

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety VPSO Contracts Component Budget Summary

Component: VPSO Contracts

Contribution to Department's Mission

Preserve public peace and protect life and property in rural villages.

Core Services

- See VPSO RDU narrative.

Key Component Challenges

See VPSO RDU narrative.

Significant Changes in Results to be Delivered in FY2011

See VPSO RDU narrative.

Major Component Accomplishments in 2009

See VPSO RDU narrative.

Statutory and Regulatory Authority

See VPSO RDU narrative.

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**VPSO Contracts
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	233.1	235.0	235.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,144.8	8,901.6	10,386.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,377.9	9,136.6	10,621.9
Funding Sources:			
1004 General Fund Receipts	5,377.9	9,136.6	10,621.9
Funding Totals	5,377.9	9,136.6	10,621.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	9,136.6	0.0	0.0	9,136.6
Proposed budget increases:				
-Contract for 15 New Village Public Safety Officers	1,261.5	0.0	0.0	1,261.5
-Village Public Safety Officer cost of living adjustment and merit increases	223.8	0.0	0.0	223.8
FY2011 Governor	10,621.9	0.0	0.0	10,621.9

Component Detail All Funds
Department of Public Safety

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	233.1	235.0	235.0	235.0	235.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,144.8	8,901.6	8,901.6	8,901.6	10,386.9	1,485.3	16.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,377.9	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3%
Fund Sources:							
1004 Gen Fund	5,377.9	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3%
General Funds	5,377.9	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3%
Federal Funds	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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
1004 Gen Fund		9,136.6										
Subtotal		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		9,136.6	0.0	0.0	235.0	0.0	0.0	8,901.6	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Contract for 15 New Village Public Safety Officers	Inc	1,261.5	0.0	0.0	0.0	0.0	0.0	1,261.5	0.0	0	0	0
1004 Gen Fund		1,261.5										
<p>This request adds grant funding for fifteen new Village Public Safety Officers (VPSO) as recommended by the VPSO Senate task force to add sixty new VPSO over five years. This request is year three for a total of 45 new VPSO.</p>												
Village Public Safety Officer cost of living adjustment and merit increases	Inc	223.8	0.0	0.0	0.0	0.0	0.0	223.8	0.0	0	0	0
1004 Gen Fund		223.8										
<p>This request provides partial funding for a 3 percent cost of living adjustment for existing village public safety officers to match PSEA's, as well as annual merit increases. In the event that all of the VPSO positions are filled, full funding may be requested. The department feels that partial funding is reasonable due to the vacancy and turnover of the VPSO officers.</p>												
Totals		10,621.9	0.0	0.0	235.0	0.0	0.0	10,386.9	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		233.1	235.0	235.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			233.1	235.0	235.0
73058	Insurance/Bonds	Liability insurance for the Village Public Safety Officer program.	233.1	235.0	235.0

Line Item Detail
Department of Public Safety
Grants, Benefits

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		5,144.8	8,901.6	10,386.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			5,144.8	8,901.6	10,386.9
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	483.6	797.8	797.8
77110	Grants	Association of Village Council Presidents (AVCP) grant.	1,612.0	2,598.0	2,598.0
77110	Grants	Bristol Bay Native Association (BBNA) grant.	884.1	1,327.2	1,327.2
77110	Grants	Tanana Chiefs Conference (TCC) grant.	431.1	945.4	945.4
77110	Grants	Kawerak (KAWE) grant.	642.2	1,242.4	1,242.4
77110	Grants	Kodiak Area Native Association (KANA) grant.	421.2	679.2	679.2
77110	Grants	Copper River Native Association (CRNA) grant.	104.0	228.6	228.6
77110	Grants	Chugachmiut grant.	137.3	252.1	252.1
77110	Grants	Maniilaq grant.	236.9	365.7	365.7
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	192.4	465.2	465.2
77110	Grants	Fifteen new VPSO officers, merit and COLA requested in the Governor's budget. This will be allocated in FY2011 through the sub-grant award process to the non-profit organizations.	0.0	0.0	1,485.3