

**State of Alaska**  
**FY2021 Governor's Operating Budget**

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

**RDU/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 communities through various community policing programs.

**Core Services**

- Award, monitor and maintain grant agreements with nonprofit regional non-profit and local governments/boroughs organizations to provide Village Public Safety Officer (VPSO) services throughout rural Alaska and support various outreach programs.
- Provide VPSO with initial certification training and annual law enforcement, fire, and emergency responder training.
- Coordinate trooper oversight duties with five AST Detachments to provide training and guidance.
- Coordinate law enforcement equipment issue and tracking to VPSOs and maintain accountability.

**Major Component Accomplishments in 2019**

Considerable time was spent working on further improvements to administrative management of the VPSO program and monitoring new processes implemented in prior years, such as annual site visits, fiscal recordkeeping, and funding request documentation. These new processes allow grantees more latitude in decision making for the needs of their programs. Additional time was spent developing recruitment and retention strategies to increase hiring and reduce turnover throughout the program.

Working collaboratively with grantees, the form of quarterly VPSO Coordinator meetings were changed to ensure that the strategic plan for the program was reviewed and enacted. The structure of the meetings changed from reports being given to grantees to collaborative work sessions. Plans were developed and put in place for recruitment and retention, marketing, and review of statutes, regulations, operating manuals and grant agreements.

Grant agreements were restructured by delegating additional responsibilities to the grantees in an effort to bring the administration of the program into alignment with statute and regulations. Background checks previously performed by the department will be handled by grantees. The objective is to streamline recruitment by removing delays in the hiring process of a VPSO.

This was the fifth year that VPSOs attended the full 16-week Alaska Law Enforcement Training (ALET) at the Public Safety Training Academy. A total of 10 VPSOs attended the two ALET sessions during the year, with six graduating. All six VPSOs passed all courses meeting the requirements for Alaska Police Standards Council (APSC) standards for police officer certification. Since 2015, of the 37 VPSOs that graduated from ALET, 14 remain with the program. Several of the ALET VPSOs that have left the program have taken positions with other law enforcement agencies throughout the state to include Airport Police and Fire, and municipal police agencies.

The Department of Public Safety (DPS) VPSO support program staff continues to focus on improving programmatic management. During FY2019 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. During the year all ten grantees received a formal on-site inspection, building upon the inspections that occurred in FY2016, FY2017 and FY2018. These inspections evaluate how the grantees are operating their program both administratively and fiscally, ensuring that each grantee was in compliance with the parameters of the grant agreement and evaluating progress from the recommendations made the previous year.

This is the third year of the Alaska Police Standards Council Policy (APSC) Reciprocity Experience Recognition for VPSOs. The policy codifies in writing that a VPSO that graduates an APSC certified training course or other recognized State and Federal Law Enforcement training courses and is employed as a VPSO with no breaks of employment/service of more than a year will not be required to attend another academy should they become employed with a police department and seek APSC Police officer certification. This policy change recognizes the

value and importance of VPSO work and will credit all time employed as a VPSO towards any advanced certifications if a VPSO becomes APSC certified.

At the beginning of FY2019, there were 47 VPSOs employed, three Certified VPSO Coordinators and seven non-VPSO Coordinators. By the end of FY2019 there were 41 VPSOs employed, three Certified VPSO Coordinators and seven non-VPSO Coordinators.

The department is committed to providing statewide leadership in rural law enforcement training. Through the efforts of the VPSO program, the department has fostered innovative approaches to training and opportunities for not only VPSOs, but also 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 program has moved to a new online training platform that offers robust training and reporting process. As the program is currently in the process of bringing this platform online, there is no data to report at this time.

Additional activities during this time period:

- VPSOs received training on report writing skills and tracking by oversight troopers.
- Statewide VPSO training was held during FY2019. Subjects covered include Death Investigation, Title 47, Diversity/Historical Trauma/Stress, Self Care, Domestic Violence, and Reid Training (related to interview techniques).

## **Key Component Challenges**

Legislative changes in 2014 and the resulting change in hiring standards to ensure VPSOs met standard law enforcement requirements to be armed resulted in a reduced number of qualified applicants. The inclusion of a physical fitness standard for VPSOs further shrunk the pool. Infrastructure deficiencies such as a lack of housing and public safety facilities continue to be a barrier to placing VPSOs in some communities. Nationwide, law enforcement agencies are suffering from recruitment difficulties, and the VPSO program is no exception.

Many of the most vulnerable communities with high rates of crime are unable to financially support a VPSO. The ability of many communities to provide housing, office space, equipment and supplies has declined, which adds to the VPSO grantee's overall costs and limits opportunities for growth. Several special projects were completed to provide much needed facility improvements in communities with a VPSO or recruiting for a VPSO.

