

State of Alaska
FY2018 Governor's 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 communities through various community policing programs, such as Crime Prevention Through Environmental Design (CPTED), Neighborhood Watch Programming, police and community policing training.

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.
- Coordinate Trooper oversight duties with five AST Trooper Detachments to provide training, guidance and funding necessary to ensure each VPSO receives three visits per year from their oversight Trooper as outlined in the Contract.

Major Component Accomplishments in 2016

Considerable time was spent working on improving the administrative management of the Village Public Safety Officer (VPSO) program and improving new processes implemented in proceeding years such as the arming of VPSOs, VPSO hiring standards and VPSOs attending Alaska Law Enforcement Training (ALET).

Of the ten contractors, two elected to have their VPSOs participate during this year. A 21-day transition course was held for certified VPSOs. Interested VPSOs from the two contractors were required to submit an application to attend the course. The screening process included a physical fitness test, a background investigation, an interview and a psychological evaluation. Three VPSOs applied to be armed and all three were selected and successfully graduated from the transition course. The contractors had not yet fully implemented internal administrative processes and the VPSOs are awaiting the required mentorship training.

This was the second year that VPSOs attended the ALET. Eleven VPSOs attended the two ALET sessions during the year, with 8 successfully graduating. Of those 8 VPSOs, 6 passed all courses matching the requirements for Alaska Police Standards Council (APSC) standards for police officer certification and 2 met the lesser requirements for VPSO Certification. A VPSO was selected as the Class Leader for both ALET classes. One of the class leaders also further distinguished himself by earning the Defensive Tactics Award. In addition, a VPSO served as an Assistant Squad Leader during ALET and earned the Driving Award. Since 2015, of the 15 VPSOs that graduated from ALET, 9 remain with the program, 3 VPSOs moved on to law enforcement positions with other departments.

In FY2016 the program continued to provide funding to grantees for the full grant year. The shift of fiscal responsibility to the grantee Coordinators and their increased control has been quite successful, particularly as related to the management of their programs. During the grant award cycle, the program staff utilized the application and the previous year's performance in determining each grantee's award.

The Department of Public Safety (DPS) VPSO support program staff continues to focus on programmatic management, which has led to improvements in the program. During FY2016 VPSO program staff continued targeted training to coordinators as a group and to individual grantee coordinators. This training provided assistance to improve management and outcomes for their individual programs. Additionally during the year, all 10 grantees received a formal on-site inspection. This inspection evaluated how the grantee was operating their program both administratively and fiscally, ensuring that each grantee was in compliance with the parameters of the grant contract.

In preparation for distribution of grants in FY2017, the grant award structure continued the adopted funding structure, ensuring that each VPSO position was funded for salary, fringe and operational expenses to include coordinator salaries and fully funding grantee indirect. The VPSO program staff ensured that the overall indirect remained below 30 percent program-wide.

The VPSO support program and Alaska Housing Finance Corporation (AHFC) continued with the partnership developed the previous year. The VPSO support program provided AHFC a great deal of information regarding crime rates, VPSO placement, and communities with significant need. This information facilitated Teacher and Public Safety Housing (THHP) grant awards to the rural communities of Saxman, Savoonga, and Alakanuk. Each of these communities has significant need for adequate VPSO housing. Additionally, we broadened our partnership and each grantee was provided a list from AHFC of existing THHP housing in their communities.

Significant effort was put into providing the VPSOs access to the Alaska Records Management System (ARMS) program for their report writing. This allows the VPSO access to the live system. Once their report is completed the oversight trooper reviews the report and either approves it or sends it back to the VPSO for correction. This significantly frees up troopers' time. Previously, they received the VPSO report via mail and had to enter the information into the ARMS system. VPSOs is able to make any corrections needed, and their report writing skills are improving as a result.

At the beginning of FY2016, there were 77 VPSOs, 4 Certified VPSO Coordinators and 7 non-VPSO Coordinators, and by the end of FY2016 there were 61 VPSOs, 3 Certified VPSO Coordinators and 7 non-VPSO Coordinators.

