

**State of Alaska**  
**FY2022 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 2020**

The focus in FY2020 was on improving management of the Village Public Safety Officer (VPSO) program. The VPSO program statutory responsibilities which DPS is tasked with are not bound to a single unit within the department. Following input from the legislative working group in January 2020, the core services of monitoring the annual grant program, equipment, and supply responsibilities shifted to the Division of Administrative Services (DAS) within DPS. DAS core services include the centralized services of budget, finance, procurement and grant oversight. Moving the administration of the VPSO program under DAS has been a smooth transition within DPS and streamlined the department's approach to a cooperative relationship with grantees on fiscal planning and implementation of the program.

Operational oversight of the program has remained under the responsibility of the Alaska State Troopers (AST). A core service for AST is providing rural law enforcement training, as such the operational oversight of VPSOs in the communities are the responsibility of the four AST detachments. This reorganization recognizes that local AST detachments are best suited to provide localized mentoring and oversight, including field training, report approvals, assistance with investigations, and overall performance management.

The VPSO program support staff continues to focus on improving programmatic management. During the past year all ten grantees received a formal on-site visit to evaluate financial and programmatic activities of each grantee ensuring proper administrative and financial management and compliance with the parameters of the grant agreement.

At the beginning of FY2020, there were 45 VPSOs employed, two Certified VPSO Coordinators and eight non-VPSO grantee program coordinators. By the end of FY2020 there were 47 VPSOs employed, three Certified VPSO Coordinators and eight non-VPSO grantee program coordinators.

**Key Component Challenges**

Lack of clearly articulated responsibilities of the grantee and DPS within statute has hindered the effectiveness of the program. For example, statutes do not include detailed instructions on financial management of the VPSO program. Differing interpretation of the statutes has created barriers to communication by not providing clear directions and measurable program performance.

Recruitment and retention remain a challenge for the program. Although not a new problem for the VPSO program, law enforcement agencies across the nation are suffering from recruitment difficulties. The rural to urban migration

which has existed for most of Alaska's modern history limits the number of qualified, interested applicants looking to remain in rural Alaska. The VPSO program must also compete for applicants with every public safety program in Alaska. Insufficient rural public safety infrastructure, lack of housing, and local public funding to support a VPSO are common problems. As costs increase and community revenue remains the same or decreases, a higher demand is placed on providing funding from the VPSO program for costs such as office space, infrastructure construction and upkeep, utilities, vehicle and heating fuel to support rural public safety services.

## **Significant Changes in Results to be Delivered in FY2022**

Changes in program management within DPS have increased participation by grantees in the annual grant award process. Following the recommendations from the legislative working group to provide the grantee organizations with an effective voice in planning and implementing the program, each grantee program coordinator was consulted on proposed budget changes for FY2021. Each program identified which activities would be prioritized and grantee program coordinators were consulted before final funding decisions were made. With this approach, each grantee received funding for the items that they deemed to be priorities. This approach greater planning and financial control within individual programs, and thereby more control over program outcomes.

The VPSO Standard Operating Procedures (SOP) Manual is under review and will receive significant updates. The VPSO SOP Manual provides instruction to VPSOs on public safety and community policing activities such as basic standards and job duties, use of force, search and rescue, investigations and arrests, incident reporting and prisoner transport. During this update, DPS and grantees are cooperatively reviewing the VPSO SOP Manual and will seek input from subject matter experts such as the Council on Domestic Violence Awareness program coordinator on domestic violence statutory requirements and victims' rights, the Department of Law, and will consult with the statewide search and rescue coordinator on best practices for responding to search and rescues in Alaska.

Each program was fully funded for all recruitment activities requested in the FY2021 grant application. Recruitment activities include advertising and a request to create ten short recruitment videos intended for dissemination on social media platforms. The videos will represent the lifestyle of VPSOs as well as the cultures, communities, and landscapes of rural Alaska.