As indicated above, rural communities have historically struggled with infrastructure deficiencies. However, reductions in community revenue sharing and other economic stimulus packages have led to higher demand to utilize VPSO funding to pay for costs that had previously been paid for by the communities. These costs include rent for office space, heating fuel, vehicle fuel and other costs to support a VPSO in the community.

The Alaska Housing Finance Corporation's Teacher, Health Professional and Public Safety Housing Grant Program is a resource for communities to assist with construction or renovation of VPSO housing. However, most communities applying for these grants focus on teacher housing. Further, matching dollars from communities are required to access these funds, and many communities are unable to find the matching funds to take advantage of this grant opportunity.

## **Significant Changes in Results to be Delivered in FY2021**

Since the change in statute allowing VPSOs to carry firearms, the Department of Public Safety continues to work with grantees to address training, equipment, policy, and procedures necessary to arm VPSOs.

Changes in the grant process have been implemented that create opportunities for growth for all grantees and increases fiscal accountability in the program. A recently updated strategic plan that is being implemented should also begin to show significant improvements in programmatic efficiencies and hiring.

Grant agreements were significantly changed bringing the program into alignment with statute and regulation. Background investigation of VPSO applicants formerly performed by DPS is now being handled by the grantee in order to eliminate delays in the hiring process. VPSO training requirements have been adjusted. VPSO candidates

will attend the first 8-weeks of Alaska Law Enforcement Training (ALET) with recruits from other law enforcement agencies. This training period will cover all required topics for VPSO certification. VPSOs will still attend the two week long Rural Fire Protection Specialist Training. The department's physical fitness requirement for hiring of VPSO applicants was eliminated, giving grantees discretion over fitness standards.

### **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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	586,115
Part-time	0	0	COLA	1,472
Nonpermanent	2	2	Premium Pay	44,519
			Annual Benefits	294,673
			<i>Less 3.00% Vacancy Factor</i>	<i>(27,803)</i>
			Lump Sum Premium Pay	30,000
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>928,976</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant III	1	0	0	0	1
Captain DPS	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Sergeant DPS	1	0	0	0	1
State Trooper	2	0	0	0	2
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

**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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	606.8	805.5	805.5	874.0	929.0	55.0	6.3%
72000 Travel	12.9	564.6	564.6	564.6	564.6	0.0	0.0%
73000 Services	681.0	662.9	662.9	594.4	541.8	-52.6	-8.8%
74000 Commodities	11.5	117.3	117.3	117.3	117.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,584.7	11,905.4	8,905.4	8,905.4	8,905.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,896.9</b>	<b>14,055.7</b>	<b>11,055.7</b>	<b>11,055.7</b>	<b>11,058.1</b>	<b>2.4</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	9,896.9	14,055.7	11,055.7	11,055.7	11,058.1	2.4	0.0%
<b>Unrestricted General (UGF)</b>	<b>9,896.9</b>	<b>14,055.7</b>	<b>11,055.7</b>	<b>11,055.7</b>	<b>11,058.1</b>	<b>2.4</b>	<b>0.0%</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	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	14,055.7	805.5	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1
1004 Gen Fund		14,055.7										
<b>Reduce Village Public Safety Officer Program Funding</b>												
	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
<p>A reduction to funding for the Village Public Safety Program (VPSO) is based on actual program expenditures in FY17 through FY19 year to date. This does not change the function or outcomes of the program in any way.</p> <p>The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY17 and FY18 the VPSO program lapsed more than \$3 million in each year and expects a similar lapse amount for FY19 due to the ongoing vacancies and turnovers. As of the end of June, 2019, 17 of the 55 authorized VPSO positions (31%) were vacant. This veto will reduce the number of authorized positions to 47 with a vacancy of 9 (or 19%) for FY20.</p> <p>This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
<b>Reverse Village Public Safety Officer Program Funding Reduction</b>												
	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Reduce Village Public Safety Officer Program Funding</b>												
	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										

This reduction does not change the function or outcomes of the Village Public Safety Program (VPSO) program, it simply aligns the budget with prior year actual spending. This reduction is based on the amount of money the VPSO program has left unspent for the last several years due to ongoing vacancies.

The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY2017 and FY2018 the VPSO program lapsed more than \$3 million in each year and expects a similar lapse amount for FY2019 due to the ongoing vacancies and turnovers. As of the end of June 2019, 17 of the 55 authorized VPSO positions (31 percent) were vacant. This veto will reduce the number of authorized positions to 47 with a vacancy of nine (19 percent) for FY2020.

