

# **State of Alaska FY2025 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.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

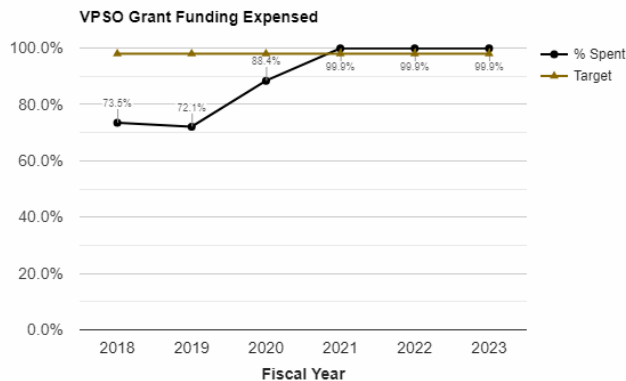
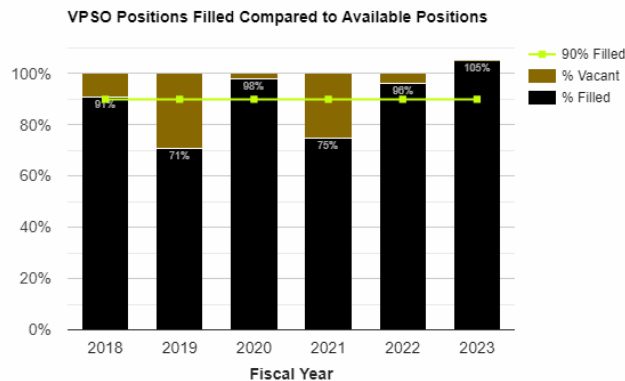
**Core Services**

- 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.

**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. 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.**



2. Provide VPSO with initial certification training and annual law enforcement, fire, and emergency responder training.
3. Coordinate trooper oversight duties with five AST Detachments to provide training and guidance.
4. Coordinate law enforcement equipment issue and tracking to VPSOs and maintain accountability.

**Major Component Accomplishments in 2023**

The most significant accomplishments in FY2023 centered on VPSO Program reforms enabled by the flexibilities in Senate Bill 81 passed at the beginning of FY2023. The legislation is the result of a legislative working group study of the program and management reform recommendations to the department for the

program. The legislation added clarity to the mission of the program, reforms on spending, community qualification, and training. With this greater flexibility, grantees can better support communities left unserved or underserved. The department adopted many changes which directly addressed challenges that previously limited the program's success.

These changes include:

- Regulation and policy revisions reviewed with the grantees which are scheduled for adoption in FY2024. The regulatory revisions are necessary to align them with statutory reforms. Notably, VPSOs are now prominently recognized in the department's Operating Procedures Manual (OPM) which governs a VPSO's actions and performance of their duties.
- Providing clarity in law that grant funds can be more widely used to support VPSOs beyond hiring, training, and retention, and that these purposes are implemented in the grants.
- Multiple VPSOs can be assigned to villages, and traveling or roving VPSOs are now serving villages, casting the program more broadly while infrastructure is improved in villages over time.
- Two new communities, Seldovia, and Tyonek, were added in FY2023. For each community, the voluntary participation and regional management of the program were key in their participation. By the end of FY2023, two new VPSOs were hired to these communities.
- Investments made in needed facilities and equipment with Capital Improvement Project (CIP) funding. These CIP funds are allocated directly to the grantees to expend on the priorities that specifically informed the legislative request. Infrastructure includes housing, office, and equipment projects which directly address needs that are significant barriers to VPSOs serving communities.
- The department reformed basic training to meet the VPSO certification standards consistent with the requirements refined by the new law. The result is a nine-week VPSO Academy in Sitka, and one week of fire training which is delivered using other rural training facilities. The first rural fire training is in Kotzebue at the Arctic Training Center in October 2023. The remote fire trainings are necessary to build connections and relationships with partnering rural fire departments and decrease barriers to local hire of VPSOs.
- The department worked with rural legislators to introduce intent language in FY2024 to allow for even greater flexibility necessary to support healthy regional programs. Grantees are allowed to select and appoint a certified VPSO to perform regional coordinator duties while retaining their VPSO certification. This creates stronger programs that recognize the purpose and function of management/leadership positions in uniform. A concept not before contemplated in the law.
- The department coordinated efforts to accelerate hiring by using an Alaskan-owned marketing agency to advertise, help develop messaging, and outreach. The 'Heart of a VPSO' campaign reached audiences across the state in rural and urban markets. The campaign resulted in a 27.5 percent increase in VPSO applicants from FY2021 to FY2023 and supported the achievement of VPSO hiring targets established by the Legislature in FY2022 and FY2023.

The department completed a financial monitor visit with each grantee in FY2023. 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. Through active engagement and empowerment of the grantees to control their spending, each grantee determined their specific needs, such as new patrol vehicles and infrastructure and the hiring of new VPSOs in FY2023.

This innovative program was well ahead of its time and is unlike any other rural public safety program. The relationship and collaboration between tribes/villages, grantee organizations, and the department are a program priority unshared by other programs and it is uniquely attractive to rural applicants for that reason. These relationships and collaborations are the programs true strengths and grantees are demonstrating they can contribute to the department's mission expected in the program's appropriation by incremental growth and sustained support. The grantees are rebuilding the program the state has long needed in rural Alaska.

