

# **State of Alaska FY2023 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 2021**

The focus in FY2021 was on coordinating the department's responsibilities to recruit, retain, equip and train VPSOs with the ten regional grantees that manage the individual programs to provide VPSO services to rural Alaskans. Some examples of this cooperation include establishing monthly virtual grantee meetings, developing processes to include grantee feedback in VPSO supply purchases and cooperating on updates to the VPSO Standard Operating Procedures manual. The result of this increased communication was a better understanding between the department and the grantees.

As part of the recruitment and retention efforts for the VPSO program, the regional grantees performed a salary study of the current pay scale. All VPSOs are paid on the same pay scale statewide, so the study looked at rural public safety positions across Alaska with similar responsibilities. Based upon this review, the grantees recommended a \$7.00 per hour salary increase to the base pay of a VPSO. The department adopted the recommendations and a VPSO base salary increase is spread out over three years, \$4.00 in FY2022, \$2.00 in FY2023 and \$1.00 in FY2024. Beginning in FY2022, the VPSO starting salary will be \$30.79 an hour. The three-year implementation of the salary increase allows for continued growth of the program and enables the department to budget accordingly.

The department completed a review of ballistic vests for VPSOs in FY2021. This review consisted of evaluating the types of ballistic vests available to determine if the advancements in construction, fit and function warranted a change in the style of vests provided to VPSOs. Several VPSOs participated in the evaluation process which resulted in a change to a vest which is 30% lighter and has a higher safety standard than the previous vest. Due to competitive bid process, the cost of the new vest is equal to the previous style. Since the study was completed in December 2020, 11 new ballistic vests have been ordered to replace expiring equipment and they have been issued to newly hired VPSOs.

The operational oversight of VPSOs is a responsibility in the Division of Alaska State Troopers (AST). The local AST detachments are best suited to provide localized mentoring and oversight, including field training, report approvals, assistance with investigations, and overall performance management. AST continues to lead efforts in training VPSOs. Training is provided by the Alaska Law Enforcement Training (ALET) held in Sitka. The Academy provides certification training, field training by AST personnel, and training paid for by the VPSO grant program. VPSOs received over 5,500 hours of training in FY2021.

The department completed a virtual financial monitor with each regional grantee program in FY2021. Not only do these monitors evaluate the administrative and financial management of the program's funding and compliance with the grant agreement, but they also serve to provide technical advice to the grantee and educate the department on specific needs and concerns for the region. By actively engaging and empowering the grantees to control their spending, each regional grantee determined their specific regional needs, such as new patrol vehicles and infrastructures in their communities, as well as hire new VPSOs in FY2021.

In FY2021, there were ten regional VPSO grantees. At the beginning of FY2021, there were 47 VPSOs employed statewide and two additional certified VPSOs serving as grantee program coordinators. By the end of FY2021, there were 55 VPSOs employed and three additional certified VPSOs, serving as grantee program coordinators.

### **Key Component Challenges**

Lack of clearly articulated responsibilities for the grantee and the department within statute, has hindered the effectiveness of the program. For example, statutes do not include detailed allowable expenditures for the programs. By not providing clear directions and measurable program performance, differing interpretations has created barriers to communication between the department and the regional grantees.

Recruitment and retention remain a challenge for the program like all law enforcement agencies across the nation. 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. As a statewide program, it must also compete for applicants with every public safety employer 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. Costs such as infrastructure construction and upkeep, office rent, utilities and heating fuel, vehicle fuel and maintenance, become too expensive for the VPSO program to keep a VPSO in a community and support rural public safety services.

### **Significant Changes in Results to be Delivered in FY2023**

Through partnership with the regional grantees, the department will continue developing the policies and procedures for VPSO program activities. This includes developing policies on allowable expenditures, such as VPSO relocation expenses, infrastructure, and equipment spending. The policies will give clear instructions to the regional programs on spending and budget planning with the intent to further their responsibilities for operating the regional programs.

Recruitment of VPSOs will continue to be a priority. The program will engage in both statewide and local recruitment efforts, including working with Alaskan-based recruitment agencies and marketing for VPSO positions.

