

**State of Alaska  
FY2015 Governor's Operating Budget**

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

**Component: Village Public Safety Officer Program**

**Contribution to Department's Mission**

Preserve public peace, protect life and property in rural villages; provide public safety outreach to youth through Drug Abuse Resistance Education (DARE), 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 2013**

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 the Governor's commitment to the VPSO program and Safe Homes and Strong Families.

Projects accomplished in 2013: provided a fire truck to Saint George Island; purchase and delivery of rescue boats for Togiak and Dillingham; repaired Saxman Public Safety building by replacing rotted wall sections and installing a new roof and exterior drainage system.

Two VPSO grantees received federal funds, with grant writing assistance from VPSO program staff, and outfitted their entire VPSO force in rural Alaska with new SUV-type police vehicles, adding to the increased professionalism and safety of the VPSOs.

At the beginning of FY2013, there were 85 VPSOs employed, and by the end of FY2013 there were 98 VPSOs.

Additional activities during this time period:

- Support troopers performed 10,611 hours working with VPSOs; an increase of 11% from FY2012.
- 40 of 45 new VPSO hires graduated from the Rural Law Enforcement Training (RLET) Academy.
- Statewide, VPSOs investigated 82 driving under the influence (DUI) incidents, 136 domestic violence assaults, and 101 other assaults. There was a small increase in the percent of DUI and other assaults that were investigated over FY2013.

A new Rural Law Enforcement Training Academy (RLET) increased the VPSO program training from 10 to 12 weeks, which encompasses 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.

A total of five Alaska Youth Academy (AYA) programs were held in Barrow, Bethel, Hooper Bay, Mountain Village, and Fairbanks. The venues for these academies ranged from schools to the University of Fairbank campus. Over 115 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 15-18 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 and facilities for the LECC program are provided in part through the VPSO program. The goal of the LECC is to promote employment into the VPSO program from those interested in helping their communities. In 2013, the LECC graduated 30 students from the program.

The D.A.R.E. program facilitated the D.A.R.E. Officer Training with one in Bethel and one on Joint Base Elmendorf-Richardson (JBER). The training center used VPSO D.A.R.E. Officers as mentor assistants. 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-one people attended the conference, with 26 D.A.R.E. Officers attending of which 11 were VPSO D.A.R.E. Officers.

Safety and security assessments were completed for 10 village schools in the Northwest Arctic Borough School District as part of the project goals of a Community Orientating Policing (COPS) Secure Our Schools grant awarded to DPS. Consultants provided onsite facility and campus assessments, providing the school district and department with written recommendations for changes that can be made to each of the schools to improve campus safety and security. Planning began for the second phase of the project to bring safety and security assessment training and School Resource Officer Training to the Northwest Arctic Borough. Both training events will occur in Kotzebue during FY14. Feedback from the school district regarding the safety and security assessment reports has been overwhelmingly positive.

During FY2013, 23 new D.A.R.E. officers were trained, bringing the statewide total to 70. Of the 22 new D.A.R.E. officers, 12 were VPSOs, bringing the total of trained VPSO D.A.R.E. officers to 26.

### **Key Component Challenges**

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 FY2013 as personal service funds were needed to support this shortfall.

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.

Housing construction grants, through the Alaska Housing Finance Corporation, are expected to be available into FY2015 for communities who provide the justification and support for a VPSO. The challenge with this program is that most of the grant applications submitted during 2013 were incomplete and therefore did not qualify. This is problematic, especially for highly vulnerable communities. The VPSO program will continue to work with AHFC to see how to provide community assistance with this process.

### **Significant Changes in Results to be Delivered in FY2015**

There is increased focus on whether VPSOs should carry on-duty firearms after the shooting of VPSO Thomas Madole in 2013. The possible repeal of the Alaska Statute that prohibits a VPSO from carrying a firearm is likely to be considered in the upcoming legislative session. The Department of Public Safety has provided testimony to legislators and interested parties.

The addition of a second D.A.R.E. Officer Training initially produced an increase in the number of D.A.R.E. Officers being trained. After two full sessions of two D.A.R.E. trainings per year, attendance began to drop off with slow registration for upcoming training. This will be addressed by rotating training opportunities between Bethel and Anchorage on alternating years. 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.