Additional activities during this time period:

- VPSOs continued to receive training on report writing skills and tracking for timely submissions of reports by oversight troopers. This training continues to be successful, as results show that more VPSOs are entering reports into ARMS, ensuring better overall data.
- For calendar year 2016 to date, a total of 10,227 incidents have been documented in ARMS of which 1,648 are VPSO related, which indicates that VPSO involved incidents account for 16% of all documented ARMS incidents.

In FY2016, the VPSOs participated in the Distance Learning Portal, covering the following topics: Community Policing (14 completions), Cross Cultural Communications (11 completions), Ethics and Integrity (10 completions), Fire Suppression (35 Completions), Jail Guard Procedures (12 completions), Juvenile Justice (8 completions), Report Writing (17 completions), Rural Patrol Procedures (14 completions), SOP 1 (26 completions), SOP 2 (23 completions), SOP 3 (22 completions), SOP 4 (20 completions), SOP 5 (20 completions), Stress Management (11 completions), and Trooper Oversight (15 completions).

During FY2016 a 144 hour Rural Firefighting Specialist Training combined with an EMT certification course was conducted as well as a 125 hour VPO Academy in Bethel.

The department is committed to providing statewide leadership in rural law enforcement training. Through the efforts of the Village Public Safety Officer program, 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 2,438 training hours delivered to 425 law enforcement first responders.

Key Component Challenges

Infrastructure deficiencies including a lack of housing and public safety facilities continue to be a barrier to Village Public Safety Officers (VPSOs) 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 are unable to financially support a VPSO. A community's ability to provide housing, office space, equipment and supplies is limited which adds to the VPSO grantee's overall costs, limiting the growth opportunities in FY2016. Several special projects were completed to provide much needed facility improvements in communities with a VPSO or recruiting for a VPSO.

The stricter hiring standards to ensure that VPSOs meet the requirements to be armed has reduced 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.

Two grantees that have been relatively stable, had a VPSO retire with 20+ years of service, leaving a vacuum in the program and creating additional hiring challenges. Another grantee began experiencing internal challenges, resulting in a loss of almost half of their VPSO workforce.

The partnership with AHFC continues to be in the early phases of development, with significant changes to funding. More work is needed to ensure continued communication to address the infrastructure needs within rural Alaska.

Significant Changes in Results to be Delivered in FY2018

The Alaska statute that prohibits a Village Public Safety Officer (VPSO) from carrying a firearm was repealed July 2014. While the Department of Public Safety worked with grantees to address all of the training, equipment, and policy procedures necessary to begin arming VPSOs, more work is still required to ensure that the training and contractor policy and procedures adequately meets the needs of the program. This continues to be a complicated and multi-year process that requires significant planning and restructuring of the program.

The change in the grant process has also created opportunities for growth and accountability in the program. Stricter hiring standards have caused a slowdown in growth of the program. The full implementation of the restructured process in FY2017 is an opportunity for the program to stabilize. Budget uncertainties will continue to impact the program.

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
			Annual Salaries		394,691
Full-time	6	5	Premium Pay		39,925
Part-time	0	0	Annual Benefits		253,394
Nonpermanent	0	0	<i>Less 0.79% Vacancy Factor</i>		(5,410)
			Lump Sum Premium Pay		5,000
Totals	6	5	Total Personal Services		687,600

