2012. This change record transfers the funding in the Governor's budget request.

Transfer Authority from AK State Trooper Detachments for Administrative Support Positions (12-1563, 12-1422)

Trin	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.3											

Transfer the funding necessary for the administration of the Village Public Safety Officer (VPSO) program. Two positions were transferred in the FY2012 Management Plan (ADN 1220066).

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	
<p>The two positions that were transferred was an Accounting Technician I located in Anchorage (PCN 12-1563) from the VPSO Support component to AST Detachments component. This position has been reclassified to an Administrative Assistant II in Anchorage. Subsequently, the Administrative Assistant III (PCN 12-1422) located in Anchorage was transferred from AST Detachments component to the VPSO Support component.</p>												
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)												
1004 Gen Fund	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
<p>This request is for support costs for the fifteen new Village Public Safety Officers (VPSOs). This is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes support costs such as initial and on-going training, supplies, and uniforms paid by the state and issued to the grantees. This increment and the increment included in the VPSO Contracts component provide full funding for the fifteen new VPSO positions.</p> <p>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.</p>												
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)												
1004 Gen Fund	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request adds support costs for the fifteen new Village Public Safety Officers (VPSOs). This is the fifth year new VPSOs have been added, for a total of seventy-five new VPSO positions. The request includes one-time training for the new VPSO funded in FY2013. This increment and the increment included in the VPSO Contracts component provide full funding for the fifteen new VPSO positions.</p> <p>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.</p>												
Transfer Two Positions (12-1969/12-1970) and Support Costs from Special Projects for DARE Training												
1004 Gen Fund	Trin	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	2	0	0
<p>This request transfers the two Drug Abuse Resistance Education (DARE) positions and associated costs to the Village Public Safety Officer (VPSO) Support component. The DARE program staff are supervised by the VPSO program manager who is budgeted in the VPSO Support component. This transfer along with the fund change from federal to general funds will continue this program into FY2013. The federal earmark that provided funding for the Drug Abuse Resistance Education (DARE) Program expires at the end of state fiscal year 2012. The federal funds that funded these two positions was appropriated in both the operating budget (Special Projects component) and the capital appropriation bill, which is why the fund change is both a mixture of federal and capital improvement project (CIP) receipts.</p> <p>This change record provides funding for two Anchorage based positions (Program Coordinator II PCN 12-1969 and Accounting Clerk PCN 12-1970) that provide support in the training of law enforcement officers statewide. The two positions and training support costs will be transferred to the VPSO Support component. The VPSO program manager (Captain 12-3006) directly supervises these two positions.</p>												
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs												
	Inc	500.0	0.0	425.0	75.0	0.0	0.0	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	
1004 Gen Fund		500.0										
<p>This increment will provide funding for a Village Public Safety Officer/Village Public Officer regional training program which will be a 12 week program training approximately 25 to 30 attendees in either Sitka and/or rural Alaska. Estimated cost is approximately \$1,000 per week. This will cover airfare, lodging, per diem, facilities and trainers for two session per year.</p>												
Transfer Authority to Village Public Safety Officer (VPSO) Contracts for Academy & Fire Training One-Time Cost												
1004 Gen Fund	Trout	-127.0	0.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
<p>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 Contracts 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.</p>												
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases												
1007 I/A Rcpts	Dec	-2.2	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.1										
<p>This change records is for the unrealizable receipts for salary adjustment and health insurance increases. This component no longer has any positions funded from either interagency or capital improvement receipts. Therefore, this decrement will delete the authorization.</p>												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	0.8	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		3.3										
FY2013 Salary Increases: \$5.8												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	0.5	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.5										
FY2013 Health Insurance Increases: \$1.5												
Totals		1,876.6	653.7	596.8	436.0	190.1	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2013 Governor (9494)
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	100	78J / K	12.0		93,238	0	26,413	59,431	179,082	179,082
12-1422	Admin Asst III	FT	A	SS	Anchorage	500	15J / K	12.0		57,038	0	0	37,202	94,240	94,240
12-1969	Program Coordinator II	FT	A	GP	Anchorage	100	20E / F	12.0		73,268	0	0	43,712	116,980	116,980
12-1970	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		34,947	0	0	29,537	64,484	64,484
12-3006	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24M / N	12.0		119,794	0	786	59,862	180,442	180,442
Total													Total Salary Costs:	378,285	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	27,199	
Part Time Positions:													Total Benefits:	229,744	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	635,228	
													Minus Vacancy Adjustment of 2.46%:	(15,628)	
													Total Post-Vacancy:	619,600	
													Plus Lump Sum Premium Pay:	34,100	
													Personal Services Line 100:	653,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	635,228	619,600	100.00%
Total PCN Funding:	635,228	619,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		56.2	23.8	596.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			56.2	23.8	596.8
72100	Instate Travel	In-state travel for Village Public Safety Officer (VPSO) program manager, training coordinators, and VPSOs attending meetings, trainings, and special events (e.g., state fair, recruitment fairs). This includes the regional training provided to the VPSO (FY13 increment).	53.4	23.8	566.8
72400	Out Of State Travel	Out-of-state travel for program manager and training coordinators attending conferences and meeting to enhance training provided to the VPSO officers.	2.8	0.0	30.0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		129.3	256.1	436.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			129.3	256.1	436.0
73025	Education Services	Training/conference for VPSO coordinator and conference fees/space for the regional training (FY13 increment).	0.4	3.0	56.2
73154	Software Licensing	Microsoft Exchange.	0.4	0.4	0.8
73156	Telecommunication	Long distance, local, and cellular service.	2.1	3.0	15.0
73225	Delivery Services	Postage and freight charges to ship VPSO uniforms and equipment to individual VPSOs or VPSO regional training sites.	4.5	5.0	8.0
73450	Advertising & Promos	Advertising.	0.4	1.0	3.0
73650	Struc/Infstruct/Land	Space rental for training and meetings. Space rental for meetings and conferences.	0.6	0.0	60.0
73750	Other Services (Non IA Svcs)	Printing of VPSO manuals; honoraria for trainers.	1.2	3.0	12.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	1.2	1.7	2.0
73805	IT-Non-Telecommunication	APSIN RSA for APSIN LAN/WAN support.	2.5	2.5	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS mainframe (MICS) billings.	1.4	3.0	3.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for ETS sponsored agency fees.	0.1	0.1	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS/HR chargeback.	0.0	0.1	0.0
73806	IT-Telecommunication	Enterprise Technology RSA for telecommunications EPR services.	1.6	2.7	3.1