The D.A.R.E. office will work on a specialized grant that provides safety and security school assessments to all 10 village schools in the Kotzebue region and seek future grant opportunities for similar projects in other regions of the state.

### **Statutory and Regulatory Authority**

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

<b>Contact Information</b>
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**Village Public Safety Officer Program  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	649.3	2,067.0
72000 Travel	0.0	616.9	657.1
73000 Services	0.0	608.3	1,022.7
74000 Commodities	0.0	215.4	316.1
75000 Capital Outlay	0.0	135.1	78.6
77000 Grants, Benefits	0.0	14,332.4	16,949.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>16,557.4</b>	<b>21,091.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	16,557.4	21,091.3
<b>Funding Totals</b>	<b>0.0</b>	<b>16,557.4</b>	<b>21,091.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>16,557.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,557.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Six State Trooper Positions from Alaska State Trooper Detachments for Oversight	1,241.4	0.0	0.0	0.0	1,241.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	0.0	0.0	0.0	-2.1
-Reverse Training and Equipment for Additional Village Public Safety Officer Positions Added in FY2014	-135.1	0.0	0.0	0.0	-135.1
-FY2015 Salary Increases	3.9	0.0	0.0	0.0	3.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.2	0.0	0.0	0.0	-2.2
<b>Proposed budget increases:</b>					
-Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	2,143.0	0.0	0.0	0.0	2,143.0
-Training and Equipment for Additional Village Public Safety Officer Positions	935.7	0.0	0.0	0.0	935.7
-Alaska State Trooper for Village Public Safety Officer Oversight	259.2	0.0	0.0	0.0	259.2
-Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position	90.1	0.0	0.0	0.0	90.1
<b>FY2015 Governor</b>	<b>21,091.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,091.3</b>

Village Public Safety Officer Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	5	12	Annual Salaries	1,134,054
Part-time	0	0	COLA	4,079
Nonpermanent	0	0	Premium Pay	251,549
			Annual Benefits	694,491
			<i>Less 0.92% Vacancy Factor</i>	(19,273)
			Lump Sum Premium Pay	2,100
<b>Totals</b>	<b>5</b>	<b>12</b>	<b>Total Personal Services</b>	<b>2,067,000</b>

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	1	1	4	7
<b>Totals</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>12</b>

**Component Detail All Funds**  
**Department of Public Safety**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	641.8	643.9	649.3	2,067.0	1,417.7	218.3%
72000 Travel	0.0	616.9	616.9	616.9	657.1	40.2	6.5%
73000 Services	0.0	613.7	613.7	608.3	1,022.7	414.4	68.1%
74000 Commodities	0.0	215.4	215.4	215.4	316.1	100.7	46.8%
75000 Capital Outlay	0.0	135.1	135.1	135.1	78.6	-56.5	-41.8%
77000 Grants, Benefits	0.0	14,332.4	14,332.4	14,332.4	16,949.8	2,617.4	18.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>16,555.3</b>	<b>16,557.4</b>	<b>16,557.4</b>	<b>21,091.3</b>	<b>4,533.9</b>	<b>27.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	16,555.3	16,557.4	16,557.4	21,091.3	4,533.9	27.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>16,555.3</b>	<b>16,557.4</b>	<b>16,557.4</b>	<b>21,091.3</b>	<b>4,533.9</b>	<b>27.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	5	5	5	12	7	140.0%
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:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	16,555.3	641.8	616.9	613.7	215.4	135.1	14,332.4	0.0	5	0	0
1004 Gen Fund		16,555.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>16,557.4</b>	<b>643.9</b>	<b>616.9</b>	<b>613.7</b>	<b>215.4</b>	<b>135.1</b>	<b>14,332.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
Authority is available in services due to a change in the way the Department of Public Safety is managing grants to sub grantees for Village Public Safety operations throughout the state. Authority is needed in personal services to meet vacancy factor guidelines. This transfer will have no effect on services provided within the component.												
<b>Subtotal</b>		<b>16,557.4</b>	<b>649.3</b>	<b>616.9</b>	<b>608.3</b>	<b>215.4</b>	<b>135.1</b>	<b>14,332.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas</b>												
	Inc	2,143.0	0.0	0.0	0.0	0.0	0.0	2,143.0	0.0	0	0	0
1004 Gen Fund		2,143.0										
The Department of Public Safety will fund fifteen new Village Public Safety Officer (VPSO) positions to continue the Governor's initiative to significantly enhance rural public safety and proactively address domestic violence and sexual assault related offenses. This is the seventh year new VPSOs have been added, for a total of 136 VPSO positions authorized statewide. Funds are granted to non-profit organizations to pay for personal services and support costs such as on-going training, liability insurance, travel, supplies, and equipment. One-time costs for initial training and law enforcement equipment amount to \$935.7 and are included in a separate transaction to be reversed in FY2016.												
In addition, a new Alaska State Trooper position for VPSO oversight in Dillingham will be added.												
<b>Training and Equipment for Additional Village Public Safety Officer Positions</b>												
	IncOTI	935.7	0.0	0.0	372.0	89.3	0.0	474.4	0.0	0	0	0
1004 Gen Fund		935.7										