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, Dept of Public Safety	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: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	834.6	906.2	906.2	906.2	687.6	-218.6	-24.1%
72000 Travel	70.9	44.6	44.6	44.6	64.6	20.0	44.8%
73000 Services	668.9	592.9	592.9	592.9	632.9	40.0	6.7%
74000 Commodities	113.9	157.3	157.3	157.3	157.3	0.0	0.0%
75000 Capital Outlay	36.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,004.0	12,105.4	12,105.4	12,105.4	12,105.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,728.3	13,806.4	13,806.4	13,806.4	13,647.8	-158.6	-1.1%
Fund Sources:							
1004Gen Fund (UGF)	13,728.3	13,806.4	13,806.4	13,806.4	13,647.8	-158.6	-1.1%
Unrestricted General (UGF)	13,728.3	13,806.4	13,806.4	13,806.4	13,647.8	-158.6	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	5	-1	-16.7%
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: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	13,806.4	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
1004 Gen Fund		13,806.4										
	Subtotal	13,806.4	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
Transfer State Trooper (12-2037) to AST Detachments to Align Budget and Organization												
	Trout	-166.1	-166.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-166.1										
This change record aligns the budget funding and position counts for the VPSO RDU and the AST Detachments.												
State Trooper (12-2037) transferred with funding from the Village Public Safety Office (VPSO) RDU to Alaska State Troopers (AST) Detachments. There is a substantial need to provide additional personnel in Bethel to service the surrounding villages and communities. Currently C-Detachment investigates 55 percent of all sexual related offenses for the department; 40 percent of these are conducted in the Y-K delta which is serviced by the Bethel post along with Aniak, St. Mary's, Emmonak and Hooper Bay. When incidents occur in the outposts, the victims in many cases are sent to Bethel for treatment and evaluation. By moving this position to AST Detachment, the Bethel post will be better able to support the outpost in investigating these offenses.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	-60.0	20.0	40.0	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. Additional authority is needed to cover anticipated travel and contractual costs. The remaining authority is sufficient to cover anticipated expenses.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												

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	
1004 Gen Fund	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increase from \$1346 to \$1555 per month for PSEA members.		\$2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members.		\$5.0										
Totals		13,647.8	687.6	64.6	632.9	157.3	0.0	12,105.4	0.0	5	0	0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2018 Governor (13956)
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	78K	12.0		95,748	0	26,469	64,643	186,860	186,860
12-1422	Admin Asst III	FT	A	GP	Anchorage	100	15G / J	12.0		58,049	0	4,450	40,307	102,806	102,806
12-1969	Program Coordinator II	FT	A	SS	Anchorage	99	20J / K	12.0		86,658	0	0	51,421	138,079	138,079
12-1970	Administrative Assistant I	FT	A	GP	Anchorage	100	12D / E	12.0		42,996	0	3,250	34,198	80,444	80,444
12-3006	Captain, Dept of Public Safety	FT	P	SS	Anchorage	99	24K	12.0		111,240	0	5,756	62,825	179,821	179,821
													Total Salary Costs:	394,691	
													Total COLA:	0	
													Total Premium Pay:	39,925	
													Total Benefits:	253,394	
													Total Pre-Vacancy:	688,010	
													Minus Vacancy Adjustment of 0.79%:	(5,410)	
													Total Post-Vacancy:	682,600	
													Plus Lump Sum Premium Pay:	5,000	
													Personal Services Line 100:	687,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	688,010	682,600	100.00%
Total PCN Funding:	688,010	682,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	5,000	100.00%
Total Lump Sum Funding:	5,000	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 (1676)
Department of Public Safety
Travel

Component: Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		70.9	44.6	64.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			70.9	44.6	64.6
2000	In-State Employee Travel	Travel for Village Public Safety Officer (VPSO) program staff; DARE program staff and statewide VPSOs to attend specialized training, meetings or other program specific events.	36.4	44.6	64.6
2001	In-State Non-Employee Travel	Travel for Village Public Safety Officer (VPSO) program non-employee staff; DARE program staff and statewide VPSOs to attend specialized training, meetings or other program specific events.	34.5	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		668.9	592.9	632.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			668.9	592.9	632.9
3000	Education Services	Training, conferences and memberships.	8.6	5.5	10.0
3001	Financial Services	Liability insurance for VPSO program.	270.3	270.3	270.3
3002	Legal and Judicial Services	Law - Department-wide	0.1	0.0	0.0
3003	Information Technology	Software licensing or maintenance agreements.	43.9	43.9	43.9
3004	Telecommunications	Phone and cell phone costs.	3.1	3.1	3.1
3005	Health Services	Psychological or physical examination costs.	1.3	1.3	1.3
3006	Delivery Services	Freight, postage or courier services.	6.6	6.6	6.6
3007	Advertising and Promotions	Program advertising and promotional costs.	2.9	2.9	2.9
3008	Utilities	Electricity, natural gas, water and sewage.	0.4	0.4	0.4
3009	Structure/Infrastructure/Land	Repair and maintenance for the VPSO equipment warehouse. Room/space leases and rentals for training.	0.9	0.9	0.9
3010	Equipment/Machinery	Repair and maintenance costs for office equipment, machinery or other program items.	0.4	0.4	0.4
3011	Other Services	Training material printing costs and uniform laundry costs.	41.8	22.0	22.0
3017	Inter-Agency Information Technology	Admin - Department-wide	6.0	8.1	8.1

