

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Public Safety
Village Public Safety Officer Program
RDU/Component Budget Summary**

RDU/Component: Village Public Safety Officer Program

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Preserve public peace, protect life and property in rural villages; provide public safety outreach to youth, Law Enforcement Cadet Corp, Alaska Youth Academy, and the School Resource Officer Program.

Core Services

- Award, monitor and maintain contracts with regional non-profit and local governments/boroughs organizations (referred to as grantees) to provide Village Public Safety Officer (VPSO) services throughout rural Alaska and support various outreach programs.
- Provide VPSO, Village Police Officers (VPO), and Tribal Police Officers (TPO) with annual law enforcement, fire, and emergency responder training.
- Oversight of six support state troopers who provide mentoring, support, and remedial training to the detachments, nonprofit corporations, and VPSOs as necessary.

Major Component Accomplishments in 2014

Significant effort was put into recruitment through public events and youth outreach. The program has initiated a strong commitment to youth outreach in order to establish a healthy workforce for the future of the VPSO program, which in turn supports Governor Parnell's commitment to the VPSO program and Safe Homes and Strong Families. Further, effort was put into increasing awareness of the VPSO program through presentations at various conferences such as the Small Business Rural Conference and the National Native American Law Enforcement Association (NNALEA).

In 2014, the VPSOs participated in the Distance Learning Portal and covered the following topics: Community Policing (16 completions), Cross Cultural Communications (16 completions), Ethics and Integrity (15 completions), Juvenile Justice (19 completions), Rural Patrol Procedures (17 completions), Stress Management (18 completions), and Trooper Oversight (16 completions).

In FY2014 a new granting process was implemented. Under the new granting structure award amounts were provided to grantees based upon their applications and a year award that shifted fiscal responsibility from the VPSO support office to the grantees. This shift resulted in grantee coordinators having increased control over their budgets, particularly as it related to the hiring of new VPSOs and management of their programs. With the change in the grant process in FY2014, the DPS VPSO support program staff has been able to shift their focus from fiscal management to programmatic management. During FY2014 VPSO program staff began providing targeted training to coordinators as a group and individually to grantee coordinators providing assistance to improve management and outcomes for their individual programs.

In FY2014 significant advances were made in the development of a training tracking system that will allow VPSO coordinators, VPSOs and VPSO support staff to input and track all of the training provided to individual VPSOs. This training tracking program will go live early in FY2015 and is a significant step forward in being able to capture critical data regarding the training of VPSOs.

A number of the grantees are creatively exploring alternative solutions for VPSO office space within their communities. One of the grantees utilizes Caribou huts for VPSO office space in communities that cannot offer space. Other grantees are assisting local communities with the support of VPSO office space in the form of paying for rent and/or utilities. AST has also collocated roving VPSOs in their outpost offices helping to decrease costs in those communities as well as increasing Trooper and VPSO contact and oversight relationship building.

At the beginning of FY2014, there were 98 VPSOs employed, and by the end of FY2014 there were 92 VPSOs.

Additional activities during this time period:

- Of the 14,106 incidents documented during the calendar year 2013. 2,562 of those incidents are linked to a VPSO. Incidents involving VPSO investigation or involvement account for 18% of all incidents documented for that year.
- Training is being conducted by the VPSO unit support troopers with the oversight troopers and DPS personnel to ensure that information regarding VPSO investigations and assistance is being documented accurately and timely. VPSO unit Support Troopers provide training to VPSOs on report writing skills and track timely submission to oversight troopers. This training appears to be successful as demonstrated with a 3% increase in overall VPSO related incidents. Year to date for calendar year 2014 a total of 10,306 incidents have been documented in ARMS of which 2,165 are VPSO related, which indicates that VPSO involved incidents account for 21% of all documented ARMS incidents.