**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	

The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSO) to continue the Governor's initiative to significantly improve rural law enforcement. These one-time costs include initial training, supplies, and law enforcement and office equipment.

**Transfer Six State Trooper Positions from Alaska State Trooper Detachments for Oversight**

1004 Gen Fund	Trin	1,241.4	1,219.8	18.6	0.0	3.0	0.0	0.0	0.0	6	0	0
		1,241.4										

State Trooper positions that support the Village Public Safety Officer (VPSO) program are supervised by the VPSO Captain funded by the VPSO program. The support trooper positions funding and responsibility is transferred to the VPSO program to provide efficiencies in oversight of the VPSO program.

These positions and locations are 12-1290 (Bethel), 12-2019 (Bethel), 12-2030 (Fairbanks), 12-2037 (Anchorage), 12-2021 (Kotzebue), 12-2059 (Juneau). No duty station changes are expected as a result of this transfer.

**Alaska State Trooper for Village Public Safety Officer Oversight**

1004 Gen Fund	Inc	259.2	198.3	21.6	30.9	8.4	0.0	0.0	0.0	1	0	0
		259.2										

The Department of Public Safety will add one Alaska State Trooper position in the community of Dillingham to provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers (VPSO). This position will help the contracted VPSO coordinator with training, performance, remedial training and establishing memorandums of agreement between the community, contractor and Department of Public Safety. The position will also help train troopers who currently provide oversight for a village community. These troopers give VPSO's direction and lead training as well as provide guidance from the VPSO manual and any other training needs.

Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs and their ability to serve their community. There are currently six other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, Juneau, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.

**Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position**

1004 Gen Fund	IncOTI	90.1	0.0	0.0	11.5	0.0	78.6	0.0	0.0	0	0	0
		90.1										

The Department of Public Safety will add one Alaska State Trooper position for Village Public Safety Officer (VPSO) oversight to be located in Dillingham. One-time costs include trooper academy training and law enforcement equipment.

The new Alaska State Trooper position will provide support to the Bristol Bay Native Corporation's fifteen (15) Village Public Safety Officers (VPSO). This position will help the contracted VPSO coordinator with training, performance, remedial training and establishing memorandums of agreement between the community, contractor and Department of Public Safety. The position will also help train troopers who currently provide oversight for a village community. These troopers give VPSO's direction and lead training as well as provide guidance from the VPSO manual and any other training needs.

Dedicating state trooper positions to be responsible for day to day oversight enhances the effectiveness and success of the VPSOs and their ability to serve their community. There are currently six other VPSO oversight state trooper positions located in Kotzebue, Bethel, Fairbanks, Juneau, and Anchorage. This state trooper position, along with fifteen new VPSO positions are part of the continued Governor's initiative to increase rural law enforcement through-out Alaska.