The VPSO salary schedule is under review this year. An increase in the base salary would improve VPSO morale, enhance recruitment and retention, and VPSO positions would be much more competitive in the job market. An increase in base salary is even more crucial now that VPSOs attending the full Alaska Law Enforcement Training Academy (ALET), and the corresponding ability to receive Alaska Police Standards Council (APSC) certification. A 6% cost of living increase was made in 2019, but no increase to the base salary.

The VPSO program is conducting physical inventory of durable property such as computers and Tasers, as well as an inventory of uniforms and law enforcement equipment. Updating the records and performing an inventory of supplies will enable the program to accurately plan supply purchases and maintain an appropriate level on hand for equipping VPSOs. Due to recent industry advancements in ballistic vest technology, the program is currently reviewing a change to the standard issued ballistic vest. Construction, fit and function as well as input from VPSOs working in their communities will be used in the evaluation process. Sample vests will be sent to working VPSOs to try different vests and their input will help guide the decision.

## **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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
			Annual Salaries		178,997
Full-time	3	3	COLA		2,660
Part-time	0	0	Premium Pay		14,352
Nonpermanent	2	1	Annual Benefits		129,032
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		30,000
<b>Totals</b>	<b>5</b>	<b>4</b>	<b>Total Personal Services</b>		<b>355,041</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</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

	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
71000 Personal Services	394.1	929.6	929.6	495.4	355.0	-140.4	-28.3%
72000 Travel	17.4	564.6	564.6	519.2	452.1	-67.1	-12.9%
73000 Services	810.1	541.8	541.8	1,021.4	982.4	-39.0	-3.8%
74000 Commodities	21.4	117.3	117.3	117.3	30.0	-87.3	-74.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,878.5	11,905.4	11,905.4	11,905.4	11,905.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,121.5</b>	<b>14,058.7</b>	<b>14,058.7</b>	<b>14,058.7</b>	<b>13,724.9</b>	<b>-333.8</b>	<b>-2.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	3,514.7	3,514.7	3,514.7	0.0	-3,514.7	-100.0%
1004 Gen Fund (UGF)	9,121.5	10,544.0	10,544.0	10,544.0	13,724.9	3,180.9	30.2%
<b>Unrestricted General (UGF)</b>	<b>9,121.5</b>	<b>14,058.7</b>	<b>14,058.7</b>	<b>14,058.7</b>	<b>13,724.9</b>	<b>-333.8</b>	<b>-2.4%</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	5	5	5	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	1	-1	-50.0%

**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	14,058.7	929.6	564.6	541.8	117.3	0.0	11,905.4	0.0	5	0	2
1001 CBR Fund		3,514.7										
1004 Gen Fund		10,544.0										
<b>Subtotal</b>		<b>14,058.7</b>	<b>929.6</b>	<b>564.6</b>	<b>541.8</b>	<b>117.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Lieutenant (12-3006) to Alaska Bureau of Investigation for Staff Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Lieutenant (12-3006) from Village Public Safety Officer Program to Alaska State Troopers, Alaska Bureau of Investigation for oversight of the Alaska Criminal Intelligence Center (AKCIC). This brings a permanent Lieutenant position back to the AKCIC to provide needed guidance and support, directing field operations and investigations that originate from the intelligence center and serving as a direct liaison to first line supervisors in other affected units from AST and other local, state, and federal law enforcement agencies.												
<b>Transfer Sergeant (12-1039) to AST Detachments for Staff Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Positions under the Village Public Safety Office (VPSO) program are being dispersed to different units throughout the department. This position (12-1039) will become a Wellness Sergeant due to the increasing need for mental health awareness and support to our troopers, employees and the public. This Sergeant will assist in supervising the DPS Wellness Program with the goal of reducing and removing interferences to employee wellness both personal and professional by providing helpful resources, training, and intervention.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-434.2	-45.4	479.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services for anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>14,058.7</b>	<b>495.4</b>	<b>519.2</b>	<b>1,021.4</b>	<b>117.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>2</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
FY2022 3% COLA for Public Safety Employees Association (AA/AP): \$4.3												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.7												