The Rural Law Enforcement Training Academy (RLET) increased the VPSO program training from 10 to 12 weeks, which encompassed two 5-week sessions in Sitka and one 2-week session in Bethel. Two additional two-week rural-specific training sessions were provided in Bethel for VPSOs, Village Police Officers (VPO) and Tribal Police Officers (TPO). This increased the total number of training hours for all interested officers in rural Alaska.

The department is committed to rural law enforcement with statewide leadership in training. Through the efforts of the Village Public Safety Officer program (VPSO), the department has fostered innovative approaches to training and opportunities for not only VPSOs, but additionally for Village Police Officers, Tribal Police Officers and other rural Law enforcement officers. All training is designed to improve rural law enforcement skills and public safety capabilities of these first responders. The result is 1,128 training hours delivered to 179 law enforcement first responders.

A total of three Alaska Youth Academy (AYA) programs were held in Barrow, Mountain Village, and Fairbanks. The venues for these academies ranged from schools to the University of Fairbank campus. Seventy youth, ages 15-18, attended the seven-day academies. The goal is to introduce youth to public safety within rural and urban Alaska and develop healthy, productive citizens that seek future careers in public safety.

The department also invests in the youth of Alaska through the Law Enforcement Cadet Corps (LECC). The program is comprised of youth ages 14-18 who attend Mount Edgecumbe High School (MEHS) and the Galena Interior Learning Academy (GILA). Both schools are residential programs for students from all regions and ethnic groups of the State. This cadet program is a year-long career exploration and educational experience for students to learn about public service related careers and gain valuable leadership skills. Troopers augment the instructor cadre. Funding for the LECC program is provided in part through the VPSO program. A goal of the LECC is to promote employment into the VPSO program from those interested in helping their communities. In 2014, 30 students were involved in the year-long program. Of the 6 cadets graduating the program in 2014, three have started pursuing their career path. One has enrolled in a criminal justice degree and 2 have been hired for law enforcement positions in their home villages. The LECC also provided a week-long summer academy for 22 rural youth. This academy was held at the DPS Training Academy in Sitka.

The D.A.R.E. program facilitated the D.A.R.E. Officer Training with one in Bethel. Most newly trained D.A.R.E. officers began teaching the D.A.R.E. curriculum in their communities. A two day Youth Safety In-Service training conducted in Anchorage included youth safety topics for D.A.R.E. Officers, School Resource Officers, school district officials, and others working with youth. Fifty-six people attended the conference, with 24 D.A.R.E. Officers attending of which 15 were VPSO D.A.R.E. Officers.

During FY2014, nine new D.A.R.E. officers were trained, bringing the statewide total to 66, reaching 2,564 students statewide. Of the nine new D.A.R.E. officers, eight were VPSOs, bringing the total of trained VPSO D.A.R.E. officers to 28. Further, during the D.A.R.E. officer training, a mentor from the Alaska training staff was trained as a training facilitator. Utilizing trained VPSO D.A.R.E. officers as mentor assistants will continue, as this has shown improvement in meeting overall training objectives and the implementation of the D.A.R.E. program throughout the state. In FY2015, the D.A.R.E. program will continue to focus on Alaska training staff by training an additional facilitator, educator and mentors. Enhanced training was provided to the Northwest Arctic Borough School District as part of the Community Orientating Policing (COPS) Secure Our Schools grant awarded to DPS. This training taught attendees the concepts necessary to conduct safety and security assessments for communities and schools. In addition, training was provided for trainers to work with community members to reduce sexual assault and violence.

Key Component Challenges

Infrastructure deficiencies to include a lack of housing and public safety facilities continue to be a barrier to VPSO inclusion in communities. Recruiting for and retaining a VPSO in a community without these facilities is extremely difficult.

Many of the most vulnerable communities with high rates of crime, reported and unreported, are unable to financially support a VPSO. A community's ability to provide housing, office space, equipment and supplies is dwindling which adds to the VPSO grantee's overall costs, limiting the growth opportunities in FY2014 as personal service funds were needed to support this shortfall. Several special projects were completed to provide much needed facility improvements in communities with a VPSO or recruiting for a VPSO.