**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		
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>													
1004 Gen Fund	OTI	-2.1	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
<b>Reverse Training and Equipment for Additional Village Public Safety Officer Positions Added in FY2014</b>													
1004 Gen Fund	OTI	-135.1	-135.1	0.0	0.0	0.0	0.0	-135.1	0.0	0.0	0	0	0
The House Finance subcommittee recommends adding 5 of 15 VPSOs requested at a cost of \$884.1 (\$135.1 OTI). They recommend the department concentrate on filling vacant VPSO positions and use exit interviews along with any other research to better understand reasons behind the high turnover rate. They also recommend the department re-evaluate indirect rates to determine if they are sufficiently covering costs incurred by their grantees.													
The Department of Public Safety will fund fifteen new Village Public Safety Officers (VPSOs) to continue the Governor's initiative to significantly improve rural law enforcement. These one-time costs include initial training and law enforcement equipment and are being reversed.													
<b>FY2015 Salary Increases</b>													
1004 Gen Fund	SalAdj	3.9	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$3.9													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.4													
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>													
1004 Gen Fund	SalAdj	-2.2	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.2													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6													
<b>Totals</b>		<b>21,091.3</b>	<b>2,067.0</b>	<b>657.1</b>	<b>1,022.7</b>	<b>316.1</b>	<b>78.6</b>	<b>16,949.8</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>	

**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
12-#045	State Trooper	FT	A	AA	Dillingham	137	76D	12.0		93,936	0	28,404	61,005	183,345	183,345
12-1039	Sergeant PS	FT	P	AA	Anchorage	100	78K / L	12.0		97,444	0	31,772	63,105	192,321	192,321
12-1290	State Trooper	FT	P	AA	Bethel	150	76M / N	12.0		145,687	0	39,197	80,100	264,984	264,984
12-1422	Admin Asst III	FT	A	SS	Anchorage	500	15E / F	12.0		53,413	730	0	36,219	90,362	90,362
12-1969	Program Coordinator II	FT	A	SS	Anchorage	100	20J	12.0		81,192	1,110	0	46,403	128,705	128,705
12-1970	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		40,824	558	0	31,780	73,162	73,162
12-2019	State Trooper	FT	P	AA	Bethel	150	76L / M	12.0		132,455	0	36,528	75,245	244,228	244,228
12-2021	State Trooper	FT	P	AA	Kotzebue	160	76F / J	12.0		124,027	0	32,368	71,402	227,797	227,797
12-2030	State Trooper	FT	P	AA	Fairbanks	103	76F	12.0		76,020	0	23,692	53,240	152,952	152,952
12-2037	State Trooper	FT	P	AA	Anchorage	100	76P / Q	12.0		99,084	0	29,332	62,860	191,276	191,276
12-2059	State Trooper	FT	P	AA	Juneau	105	76A	12.0		64,464	0	26,950	50,198	141,612	141,612
12-3006	Captain, AK State Troopers	FT	P	SS	Anchorage	100	24N / O	12.0		125,508	1,681	3,306	62,934	193,429	193,429

	Total Positions	New	Deleted
Full Time Positions:	12	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	1	0

Total Component Months: 144.0

<b>Total Salary Costs:</b>	1,134,054
<b>Total COLA:</b>	4,079
<b>Total Premium Pay:</b>	251,549
<b>Total Benefits:</b>	694,491
<b>Total Pre-Vacancy:</b>	2,084,173
<b>Minus Vacancy Adjustment of 0.92%:</b>	(19,273)
<b>Total Post-Vacancy:</b>	2,064,900
<b>Plus Lump Sum Premium Pay:</b>	2,100
<b>Personal Services Line 100:</b>	2,067,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,084,173	2,064,900	100.00%
<b>Total PCN Funding:</b>	<b>2,084,173</b>	<b>2,064,900</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	2,100	100.00%
<b>Total Lump Sum Funding:</b>	<b>2,100</b>	<b>100.00%</b>

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	0.0	616.9	657.1

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>616.9</b>	<b>657.1</b>
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.	0.0	576.9	617.1
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.	0.0	40.0	40.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		0.0	608.3	1,022.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>608.3</b>	<b>1,022.7</b>
73058		Insurance/Bonds Liability insurance for the Village Public Safety Officer program.	0.0	280.0	365.0
73154		Software Licensing Other software licensing to support VPSO Program.	0.0	5.0	54.0
73154		Software Licensing Microsoft Exchange.	0.0	1.3	1.3
73156		Telecommunication Telecommunication costs.	0.0	10.0	16.5
73225		Delivery Services Freight and Postage for shipment of equipment.	0.0	15.0	36.5
73450		Advertising & Promos Advertising and promotional items.	0.0	2.0	22.7
73650		Struc/Infstruct/Land Repair and maintenance services for VPSO equipment warehouse.	0.0	13.0	33.0
73675		Equipment/Machinery Equipment rental.	0.0	2.0	1.6
73750		Other Services (Non IA Svcs) Printing of VPSO training materials and laundry for VPSO uniforms.	0.0	6.0	47.5
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for computer services.	0.0	3.3	3.2
73805	IT-Non-Telecommunication	Statewide Info Technology Svcs RSA for APSIN LAN/WAN.	0.0	7.0	6.3
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for mainframe (MICS) billings.	0.0	5.3	4.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA for sponsored agency fees.	0.0	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications EPR services.	0.0	4.3	4.1