**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	
<b>Implement Operating Reductions to Maintain Department's Core Activities</b>												
	Dec	-340.8	0.0	-67.1	-186.4	-87.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-340.8										
<p>In order to maintain the department's core law enforcement activities that directly protect Alaskans, supporting divisions and units are implementing operating reductions in FY2022. These changes are administered in the spirit of preserving vital services, services to grantees of the VPSO program will not be diminished through these efficiencies and no reduction is being made to VPSO grants.</p> <p>Travel is reduced by \$67.1 to reflect expectations of fewer in-person meetings due to increased use of collaborative tools such as Microsoft Teams, and limiting on-site visits. Contractual services is reduced by \$186.4 and commodities by \$87.3 to reflect realization of operating efficiencies and reduced internal cost allocations due to fewer positions.</p>												
<b>Delete Vacant Long-term Non-Permanent State Trooper (12-N19006)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>This position expired 10/31/2020 and is currently vacant. It has been replaced with a new long-term nonpermanent position in the AST Detachments component which continues to provide background investigation support for the Recruitment Unit and VPSO program oversight.</p>												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-3,514.7										
1004 Gen Fund		3,514.7										
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>												
<b>Transfer Authority from Personal Services to Services for Anticipated Program Management Costs</b>												
	LIT	0.0	-147.4	0.0	147.4	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover operating expenditures.</p>												
<b>Totals</b>		<b>13,724.9</b>	<b>355.0</b>	<b>452.1</b>	<b>982.4</b>	<b>30.0</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		17.4	519.2	452.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>17.4</b>	<b>519.2</b>	<b>452.1</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.	17.3	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	455.6	388.5
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.	0.1	34.0	34.0
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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3000	Services		810.1	1,021.4	982.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>3000 Services Detail Totals</b>			<b>810.1</b>	<b>1,021.4</b>	<b>982.4</b>
3000	Education Services	Training, conferences and memberships.	1.7	15.0	2.0
3001	Financial Services	Liability insurance for VPSO program.	238.1	250.0	260.0
3003	Information Technology	Software licensing or maintenance agreements.	7.1	10.0	14.0
3004	Telecommunications	Phone and cell phone costs.	1.4	4.0	3.0
3005	Health Services	Psychological or physical examination costs.	0.0	2.5	1.0
3006	Delivery Services	Freight, postage or courier services.	1.5	7.0	5.0
3007	Advertising and Promotions	Program advertising and promotional costs.	0.1	12.0	5.0
3008	Utilities	Electricity, natural gas, water and sewage.	0.0	1.0	0.1
3009	Structure/Infrastructure/Land	Repair and maintenance for the VPSO equipment warehouse. Room/space leases and rentals for training.	0.4	0.4	1.0
3010	Equipment/Machinery	Repair and maintenance costs for office equipment, machinery or other program items.	1.8	3.0	2.0
3011	Other Services	Training material printing costs and uniform laundry costs.	0.6	0.6	1.0
3017	Inter-Agency Information Technology Non-Telecommunications		7.5	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>810.1</b>	<b>1,021.4</b>	<b>982.4</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	14.7	22.2	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).	1.5	16.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	1.4	8.0	8.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building snow removal and yard maintenance.	3.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Statewide central mail services.	0.1	2.0	1.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325) DPS headquarters mail room support services.	1.6	3.5	2.0
3022	Inter-Agency Human Resources		-7.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR personnel support.	11.2	14.0	14.0
3024	Inter-Agency Legal	Law - Department-wide Legal services and regulations review.	1.5	2.4	2.4
3026	Inter-Agency Insurance	Admin - Department-wide Risk management property and overhead insurance premiums.	0.5	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, ALDER, HRM support.	0.6	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide Professional development and procurement certification training.	0.0	1.5	1.0
3029	Inter-Agency Education/Training	PubSaf - AST Detachments (2325) RSA with AST to enhance rural law enforcement presence.	504.0	588.6	575.0
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.	10.0	40.0	40.0