Because of recent regulation, the arming of the VPSO is the largest challenge that the VPSO program is currently facing. Arming VPSOs will require significantly stricter standard of hire and performance than is currently in place. This will reduce the number of qualified applicants available to or interested in the program. Countrywide, law enforcement agencies are suffering from a shortage of available qualified manpower and this also impacts the VPSO program. Under the new granting process described previously, as well as concerns over the capped indirect rate there is apprehension on the part of some of the grantees and a reluctance to hire funded VPSO positions until they are sure that they have enough funding to carry them through the year and collect operating expenses and indirect shortfall. There is also apprehension and uncertainty on the part of the grantees regarding stability of the program and possible program changes based upon staffing changes in the VPSO support unit, Department of Public Safety, and legislature. These challenges will require significant work on the part of the VPSO support unit office staff to provide instruction and training to help the grantees to successfully manage their budgets throughout the year and plan for future growth in the program.

Another significant challenge is a lack of communication between the VPSO program and Alaska Housing Finance Corporation (AHFC); as a result, grants were awarded to communities who had less of a need than other communities. This is problematic, especially for highly vulnerable communities. Housing construction grants, through the AHFC, are expected to be available into FY2015 for communities who provide the justification and support for a VPSO. A partnership is being developed with AHFC to address the infrastructure needs within rural Alaska. While still in the early phases of development, the VPSO support unit has been able to supply AHFC with information and input to assist them in targeting communities that have significant infrastructure needs as it relates to VPSO housing.

The D.A.R.E. program continues to heavily support the specialized training of VPSOs who in turn work with students within their community schools to make safe and responsible decisions. The high turnover rate within the VPSO program as well as officer re-assignment to new units continue to present challenges to maintaining qualified D.A.R.E. officers throughout the state.

Significant Changes in Results to be Delivered in FY2016

The Alaska Statute that prohibits a Village Public Safety Officer (VPSO) from carrying a firearm was repealed July 2014. The Department of Public Safety (DPS) has begun working with grantees to address all of the training, equipment, and policy procedures necessary to begin arming VPSOs. This is a complicated and multi-year process that requires significant planning and restructuring of the program.

The arming process discussion has resulted in a major shift in the view of the VPSO program. An increase in hiring standards procedures and a change in the training process for all VPSO candidates has been agreed to by the grantees and will be implemented in the spring of calendar year 2015. The need for better training has resulted in a decision to have VPSO recruits attend the DPS Alaska Law Enforcement Training (ALET) academy in Sitka. It is acknowledged that these changes will initially impact the ability to recruit and hire VPSOs.

Statutory and Regulatory Authority

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

Contact Information

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**Village Public Safety Officer Program
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	673.8	1,881.1	911.3
72000 Travel	290.3	612.8	277.8
73000 Services	744.1	608.3	803.3
74000 Commodities	197.9	218.4	203.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	14,653.0	14,332.4	12,715.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,559.1	17,653.0	14,911.5
Funding Sources:			
1004 General Fund Receipts	16,544.7	17,653.0	14,911.5
1007 Interagency Receipts	14.4	0.0	0.0
Funding Totals	16,559.1	17,653.0	14,911.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	2.2	0.0	0.0
Unrestricted Total		2.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	14.4	0.0	0.0
Restricted Total		14.4	0.0	0.0
Total Estimated Revenues		16.6	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	17,653.0	0.0	0.0	0.0	17,653.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	22.0	0.0	0.0	0.0	22.0
-FY2016 Health Insurance Rate Reduction	-2.9	0.0	0.0	0.0	-2.9
Proposed budget increases:					
-Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants	1,504.9	0.0	0.0	0.0	1,504.9
Proposed budget decreases:					
-Reduce Employee Overtime	-15.0	0.0	0.0	0.0	-15.0
-Delete VPSO Trooper Support PCNs (12-1290 / 12-2019 / 12-2021 / 12-2030 / 12-2059)	-964.4	0.0	0.0	0.0	-964.4
-Realign Funding for Village Public Safety Officer Program Positions	-1,616.7	0.0	0.0	0.0	-1,616.7
-Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants	-1,504.9	0.0	0.0	0.0	-1,504.9
-Restructure Village Public Safety Officer Program Office	-155.0	0.0	0.0	0.0	-155.0
-Personal Services Savings Through Efficient Management of Employees	-9.5	0.0	0.0	0.0	-9.5
FY2016 Governor Amended	14,911.5	0.0	0.0	0.0	14,911.5