The program will be looking to expand opportunities for VPSO training. With partnerships at other training venues, it would be possible to hold VPSO training in multiple locations across Alaska. This would decrease travel costs and increase accessibility for the regional programs.

The department will continue to improve the quality of VPSO property records and provision of adequate durable VPSO law enforcement supplies. The department will complete a physical inventory of accountable property such as computers and Tasers, radios, and laptops as well as an inventory of uniforms and consumable law enforcement equipment, like handcuffs and flashlights. The quality of the property records will help to ensure that VPSOs are operating with safe and effective equipment in their communities and will enable the department to plan supply purchases and maintain appropriate stock for equipping VPSOs.

The department will be adopting a new VPSO uniform fabric in FY2023. This new 100% washable wool fabric is being specially dyed to color match the traditional VPSO tan and brown uniform. The durability and the versatility of a washable wool fabric will keep VPSO warm in winter and cool in summer and increases the wear time of a uniform. These factors will decrease the frequency of uniform replacement and eliminate the need for separate summer and winter uniforms.

### **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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	3	4	Annual Salaries	294,331
Part-time	0	0	COLA	2,885
Nonpermanent	0	0	Premium Pay	750
			Annual Benefits	184,609
			<i>Less 2.29% Vacancy Factor</i>	(11,075)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>4</b>	<b>Total Personal Services</b>	<b>471,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</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>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	681.1	370.8	370.8	370.8	471.5	100.7	27.2%
72000 Travel	7.7	452.1	452.1	102.1	102.1	0.0	0.0%
73000 Services	941.1	982.4	982.4	1,332.4	1,346.4	14.0	1.1%
74000 Commodities	597.2	30.0	30.0	30.0	35.0	5.0	16.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,809.4	11,905.4	11,905.4	11,905.4	14,851.0	2,945.6	24.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>16,806.0</b>	<b>3,065.3</b>	<b>22.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	14,036.5	13,740.7	13,740.7	13,740.7	16,806.0	3,065.3	22.3%
<b>Unrestricted General (UGF)</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>16,806.0</b>	<b>3,065.3</b>	<b>22.3%</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	3	3	3	3	4	1	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>	ConfCom	13,740.7	370.8	452.1	982.4	30.0	0.0	11,905.4	0.0	3	0	1
1004 Gen Fund		13,740.7										
<b>Subtotal</b>		<b>13,740.7</b>	<b>370.8</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>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	-350.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to contractual to fund the Reimbursable Services Agreement that pays for rural travel to support Village Public Safety Office village visits and oversight by the Alaska State Troopers and Alaska Wildlife Troopers. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Remove Split-Funded Position (12-N21002) From Position Counts</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Part-time non-permanent State Trooper (12-N21002), range 77, located in Anchorage is a shared position between the Alaska State Troopers and the Village Public Safety Officer Program. The position was established in the Alaska State Troopers and will be counted there.												
<b>Subtotal</b>		<b>13,740.7</b>	<b>370.8</b>	<b>102.1</b>	<b>1,332.4</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>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.3												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-10.1												
<b>FY2023 Public Safety Employees COLA Increase</b>	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2023 PSEA BU - (AA) 3% COLA: \$1.6												