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>608.3</b>	<b>1,022.7</b>	
73809	Mail	Central Mail	RSA for central mail services.	0.0	0.3	0.3
73811	Building Leases	DOA Leases	Warehouse lease space.	0.0	40.0	55.0
73812	Legal	Criminal Justice Litigation	RSA for legal services.	0.0	1.6	1.6
73814	Insurance	Risk Management	Risk management insurance premiums.	0.0	0.6	0.6
73815	Financial	Administrative Services	DPS administrative services cost allocation plan.	0.0	4.5	4.5
73815	Financial	Commissioner's Office	DPS commissioner's office cost allocation plan.	0.0	0.5	0.7
73815	Financial	Finance	RSA for AKSAS/AKPAY services.	0.0	0.3	0.3
73816	ADA Compliance	Americans With Disabilities	RSA for ADA compliance.	0.0	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).	0.0	40.0	40.0
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for VPSO recruit academy.	0.0	50.0	140.5
73818	Training (Services-IA Svcs)	Training Academy	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	0.0	60.9	100.0
73818	Training (Services-IA Svcs)	Training Academy	FY15 One Time Cost - VPSO ALET Academy - VPSO Support Trooper Position (Dillingham).	0.0	0.0	11.5
73819	Commission Sales (IA Svcs)		State travel office fees.	0.0	4.0	7.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA with administrative services for grants administration.	0.0	17.7	31.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for office of professional standards.	0.0	1.5	1.2
73979	Mgmt/Consulting (IA Svcs)	Fire Service Training	RSA with DPS Fire Service Training for Fire Certification Database support.	0.0	32.0	32.0

**Line Item Detail**  
**Department of Public Safety**  
**Commodities**

**Component:** Village Public Safety Officer Program (3047)

**RDU:** Village Public Safety Officer Program (161)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
74000	Commodities		0.0	215.4	316.1	
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>215.4</b>	<b>316.1</b>	
74200	Business	Business supplies and computers for VPSO's.	0.0	25.0	45.0	
74480	Household & Instit.	Replacement uniforms for the VPSO.	0.0	130.0	186.1	
74600	Safety (Commodities)	Law Enforcement Supplies.	0.0	40.9	60.0	
74600	Safety (Commodities)	Probat &Parole Dir Office	RSA with Dept. of Corrections for purchase of portable breath testers.	0.0	14.5	15.0
74650	Repair/Maintenance (Commodities)	Building materials, parts and supplies for the VPSO program.	0.0	5.0	10.0	



**Line Item Detail**  
**Department of Public Safety**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	135.1	78.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>135.1</b>	<b>78.6</b>
75700	Equipment	FY15 One Time Cost - Snow machines, all-terrain vehicles, office furniture and equipment associated with the new VPSO Oversight Trooper (Dillingham).	0.0	135.1	78.6