**Village Public Safety Officer Program
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	11	6	Annual Salaries	489,892
Part-time	0	0	COLA	13,374
Nonpermanent	0	0	Premium Pay	41,593
			Annual Benefits	296,271
			<i>Less 0.57% Vacancy Factor</i>	(4,830)
			Lump Sum Premium Pay	75,000
Totals	11	6	Total Personal Services	911,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	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
State Trooper	1	0	0	0	1
Totals	6	0	0	0	6

Component Detail All Funds
Department of Public Safety

Component: Village Public Safety Officer Program (AR47100) (3047)
RDU: Village Public Safety Officer Program (161)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	673.8	1,881.1	1,881.1	1,881.1	911.3	-969.8	-51.6%
72000 Travel	290.3	635.5	612.8	612.8	277.8	-335.0	-54.7%
73000 Services	744.1	608.3	608.3	608.3	803.3	195.0	32.1%
74000 Commodities	197.9	218.4	218.4	218.4	203.4	-15.0	-6.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,653.0	14,332.4	14,332.4	14,332.4	12,715.7	-1,616.7	-11.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,559.1	17,675.7	17,653.0	17,653.0	14,911.5	-2,741.5	-15.5%
Fund Sources:							
1004Gen Fund (UGF)	16,544.7	17,675.7	17,653.0	17,653.0	14,911.5	-2,741.5	-15.5%
1007I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	16,544.7	17,675.7	17,653.0	17,653.0	14,911.5	-2,741.5	-15.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14.4	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	5	11	11	11	6	-5	-45.5%
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: Village Public Safety Officer Program (3047)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	17,675.7	1,881.1	635.5	608.3	218.4	0.0	14,332.4	0.0	11	0	0
		17,675.7										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	-22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribute unallocated agency-wide travel reduction: Sec1, Ch16, SLA2014, P33, L9												
Subtotal		17,653.0	1,881.1	612.8	608.3	218.4	0.0	14,332.4	0.0	11	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		17,653.0	1,881.1	612.8	608.3	218.4	0.0	14,332.4	0.0	11	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$22.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.0												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$11.7												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.9												
Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants												
1004 Gen Fund	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
Increasing the allowable indirect cost rate to be commensurate with the federally approved indirect cost rate (FAICR) or 30 percent, whichever is less, is expected												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

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	
to strengthen the nonprofit grantees' administration of the Village Public Safety Officer (VPSO) Program in their regions; allowing them to focus on the hiring and retention of VPSOs and thereby strengthening the VPSO Program as a whole.												
VPSO Program grantees have been permitted to charge their FAICR in the past, but for at least the last ten years DPS has limited or capped the allowable indirect cost rate at 15 percent in an effort to provide more direct service funding for the program. VPSO Program grantees continue to maintain that the FAICR represents real costs incurred by them in administering the VPSO Program in their region. They perceive that by capping the indirect cost rate at 15 percent they essentially are subsidizing the VPSO Program and therefore the state. This issue has become even more prevalent given the growth of the VPSO Program over the past five years.												
Though DPS currently has the discretion to increase the allowable indirect cost rate, doing so within existing funding constraints would result in a significant reduction in direct service costs without an increase in overall funding to the VPSO Program.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Authority is available to transfer from travel due to anticipated reduction of expenses in an attempt to hold the line. Additional authority is needed to cover increased services and agency core service costs.												
Reduce Employee Overtime												
	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.												
Total department savings of \$750.0 is broken down as follows:												
(\$4.6) – Fire and Life Safety												
(\$.4) – Special Projects												
(\$55.4) – SW Drug and Alcohol Enforcement												
(\$449.1) – AST Detachments												
(\$43.3) – AK Bureau of Investigations												
(\$124.3) – AK Wildlife Troopers												
(\$30.3) - AWT Aircraft Section												
(\$15.0) – Village Public Safety Officer Program												
(\$22.9) – Training Academy												
(\$2.5) – SW Information Technology Services												
(\$2.2) – Laboratory Services												
Delete VPSO Trooper Support PCNs (12-1290 / 12-2019 / 12-2021 / 12-2030 / 12-2059)												
	Dec	-964.4	-964.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-964.4										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