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>810.1</b>	<b>1,021.4</b>	<b>982.4</b>	
3038	Inter-Agency Management/Consulting	Admin - Department-wide	DOA Shared Services accounting support	0.9	1.5	2.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	4.1	7.0	6.7
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	2.2	2.2	2.2

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		21.4	117.3	30.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>21.4</b>	<b>117.3</b>	<b>30.0</b>
4000	Business	Business and office supplies for VPSOs.	6.5	30.0	14.7
4002	Household/Institutional	Replacement uniforms or cleaning supplies for VPSOs and their offices.	7.4	26.3	7.4
4004	Safety	Law enforcement protective gear and supplies.	6.9	60.0	6.9
4006	Signs and Markers	Business supplies	0.0	1.0	1.0
4015	Parts and Supplies		0.6	0.0	0.0

**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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
7000	Grants, Benefits		7,878.5	11,905.4	11,905.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>7,878.5</b>	<b>11,905.4</b>	<b>11,905.4</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.	7,878.5	11,905.4	11,905.4

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>63.2</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	63.2	0.0	0.0

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>557.3</b>	<b>1,171.5</b>	<b>1,076.8</b>
With Department of Public Safety	513.4	1,072.9	976.4
With Department of Administration	29.4	51.2	53.0
With Department of Transportation/Public Facilities	13.0	45.0	45.0
With Department of Law	1.5	2.4	2.4

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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	455.6	388.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	14.7	22.2	25.0
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	1.5	16.0	2.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	1.4	8.0	8.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building snow removal and yard maintenance.	3.0	5.0	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	0.1	2.0	1.0
3021 Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room support services.	1.6	3.5	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	11.2	14.0	14.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services and regulations review.	1.5	2.4	2.4
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance premiums.	0.5	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.6	1.0	1.0



**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>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3029	Inter-Agency Education/Training	Admin - Department-wide	Professional development and procurement certification training.	0.0	1.5	1.0
3029	Inter-Agency Education/Training	PubSaf - AST Detachments (2325)	RSA with AST to enhance rural law enforcement presence.	504.0	588.6	575.0
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.	10.0	40.0	40.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	DOA Shared Services accounting support	0.9	1.5	2.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	4.1	7.0	6.7
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	2.2	2.2	2.2

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

**Scenario:** FY2022 Governor (17280)  
**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
12-1422	Program Coordinator I	FT	A	GP	Anchorage	100	18B / C	12.0		63,434	992	8,637	45,875	118,938	118,938
12-1969	Program Coordinator I	FT	A	GP	Anchorage	100	18G	12.0		73,710	1,014	0	46,491	121,215	121,215
12-1970	Administrative Assistant I	FT	A	GP	Anchorage	100	12B / C	12.0		41,853	654	5,715	36,666	84,888	84,888
12-N19006	State Trooper	NP	N	AA	Anchorage	100	77A	12.0		0	0	0	0	0	0
													<b>Total Salary Costs:</b>	178,997	
													<b>Total COLA:</b>	2,660	
													<b>Total Premium Pay:</b>	14,352	
													<b>Total Benefits:</b>	129,032	
													<b>Total Pre-Vacancy:</b>	325,041	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	325,041	
													<b>Plus Lump Sum Premium Pay:</b>	30,000	
													<b>Personal Services Line 100:</b>	355,041	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	3	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	1
<b>Positions in Component:</b>	3	0	1

**Total Component Months:** 36.0

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	325,041	325,041	100.00%
<b>Total PCN Funding:</b>	<b>325,041</b>	<b>325,041</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
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.