**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>FY2023 Public Safety Employees SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Public Safety Employees (AA) - SBS and Risk Management Rates : \$-0.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>Add Tribal Liaison to Work with Local Tribes and Communities</b>												
1004 Gen Fund	Inc	125.5	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
Add a full time Program Coordinator 1, range 18, located in Anchorage to serve as tribal liaison to promote engagement, consultation, and collaboration with Alaska Tribes, tribal organizations, and the Alaska Native community, consistent with the department's mission to ensure public safety.												
<b>Add 10 Village Public Safety Officers for Rural Alaska</b>												
1004 Gen Fund	Inc	2,328.0	0.0	0.0	0.0	0.0	0.0	2,328.0	0.0	0	0	0
The statewide Village Public Safety Officers (VPSO) program is divided into 10 individual programs. Each program is administered by the participating organization which employs and supervises the VPSOs. The participating organization, or grantee manages daily operations and work with the local communities which receive VPSO services. This adds 10 funded VPSO positions to provide public safety support services in rural Alaska. This also allows the participating organizations to fund a full range of activities requested by the participating organizations.												
Grants to Aleutian/Pribilof Island Assoc (APIA), Assoc of Village Council Presidents (AVCP), Bristol Bay Native Assoc (BBNA), Central Council of Tlingit/Haida (CCTHITA), Chugachmiut, Copper River Native Assoc (CRNA), Kawerak (KAWE), Kodiak Area Native Assoc (KANA), Northwest Arctic Borough, and Tanana Chiefs Conference (TCC) for VPSO program services.												
<b>Village Public Safety Officer 5% Salary Increase</b>												
1004 Gen Fund	Inc	617.6	0.0	0.0	0.0	0.0	0.0	617.6	0.0	0	0	0
Increase VPSO base pay by \$2.00 per hour. FY2023 is year two of a three-year plan to increase the VPSO entry salary. The full salary increase will be a \$7.00 per hour increase; \$4.00 in FY2022, \$2.00 in FY2023 and \$1.00 in FY2024.												
VPSO regulation 13 AAC 96.030 (2) requires grantees to only pay VPSOs from the salary schedule. With this funding, VPSOs will earn a base salary of \$32.79 per hour.												



**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		
										PFT	PPT	NP
	Totals	16,806.0	471.5	102.1	1,346.4	35.0	0.0	14,851.0	0.0	4	0	0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.7	102.1	102.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>7.7</b>	<b>102.1</b>	<b>102.1</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.	3.1	97.1	97.1
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.	4.6	5.0	5.0
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	0.0	0.0

**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>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		941.1	1,332.4	1,346.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>941.1</b>	<b>1,332.4</b>	<b>1,346.4</b>
3000	Education Services	Training, conferences and memberships.	0.0	15.0	20.0
3001	Financial Services	Liability insurance for VPSO program.	328.6	533.2	533.2
3003	Information Technology	Software licensing or maintenance agreements.	6.8	10.0	13.0
3004	Telecommunications	Phone and cell phone costs.	0.0	2.0	2.0
3005	Health Services	Psychological or physical examination costs.	0.0	1.0	1.0
3006	Delivery Services	Freight, postage or courier services.	0.3	1.0	1.0
3007	Advertising and Promotions	Program advertising and promotional costs.	0.0	10.0	10.0
3009	Structure/Infrastructure/Land	Repair and maintenance for the VPSO equipment warehouse. Room/space leases and rentals for training.	0.4	65.0	65.0
3010	Equipment/Machinery	Repair and maintenance costs for office equipment, machinery or other program items.	0.4	2.0	2.0
3011	Other Services	Training material printing costs and uniform laundry costs.	0.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	13.8	15.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	1.1	2.0	2.0

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>941.1</b>	<b>1,332.4</b>	<b>1,346.4</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	0.8	3.0	3.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building snow removal and yard maintenance.	1.1	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	3.1	4.0	4.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room support services.	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	1.8	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services and regulations review.	0.9	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance premiums.	0.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.3	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Professional development and procurement certification training.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - AST Detachments (2325)	RSA with AST to enhance rural law enforcement presence.	530.9	600.0	600.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	DOA Shared Services accounting support	0.8	2.0	2.2
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	2.3	5.0	5.5
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	RSA with AST for VPSO LTNP Training Coordinator support	45.6	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	1.5	2.2	2.5

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		597.2	30.0	35.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>597.2</b>	<b>30.0</b>	<b>35.0</b>
4000	Business	Business and office supplies for VPSOs.	206.7	15.0	20.0
4002	Household/Institutional	Replacement uniforms or cleaning supplies for VPSOs and their offices.	11.3	10.0	10.0
4004	Safety	Law enforcement protective gear and supplies.	379.2	5.0	5.0