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	

Five of the six VPSO Support Trooper PCNs will be deleted and the personnel will be reassigned to vacant Trooper patrol positions. DPS has identified that VPSO support functions are being handled and shared by detachment-based troopers which distributes the workload amongst more than just the dedicated VPSO Support Troopers. This creates a much larger pool of available personnel to provide the necessary support to the VPSO program as a whole.

Realign Funding for Village Public Safety Officer Program Positions

	Dec	-1,616.7	0.0	0.0	0.0	0.0	0.0	-1,616.7	0.0	0	0	0
1004 Gen Fund		-1,616.7										

Despite efforts to recruit and retain Village Public Safety Officers (VPSO), the number of vacancies remains high. Reduced funding to the program will leave \$12,715.7 for direct services (grant awarded personal services and other costs), assuming a 30% indirect rate. Based upon actual grant awarded costs from the previous fiscal year at current vacancy rates for the authorized VPSO positions, this reduction should not have a significant impact on services provided given the number of VPSOs and coordinators hired by the non-profits. Capital appropriations for equipment from previous years can fill in the gaps for equipment that might have otherwise been purchased with operating funds.

Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants

	Dec	-1,504.9	0.0	0.0	0.0	0.0	0.0	-1,504.9	0.0	0	0	0
1004 Gen Fund		-1,504.9										

This transaction reverses an increment included in the FY2016 Work in Progress budget. The department has the ability to increase the allowable indirect rate for VPSO grants using existing funding available through VPSO position vacancies.

Restructure Village Public Safety Officer Program Office

	Dec	-155.0	0.0	-110.0	-30.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.0										

The department will restructure its Village Public Safety Officer (VPSO) Program Office to strengthen the administrative oversight capacity of the VPSO program by reallocating staff resources and discontinuing services provided to the Drug Abuse Resistance Education (DARE) program. Lack of administrative oversight capacity has been identified as a key area for organizational improvement in the VPSO program. The department expects that the non-profit organization DARE Alaska, Inc. can continue providing for DARE services in Alaska through their existing fund raising efforts, grants, and corporate donations.

Personal Services Savings Through Efficient Management of Employees

	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.5										

A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.

Total department savings of \$894.6 is broken down as follows:

(\$7.0) - Fire and Live Safety

(\$8.5) - Judicial Services

(\$57.0) - SW Drug and Alcohol Enforcement

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
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	
(\$554.1) - AST Detachments												
(\$155.0) - AK Bureau of Investigations												
(\$65.0) - AK Wildlife Troopers												
(\$19.0) - AK Wildlife Troopers, Aircraft Section												
(\$9.5) - Village Public Safety Officer Program												
(8.0) - Training Academy												
(11.5) - SW Information Technology Services												
	Totals	14,911.5	911.3	277.8	803.3	203.4	0.0	12,715.7	0.0	6	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2016 Governor Amended (12201)
Component: Village Public Safety Officer Program (3047)
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	UGF Amount
12-1039	Sergeant PS	FT	P	AA	Anchorage	100	78L	12.0		100,048	1,562	13,618	58,682	173,910	173,910
12-1290	State Trooper	FT	P	AA	Bethel	150	76E / F	12.0		0	0	0	0	0	0
12-1422	Admin Asst III	FT	A	SS	Anchorage	500	15F	12.0		55,824	1,917	0	37,205	94,946	94,946
12-1969	Program Coordinator II	FT	A	SS	Anchorage	100	20J	12.0		81,996	2,816	0	46,988	131,800	131,800
12-1970	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		39,348	1,351	0	31,522	72,221	72,221
12-2019	State Trooper	FT	P	AA	Bethel	150	76M	12.0		0	0	0	0	0	0
12-2021	State Trooper	FT	P	AA	Kotzebue	160	76J / K	12.0		0	0	0	0	0	0
12-2030	State Trooper	FT	P	AA	Fairbanks	103	76L	12.0		0	0	0	0	0	0
12-2037	State Trooper	FT	P	AA	Anchorage	100	76Q	12.0		100,044	1,561	13,613	58,679	173,897	173,897
12-2059	State Trooper	FT	P	AA	Juneau	105	76D / E	12.0		0	0	0	0	0	0
12-3006	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24K / L	12.0		112,632	4,167	14,362	63,195	194,356	194,356

Total				Total Salary Costs:	489,892
	Positions	New	Deleted	Total COLA:	13,374
Full Time Positions:	6	0	5	Total Premium Pay::	41,593
Part Time Positions:	0	0	0	Total Benefits:	296,271
Non Permanent Positions:	0	0	0		
Positions in Component:	6	0	5	Total Pre-Vacancy:	841,130
				Minus Vacancy Adjustment of 0.57%:	(4,830)
				Total Post-Vacancy:	836,300
				Plus Lump Sum Premium Pay:	75,000
Total Component Months:	72.0			Personal Services Line 100:	911,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	841,130	836,300	100.00%
Total PCN Funding:	841,130	836,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	75,000	100.00%
Total Lump Sum Funding:	75,000	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: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		290.3	612.8	277.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			290.3	612.8	277.8
72100	Instate Travel	In-state travel for Village Public Safety Officer Program (VPSO) program manager, training coordinators, DARE program coordinator, and VPSOs attending meetings, training and special events (e.g. state fair, recruitment fairs). This includes the regional law enforcement training provided to VPSO.	239.3	557.8	222.8
72400	Out Of State Travel	Out-of-state travel for program manager, DARE program coordinator and training coordinators attending conferences and meetings to enhance training provided to the VPSO officers.	51.0	55.0	55.0

Line Item Detail
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		744.1	608.3	803.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			744.1	608.3	803.3
73025	Education Services	Training, conferences, and memberships.	21.7	15.0	5.0
73058	Insurance/Bonds	Liability insurance for the Village Public Safety Officer program.	326.2	250.0	350.0
73154	Software Licensing	Other software licensing to support VPSO Program.	39.3	35.3	42.0
73154	Software Licensing	Microsoft Exchange.	1.3	1.3	1.3
73156	Telecommunication	Telecommunication costs.	6.6	6.5	8.0
73225	Delivery Services	Freight and Postage for shipment of equipment.	10.8	11.0	12.0
73450	Advertising & Promos	Advertising and promotional items.	4.5	4.5	5.0
73525	Utilities	Utility costs for electricity & Natural Gas/Propane.	0.2	0.2	0.5
73650	Struc/Infstruct/Land	Repair and maintenance services for VPSO equipment warehouse. Room/space leases and retals.	19.8	20.0	20.0
73675	Equipment/Machinery	Equipment repair and maintenance for office equipment and furniture, vehicles, equipment and machinery.	1.8	1.8	2.0
73750	Other Services (Non IA Svcs)	Printing of VPSO training materials and laundry for VPSO uniforms.	23.7	20.0	15.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	3.3	3.3	7.5
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs RSA for APSIN LAN/WAN.	8.4	8.4	18.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for mainframe (MICS) billings.	5.3	5.0	11.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency fees.	0.1	0.1	0.3