This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across 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	
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>11,055.7</b>	<b>805.5</b>	<b>564.6</b>	<b>662.9</b>	<b>117.3</b>	<b>0.0</b>	<b>8,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Add State Trooper (12-N19006) to Align with Actuals</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent State Trooper (12-N19006), range 77, located in Anchorage, to align the budget with actuals as there is an ongoing need for this position to perform support duties for the Village Public Safety Officer (VPSO) program, which include visiting rural posts and communities to support, educate, and provide guidance to VPSOs.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>11,055.7</b>	<b>874.0</b>	<b>564.6</b>	<b>594.4</b>	<b>117.3</b>	<b>0.0</b>	<b>8,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
FY2021 GGU Salary Increases: \$1.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	52.6	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>11,058.1</b>	<b>929.0</b>	<b>564.6</b>	<b>541.8</b>	<b>117.3</b>	<b>0.0</b>	<b>8,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>



**Line Item Detail (1676)**  
**Department of Public Safety**  
**Travel**

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		12.9	564.6	564.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>12.9</b>	<b>564.6</b>	<b>564.6</b>
2000	In-State Employee Travel	Travel for Village Public Safety Officer (VPSO) program staff and statewide VPSOs to attend specialized training, meetings or other program specific events.	12.9	26.0	26.0
2000	In-State Employee Travel	PubSaf - AST Detachments (2325) In-State Travel via RSA to AST Detachment for Rural Travel and VPSO Oversight Travel. Actual expense will be realized as a contractual expense via unbudgeted RSA within DPS.	0.0	500.0	500.0
2001	In-State Non-Employee Travel	Travel for Village Public Safety Officer (VPSO) program non-employee staff and statewide VPSOs to attend specialized training, meetings or other program specific events.	0.0	35.0	35.0
2002	Out of State Employee Travel	Travel for Village Public Safety Officer (VPSO) program staff and statewide VPSO Coordinators to attend specialized training, meetings, conferences or other program specific events out of state.	0.0	3.6	3.6

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		681.0	594.4	541.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>681.0</b>	<b>594.4</b>	<b>541.8</b>
3000	Education Services	Training, conferences and memberships.	2.9	10.0	10.0
3001	Financial Services	Liability insurance for VPSO program.	221.5	225.0	197.3
3003	Information Technology	Software licensing or maintenance agreements.	21.2	50.7	25.8
3004	Telecommunications	Phone and cell phone costs.	0.8	3.0	3.0
3005	Health Services	Psychological or physical examination costs.	0.0	1.0	1.0
3006	Delivery Services	Freight, postage or courier services.	0.6	5.0	5.0
3007	Advertising and Promotions	Program advertising and promotional costs.	5.6	8.0	8.0
3008	Utilities	Electricity, natural gas, water and sewage.	0.0	0.1	0.1
3009	Structure/Infrastructure/Land	Repair and maintenance for the VPSO equipment warehouse. Room/space leases and rentals for training.	0.2	1.0	1.0
3010	Equipment/Machinery	Repair and maintenance costs for office equipment, machinery or other program items.	0.5	3.0	3.0
3011	Other Services	Training material printing costs and uniform laundry costs.	0.7	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	13.7	5.0	5.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>681.0</b>	<b>594.4</b>	<b>541.8</b>
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	9.7	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	1.2	8.0	8.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building snow removal and yard maintenance.	2.7	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	0.1	0.5	0.5
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room support services.	1.8	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	3.4	1.0	1.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services and regulations review.	1.4	1.4	1.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance premiums.	0.7	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.6	0.8	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide	Professional development and procurement certification training.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - AST Detachments (2325)	RSA with AST to enhance rural law enforcement presence.	368.9	225.0	225.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	14.1	15.0	15.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	6.7	6.7	6.7
3038	Inter-Agency	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost	1.8	2.0	2.0

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Services**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		<b>3000 Services Detail Totals</b>	<b>681.0</b>	<b>594.4</b>	<b>541.8</b>
Management/Consulting		allocation.			