**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>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		11,809.4	11,905.4	14,851.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>11,809.4</b>	<b>11,905.4</b>	<b>14,851.0</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.	11,809.4	11,905.4	14,851.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery.	0.1	0.0	0.0

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>604.6</b>	<b>692.2</b>	<b>698.2</b>
With Department of Administration				21.2	29.0	34.2
With Department of Public Safety				581.4	661.2	662.0
With Department of Transportation/Public Facilities				1.1	1.0	1.0
With Department of Law				0.9	1.0	1.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	13.8	15.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-telecommunications (LAN/WAN & APSIN).	1.1	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	0.8	3.0	3.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building snow removal and yard maintenance.	1.1	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Statewide central mail services.	3.1	4.0	4.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS headquarters mail room support services.	0.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR personnel support.	1.8	2.0	2.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services and regulations review.	0.9	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management property and overhead insurance premiums.	0.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER, HRM support.	0.3	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Professional development and procurement certification training.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - AST Detachments (2325)	RSA with AST to enhance rural law enforcement presence.	530.9	600.0	600.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	DOA Shared Services accounting support	0.8	2.0	2.2



**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>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services and Grant Office cost allocation.	2.3	5.0	5.5
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	RSA with AST for VPSO LTNP Training Coordinator support	45.6	50.0	50.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	1.5	2.2	2.5

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

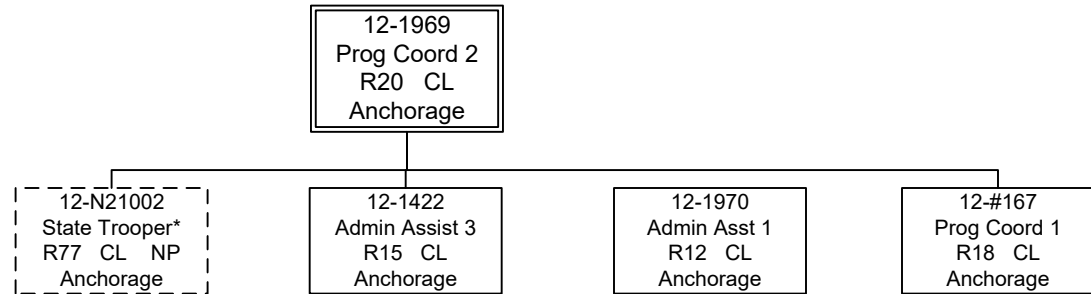
**Scenario:** FY2023 Governor (18673)  
**Component:** Village Public Safety Officer Program (3047)  
**RDU:** Village Public Safety Officer Program (161)

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-#167	Program Coordinator 1	FT	A	GG	Anchorage	100	18A / B	12.0		62,381	0	0	43,989	106,370	106,370
12-1422	Administrative Assistant 3	FT	A	GP	Anchorage	100	15C / D	12.0		53,082	0	0	40,232	93,314	93,314
12-1969	Program Coordinator 2	FT	A	SS	Anchorage	100	20K	12.0		94,890	1,332	0	58,726	154,948	154,948
12-1970	Administrative Assistant 1	FT	A	GP	Anchorage	100	12C / D	12.0		43,636	0	0	36,415	80,051	80,051
12-N21002	State Trooper	NP	N	AA	Anchorage	100	77A	6.0	*	40,342	1,553	750	5,247	47,892	47,892
<b>Total</b>													<b>Total Salary Costs:</b>	294,331	
<b>Positions</b>													<b>Total COLA:</b>	2,885	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	750	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	184,609	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	482,575	
													<b>Minus Vacancy Adjustment of 2.29%:</b>	(11,075)	
													<b>Total Post-Vacancy:</b>	471,500	
<b>Total Component Months:</b> 54.0													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	471,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	482,575	471,500	100.00%
<b>Total PCN Funding:</b>	<b>482,575</b>	<b>471,500</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.

Department of Public Safety  
RDU: Village Public Safety Officer Program (161)  
Component – Village Public Safety Officer Program (3047)  
FY2023 Governor's Budget  
Position Totals: 4 PFT



\*Note\* Split-funded position is counted in the AST Detachments budget component