Line Item Detail
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			744.1	608.3	803.3
73806	IT-Telecommunication	Enterprise Technology Services PBX Phone system	2.6	3.0	3.0
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications EPR services.	4.3	5.0	10.0
73808	Building Maintenance	Building Maintenance services for snow removal and yard maintenance.	2.2	2.2	3.3
73809	Mail	DPS Mailroom services	1.0	1.0	2.0
73809	Mail	Central Mail RSA for central mail services.	0.2	0.2	0.5
73810	Human Resources	DOA HR/Personnel services	1.2	1.2	1.2
73811	Building Leases	DOA Leases Warehouse lease space.	39.8	35.0	40.0
73812	Legal	Criminal Justice Litigation RSA for legal services & regulation reviews by LAW.	1.3	1.5	5.7
73814	Insurance	Risk Management Risk management insurance premiums.	0.5	0.5	1.2
73815	Financial	Finance RSA for AKSAS/AKPAY services.	0.3	0.3	0.7
73815	Financial	Administrative Services DPS administrative services cost allocation plan.	5.8	6.0	13.8
73815	Financial	Commissioner's Office DPS commissioner's office cost allocation plan.	0.5	0.5	1.2
73815	Financial	Administrative Services RSA with administrative services for grants administration.	38.2	38.8	38.8
73816	ADA Compliance	Americans With Disabilities RSA for ADA compliance.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Fire and Life Safety RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	45.5	30.0	46.0
73818	Training (Services-IA Svcs)	Training Academy RSA with training academy for VPSO recruit academy.	45.3	30.0	46.0
73818	Training (Services-IA Svcs)	Training Academy RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	60.0	50.0	60.0
73818	Training (Services-IA Svcs)	Admin SOA DOA statewide procurement and personnel training.	0.3	0.0	0.0

Line Item Detail
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			744.1	608.3	803.3
73819	Commission Sales (IA Svcs)	State travel office fees.	3.7	4.0	5.0
73827	Safety (IA Svcs)	State Trooper Badges	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA with DPS DAS Supply for VPSO Warehouse/Supply support.	16.7	15.0	23.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA for office of professional standards.	1.5	1.5	3.2

Line Item Detail
Department of Public Safety
Commodities

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
74000	Commodities		197.9	218.4	203.4	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
74000 Commodities Detail Totals			197.9	218.4	203.4	
74200	Business	Business supplies and computers for VPSO's.	39.0	45.0	35.0	
74480	Household & Instit.	Replacement uniforms for the VPSO.	82.2	88.4	83.4	
74600	Safety (Commodities)	Law Enforcement Supplies.	58.3	60.0	60.0	
74600	Safety (Commodities)	Probat &Parole Dir Office	RSA with Dept. of Corrections for purchase of portable breath testers.	14.4	15.0	15.0
74650	Repair/Maintenance (Commodities)	Building materials, parts and supplies for the VPSO program.	4.0	10.0	10.0	

Line Item Detail
Department of Public Safety
Grants, Benefits

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		14,653.0	14,332.4	12,715.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			14,653.0	14,332.4	12,715.7
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	985.9	957.1	733.6
77110	Grants	Association of Village Council Presidents (AVCP) grant.	3,683.4	3,307.7	3,394.3
77110	Grants	Bristol Bay Native Association (BBNA) grant.	1,636.4	1,636.8	1,500.2
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	1,100.3	1,129.6	937.4
77110	Grants	Chugachmiut grant.	368.5	493.1	210.0
77110	Grants	Copper River Native Association (CRNA) grant.	637.9	581.1	318.9
77110	Grants	Kawerak (KAWE) grant.	1,591.9	1,667.6	900.4
77110	Grants	Kodiak Area Native Association (KANA) grant.	984.4	1,113.4	1,525.6
77110	Grants	Northwest Arctic Borough grant.	1,020.1	1,102.8	897.8
77110	Grants	Tanana Chiefs Conference (TCC) grant.	2,644.2	2,343.2	2,297.5

Unrestricted Revenue Detail
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				2.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				2.2	0.0	0.0

Restricted Revenue Detail
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				14.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Probat &Parole Dir Office	12758002	11100	14.4	0.0	0.0
	Purchase of portable breath testers from Department of Corrections.						