Line Item Detail (1676)
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			668.9	592.9	632.9
	Non-Telecommunications	computer support, sponsored agencies, and PVN).			
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	10.6	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.3	8.3	8.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	2.5	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide	2.3	0.3	0.3
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	1.5	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	37.3	27.3	27.3
3024	Inter-Agency Legal	Law - Department-wide	1.8	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	0.5	0.5	0.5
3029	Inter-Agency Education/Training		169.7	120.3	155.8
3037	State Equipment Fleet		0.0	30.0	30.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	44.7	24.7	24.7

Line Item Detail (1676)
Department of Public Safety
Services

Component: Village Public Safety Officer Program (3047)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				668.9	592.9	632.9
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	1.8	1.8	1.8
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.7	0.7	0.7

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		113.9	157.3	157.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			113.9	157.3	157.3
4000	Business	Business and office supplies for VPSOs.	21.9	35.1	35.1
4002	Household/Institutional	Replacement uniforms or cleaning supplies for VPSOs and their offices.	43.6	55.3	55.3
4003	Scientific and Medical	Scientific and medical supplies for VPSO program.	0.1	0.0	0.0
4004	Safety	Law enforcement protective gear and supplies.	46.5	65.4	65.4
4005	Building Materials	Building materials used for VPSO repairs/maintenance.	0.8	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and equipment used for VPSO repairs/maintenance.	0.9	1.5	1.5
4020	Equipment Fuel	Equipment fuel for VPSO program.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		36.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			36.0	0.0	0.0
5004	Equipment	NetApp storage equipment purchased to upgrade current system.	36.0	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Grants, Benefits

Component: Village Public Safety Officer Program (3047)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		12,004.0	12,105.4	12,105.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000 Grants, Benefits Detail Totals			12,004.0	12,105.4	12,105.4
7003	Sub-Recipient Pass-Through Grants	Various grants to Aleutian/Pribilof Island Assoc (APIA), Assoc of Village Council Presidents (AVCP), Bristol Bay Native Assoc (BBNA), Central Council of Tlingit/Haida (CCTHIA), Chugachmiut, Copper River Native Assoc (CRNA), Kawerak (KAWE), Kodiak Area Native Assoc (KANA), Northwest Arctic Borough, and Tanana Chiefs Conference (TCC) grants.	12,004.0	12,105.4	12,105.4

Revenue Detail (1681)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6004 Gen Fund (1004 Gen Fund)			11.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	11.7	0.0	0.0
6047 General Fund - Miscellaneous		Miscellaneous.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				288.7	205.6	241.1
With Department of Law				1.9	1.7	1.7
With Department of Administration				56.8	46.9	46.9
With Department of Public Safety				57.8	34.2	34.2
With Department of Transportation/Public Facilities				2.5	2.5	2.5
With Unspecified				169.7	120.3	155.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3002	Legal and Judicial Services	Law - Department-wide	Legal services for VPSO program.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	6.0	8.1	8.1
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Statewide Info Technology Svcs (3050)	Non-telecommunications (LAN/WAN & APSIN).	10.6	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	8.3	8.3	8.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building snow removal and yard maintenance.	2.5	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	2.3	0.3	0.3
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room support services.	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	1.5	1.5	1.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Warehouse lease space.	37.3	27.3	27.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services and regulations review.	1.8	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance premiums.	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, AKPAY support.	0.5	0.5	0.5
3029	Inter-Agency Education/Training		RSAs with Fire and Life Safety or the Training Academy to train new recruits or to re-certify officers.	169.7	120.3	155.8

Inter-Agency Services (1682)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	44.7	24.7	24.7
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	DPS Office of Professional Standards cost allocation.	1.8	1.8	1.8
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	0.7	0.7	0.7