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		0.0	14,332.4	16,949.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>14,332.4</b>	<b>16,949.8</b>
77110	Grants	Aleutian/Pribilof Islands Association (APIA) grant.	0.0	1,019.5	1,019.5
77110	Grants	Association of Village Council Presidents (AVCP) grant.	0.0	3,687.1	3,802.8
77110	Grants	Bristol Bay Native Association (BBNA) grant.	0.0	1,591.9	1,591.9
77110	Grants	Tanana Chiefs Conference (TCC) grant.	0.0	2,644.1	2,644.1
77110	Grants	Kawerak (KAWE) grant.	0.0	1,591.9	1,591.9
77110	Grants	Kodiak Area Native Association (KANA) grant.	0.0	935.7	935.7
77110	Grants	Copper River Native Association (CRNA) grant.	0.0	640.1	640.1
77110	Grants	Chugachmiut grant.	0.0	348.1	348.1
77110	Grants	Central Council of Tlingit/Haida (CCTHIA) grant.	0.0	1,100.7	1,139.4
77110	Grants	Northwest Arctic Borough grant.	0.0	773.3	1,093.3
77110	Grants	Fifteen new VPSO officers requested in the FY15 Governor's budget plus supplies and equipment granted to area non-profits. Personnel and supply funds will be awarded through the sub-grant award process to the non-profit organizations or allocated later in the fiscal year through grant amendments to existing grantees.	0.0	0.0	2,143.0

**Inter-Agency 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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA for computer services.	Inter-dept	Enterprise Technology Services	0.0	3.3	3.2
73805	IT-Non-Telecommunication	RSA for APSIN LAN/WAN.	Inter-dept	Statewide Info Technology Svcs	0.0	7.0	6.3
73805	IT-Non-Telecommunication	RSA for mainframe (MICS) billings.	Inter-dept	Enterprise Technology Services	0.0	5.3	4.2
73805	IT-Non-Telecommunication	RSA for sponsored agency fees.	Inter-dept	Enterprise Technology Services	0.0	0.1	0.1
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>15.7</b>	<b>13.8</b>
73806	IT-Telecommunication	Telecommunications EPR services.	Inter-dept	Enterprise Technology Services	0.0	4.3	4.1
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>4.3</b>	<b>4.1</b>
73809	Mail	RSA for central mail services.	Inter-dept	Central Mail	0.0	0.3	0.3
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
73811	Building Leases	Warehouse lease space.	Inter-dept	DOA Leases	0.0	40.0	55.0
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>40.0</b>	<b>55.0</b>
73812	Legal	RSA for legal services.	Inter-dept	Criminal Justice Litigation	0.0	1.6	1.6
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>1.6</b>	<b>1.6</b>
73814	Insurance	Risk management insurance premiums.	Inter-dept	Risk Management	0.0	0.6	0.6
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73815	Financial	DPS administrative services cost allocation plan.	Intra-dept	Administrative Services	0.0	4.5	4.5
73815	Financial	DPS commissioner's office cost allocation plan.	Intra-dept	Commissioner's Office	0.0	0.5	0.7
73815	Financial	RSA for AKSAS/AKPAY services.	Inter-dept	Finance	0.0	0.3	0.3
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>5.3</b>	<b>5.5</b>
73816	ADA Compliance	RSA for ADA compliance.	Inter-dept	Americans With Disabilities	0.0	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
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	0.0	40.0	40.0
73818	Training (Services-IA Svcs)	RSA with training academy for VPSO recruit academy.	Intra-dept	Training Academy	0.0	50.0	140.5
73818	Training (Services-IA Svcs)	RSA with training academy for LECC (law enforcement cadet corp) program coordinator.	Intra-dept	Training Academy	0.0	60.9	100.0
73818	Training (Services-IA Svcs)	FY15 One Time Cost - VPSO ALET Academy - VPSO Support Trooper Position (Dillingham).	Intra-dept	Training Academy	0.0	0.0	11.5
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>150.9</b>	<b>292.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with administrative services for grants administration.	Intra-dept	Administrative Services	0.0	17.7	31.0
73979	Mgmt/Consulting (IA Svcs)	RSA for office of professional standards.	Intra-dept	Commissioner's	0.0	1.5	1.2

**Inter-Agency 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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with DPS Fire Service Training for Fire Certification Database support.	Intra-dept	Office Fire Service Training	0.0	32.0	32.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>51.2</b>	<b>64.2</b>
74600	Safety (Commodities) RSA with Dept. of Corrections for purchase of portable breath testers.	Inter-dept	Probat &Parole Dir Office	0.0	14.5	15.0
<b>74600 Safety (Commodities) subtotal:</b>				<b>0.0</b>	<b>14.5</b>	<b>15.0</b>
<b>Village Public Safety Officer Program total:</b>				<b>0.0</b>	<b>284.5</b>	<b>452.2</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>284.5</b>	<b>452.2</b>