Interagency Services Department of Public Safety

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise	3.3	3.3	7.5
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN.	Inter-dept	Enterprise Technology Services	8.4	8.4	18.6
73805	IT-Non-Telecommunication	RSA for mainframe (MICS) billings.	Inter-dept	Enterprise Technology Svcs	5.3	5.0	11.2
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.1	0.1	0.3
73805 IT-Non-Telecommunication subtotal:					17.1	16.8	37.6
73806	IT-Telecommunication	PBX Phone system	Inter-dept	Enterprise	2.6	3.0	3.0
73806	IT-Telecommunication	Telecommunications EPR services.	Inter-dept	Enterprise Technology Services	4.3	5.0	10.0
73806 IT-Telecommunication subtotal:					6.9	8.0	13.0
73808	Building Maintenance	Building Maintenance services for snow removal and yard maintenance.	Inter-dept		2.2	2.2	3.3
73808 Building Maintenance subtotal:					2.2	2.2	3.3
73809	Mail	DPS Mailroom services	Intra-dept		1.0	1.0	2.0
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.2	0.2	0.5
73809 Mail subtotal:					1.2	1.2	2.5
73810	Human Resources	DOA HR/Personnel services	Inter-dept		1.2	1.2	1.2
73810 Human Resources subtotal:					1.2	1.2	1.2
73811	Building Leases	Warehouse lease space.	Inter-dept	DOA Leases	39.8	35.0	40.0
73811 Building Leases subtotal:					39.8	35.0	40.0
73812	Legal	RSA for legal services & regulation reviews by LAW.	Inter-dept	Criminal Justice Litigation	1.3	1.5	5.7
73812 Legal subtotal:					1.3	1.5	5.7
73814	Insurance	Risk management insurance premiums.	Inter-dept	Risk Management	0.5	0.5	1.2
73814 Insurance subtotal:					0.5	0.5	1.2
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.3	0.3	0.7
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	5.8	6.0	13.8
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.5	0.5	1.2
73815	Financial	RSA with administrative services for grants administration.	Intra-dept	Administrative Services	38.2	38.8	38.8
73815 Financial subtotal:					44.8	45.6	54.5
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

**Interagency Services
Department of Public Safety**

Component: Village Public Safety Officer Program (3047)

RDU: Village Public Safety Officer Program (161)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs) RSA with fire and life safety for basic rural firefighter and refresher course (VPSO and VPO).	Intra-dept	Fire and Life Safety	45.5	30.0	46.0
73818	Training (Services-IA Svcs) RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	45.3	30.0	46.0
73818	Training (Services-IA Svcs) RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	Intra-dept	Training Academy	60.0	50.0	60.0
73818	Training (Services-IA Svcs) SOA DOA statewide procurement and personnel training.	Inter-dept	Admin	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				151.1	110.0	152.0
73827	Safety (IA Svcs) State Trooper Badges	Inter-dept		0.1	0.1	0.1
73827 Safety (IA Svcs) subtotal:				0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs) RSA with DPS DAS Supply for VPSO Warehouse/Supply support.	Intra-dept	Administrative Services	16.7	15.0	23.1
73979	Mgmt/Consulting (IA Svcs) RSA for office of professional standards.	Intra-dept	Commissioner's Office	1.5	1.5	3.2
73979 Mgmt/Consulting (IA Svcs) subtotal:				18.2	16.5	26.3
74600	Safety (Commodities) RSA with Dept. of Corrections for purchase of portable breath testers.	Inter-dept	Probat &Parole Dir Office	14.4	15.0	15.0
74600 Safety (Commodities) subtotal:				14.4	15.0	15.0
Village Public Safety Officer Program total:				298.9	253.7	352.5
Grand Total:				298.9	253.7	352.5