Line Item Detail
Department of Public Safety
Services

Component: VPSO Support (517)

RDU: Village Public Safety Officer Program (161)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				129.3	256.1	436.0
		Services				
73809	Mail	Central Mail	RSA for central mail services.	0.1	0.1	0.2
73811	Building Leases	DOA Leases	Office leases.	15.2	17.0	17.0
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	0.2	0.2
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation plan.	0.2	0.5	0.8
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	2.5	3.0
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.1	0.1	0.2
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for VPSO recruit academy.	63.1	160.0	165.0
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).	30.4	44.2	72.6
73819	Commission Sales (IA Svcs)		State travel office fees.	1.5	5.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Office of Professional Standards RSA.	0.4	0.5	0.8

Line Item Detail
Department of Public Safety
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		51.1	105.4	190.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			51.1	105.4	190.1
74200	Business	Stationery, training materials, copier paper, printer paper, minor software upgrades, and general supplies for VPSO support.	8.9	9.0	20.0
74480	Household & Instit.	Replacement uniforms for VPSOs.	6.9	61.4	119.4
74600	Safety (Commodities)	Supplies for VPSOs.	35.3	35.0	50.0
74650	Repair/Maintenance (Commodities)	Parts, supplies, and fuel.	0.0	0.0	0.7

Restricted Revenue Detail
Department of Public Safety

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				171.5	176.3	2.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec				0.0	0.0	2.0
59121	CIP Receipts from Public Safety		12757000	11100	171.5	176.3	0.0
	RSA from the Rural Law Enforcement federal grant capital appropriation to fund the Village Public Safety Officer (VPSO) coordinator position. Federal earmark funds no longer available in FY2013. Fund change requested in the FY2013 Governor's budget to continue the VPSO training coordinator position.						

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 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	1.2	1.7	2.0
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN support.	Intra-dept	APSIN	2.5	2.5	2.0
73805	IT-Non-Telecommunication	RSA for ETS mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	1.4	3.0	3.4
73805	IT-Non-Telecommunication	RSA for ETS sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.2
73805	IT-Non-Telecommunication	ETS/HR chargeback.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.0
73805 IT-Non-Telecommunication subtotal:					5.2	7.4	7.6
73806	IT-Telecommunication	RSA for telecommunications EPR services.	Inter-dept	Enterprise Technology Services	1.6	2.7	3.1
73806 IT-Telecommunication subtotal:					1.6	2.7	3.1
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.1	0.1	0.2
73809 Mail subtotal:					0.1	0.1	0.2
73811	Building Leases	Office leases.	Inter-dept	DOA Leases	15.2	17.0	17.0
73811 Building Leases subtotal:					15.2	17.0	17.0
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	0.2	0.2
73814 Insurance subtotal:					0.2	0.2	0.2
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.2	0.5	0.8
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	2.5	3.0
73815 Financial subtotal:					1.5	3.1	3.9
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.1	0.1	0.2
73816 ADA Compliance subtotal:					0.1	0.1	0.2
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	63.1	160.0	165.0
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	30.4	44.2	72.6
73818 Training (Services-IA Svcs) subtotal:					93.5	204.2	237.6
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept		1.5	5.0	10.0
73819 Commission Sales (IA Svcs) subtotal:					1.5	5.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Office of Professional Standards RSA.	Intra-dept	Commissioner's Office	0.4	0.5	0.8