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		11.5	117.3	117.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>11.5</b>	<b>117.3</b>	<b>117.3</b>
4000	Business	Business and office supplies for VPSOs.	5.8	30.0	30.0
4002	Household/Institutional	Replacement uniforms or cleaning supplies for VPSOs and their offices.	2.3	26.3	26.3
4004	Safety	Law enforcement protective gear and supplies.	3.2	60.0	60.0
4006	Signs and Markers	Business supplies	0.2	1.0	1.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
7000	Grants, Benefits		8,584.7	8,905.4	8,905.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>8,584.7</b>	<b>8,905.4</b>	<b>8,905.4</b>
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.	8,584.7	8,905.4	8,905.4

**Revenue Detail (1681)**  
**Department of Public Safety**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>12.0</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	12.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Public Safety**

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

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>427.0</b>	<b>785.6</b>	<b>785.6</b>
With Department of Public Safety	388.9	751.7	751.7
With Department of Administration	19.9	16.5	16.5
With Department of Transportation/Public Facilities	16.8	16.0	16.0
With Department of Law	1.4	1.4	1.4

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 In-State Employee Travel	PubSaf - AST Detachments (2325)	In-State Travel via RSA to AST Detachment for Rural Travel and VPSO Oversight Travel. Actual expense will be realized as a contractual expense via unbudgeted RSA within DPS.	0.0	500.0	500.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	13.7	5.0	5.0
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	9.7	16.0	16.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	1.2	8.0	8.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building snow removal and yard maintenance.	2.7	1.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	0.1	0.5	0.5
3021 Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room support services.	1.8	2.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	3.4	1.0	1.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services and regulations review.	1.4	1.4	1.4
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance premiums.	0.7	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.6	0.8	0.8



**Inter-Agency Services (1682)**  
**Department of Public Safety**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3029 Inter-Agency Education/Training	Admin - Department-wide	Professional development and procurement certification training.	0.2	0.2	0.2
3029 Inter-Agency Education/Training	PubSaf - AST Detachments (2325)	RSA with AST to enhance rural law enforcement presence.	368.9	225.0	225.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	14.1	15.0	15.0
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	6.7	6.7	6.7
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	1.8	2.0	2.0

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

**Scenario:** FY2021 Governor (16414)  
**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 DPS	FT	P	AA	Anchorage	100	79D / E	12.0		105,144	0	14,259	63,558	182,961	182,961
12-1422	Administrative Assistant III	FT	A	GP	Anchorage	100	15B / C	12.0		51,622	805	6,909	40,786	100,122	100,122
12-1969	Program Coordinator II	FT	A	SS	Anchorage	99	20L / M	12.0		96,342	0	0	55,036	151,378	151,378
12-1970	Administrative Assistant I	FT	A	GP	Anchorage	100	12C / D	12.0		42,648	667	5,842	37,013	86,170	86,170
12-3006	Captain DPS	FT	P	SS	Anchorage	100	25M	12.0		160,453	0	5,955	79,551	245,959	245,959
12-N17008	State Trooper	NP	N	AA	Anchorage	100	77A	6.0	**	39,162	0	756	5,285	45,203	45,203
12-N19006	State Trooper	NP	N	AA	Anchorage	100	77D / E	12.0		90,744	0	10,798	13,444	114,986	114,986

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	5	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	2	0	0
<b>Positions in Component:</b>	7	0	0

**Total Component Months:** 78.0

<b>Total Salary Costs:</b>	586,115
<b>Total COLA:</b>	1,472
<b>Total Premium Pay:</b>	44,519
<b>Total Benefits:</b>	294,673
<b>Total Pre-Vacancy:</b>	926,779
<b>Minus Vacancy Adjustment of 3.00%:</b>	(27,803)
<b>Total Post-Vacancy:</b>	898,976
<b>Plus Lump Sum Premium Pay:</b>	30,000
<b>Personal Services Line 100:</b>	928,976

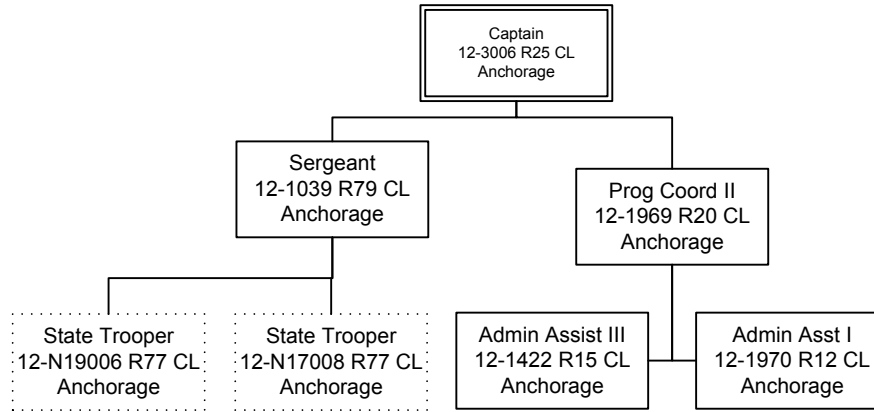
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	926,779	898,976	100.00%
<b>Total PCN Funding:</b>	<b>926,779</b>	<b>898,976</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	30,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>30,000</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.

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

ORGANIZATIONAL CHART



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