In FY2023, there were ten regional VPSO programs. These regional programs serve, through memorandums of understanding, more than 140 villages and tribes. At the beginning of FY2023, there were 62 VPSOs employed statewide and by the end, there were 69 VPSOs surpassing the legislative target of 65. While the progressive hiring of VPSOs has helped to provide critical first responders in communities served, these numbers reflect the need for more growth in the programs. Some communities continue to seek federal funding to manage village

and tribal police officers, however the option of communities to join the regional VPSO programs reflects a preference and priority to be served by the department.

## **Key Component Challenges**

Recruitment and retention remain a challenge for the program like many public safety 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 regional programs. Costs such as infrastructure construction and upkeep, office rent, utilities and heating fuel, vehicle fuel and maintenance, become too expensive for the regional program to keep a VPSO in a community and support rural public safety services.

The depth of training to complete VPSO certification requires time, travel, and commitment for interested applicants. This puts pressure on local village applicants unfamiliar with what may be needed from them. It is important for the department to find ways to attract and keep local village applicants in the program.

## **Significant Changes in Results to be Delivered in FY2025**

Recruitment and retention 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. Previous experience has demonstrated outreach increases the applicant pool and local applicants interested in joining the program. The department will continue to support competitive wage growth to keep pace with the rural economy of Alaska where VPSOs serve.

The department will continue to support improvements to the grantee's VPSO programs. This includes modernizing organizational structures that require continuing layers of needed support, supervision, and on-going training. In FY2023, the Legislature encouraged the department to review and consider the Regional Public Safety Officer (RPSO) statute AS 18.65.680 no longer used by the department for State employment. The department, in cooperation with the grantees, may repurpose the RPSO position to fulfill VPSO regional and supervisory roles needed for larger programs. The department anticipates regional program progress hiring RPSO into critical limited supervisory positions to support the growing regional programs.

The department will continue to work with grantees on current FY2023 capital funded projects. These include completing necessary vehicle purchases, housing, and public safety public projects.

The program will continue to expand opportunities for VPSO training in rural areas of Alaska. With partnerships at other training venues, it would be possible to hold VPSO training in multiple locations several times a year. This would increase accessibility to the program for local applicants and effectively spread VPSO training across the regional programs.

## **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<br>Personal Services Information |   |                                  |                                  |                 |
|--|---|----------------------------------|----------------------------------|-----------------|
| Authorized Positions   |   |                                  | Personal Services Costs          |                 |
|  | <u>FY2024</u><br><u>Management</u><br><u>Plan</u> | <u>FY2025</u><br><u>Governor</u> |                                  |                 |
| Full-time  | 5   | 5                                | Annual Salaries                  | 491,935         |
| Part-time  | 0   | 0                                | COLA                             | 15,962          |
| Nonpermanent   | 1   | 1                                | Premium Pay                      | 0               |
|  |   |                                  | Annual Benefits                  | 285,800         |
|  |   |                                  | <i>Less 2.63% Vacancy Factor</i> | <i>(20,854)</i> |
|  |   |                                  | Lump Sum Premium Pay             | 0               |
| <b>Totals</b>  | <b>6</b>  | <b>6</b>                         | <b>Total Personal Services</b>   | <b>772,843</b>  |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Administrative Assistant 2      | 1         | 0         | 0        | 0        | 1        |
| Administrative Assistant 3      | 1         | 0         | 0        | 0        | 1        |
| Division Director - Px          | 1         | 0         | 0        | 0        | 1        |
| Program Coordinator 1           | 1         | 0         | 0        | 0        | 1        |
| Program Coordinator 2           | 1         | 0         | 0        | 0        | 1        |
| State Trooper                   | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>                   | <b>6</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>6</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

|                                   | FY2023 Actuals  | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor |              |
|-----------------------------------|-----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|--------------|
| 1000 Personal Services            | 552.2           | 840.9           | 840.9             | 747.5                  | 772.8                         | 772.8           | 25.3                                      | 3.4%         |
| 2000 Travel                       | 41.6            | 59.2            | 59.2              | 59.2                   | 59.2                          | 59.2            | 0.0                                       | 0.0%         |
| 3000 Services                     | 868.3           | 1,318.4         | 1,318.4           | 961.8                  | 946.3                         | 946.3           | -15.5                                     | -1.6%        |
| 4000 Commodities                  | 330.8           | 69.4            | 69.4              | 319.4                  | 295.0                         | 295.0           | -24.4                                     | -7.6%        |
| 5000 Capital Outlay               | 0.0             | 63.0            | 63.0              | 63.0                   | 0.0                           | 0.0             | -63.0                                     | -100.0%      |
| 7000 Grants, Benefits             | 15,450.0        | 18,537.7        | 18,537.7          | 18,737.7               | 18,737.7                      | 22,237.5        | 3,499.8                                   | 18.7%        |
| 8000 Miscellaneous                | 0.0             | 0.0             | 0.0               | 0.0                    | 0.0                           | 0.0             | 0.0                                       | 0.0%         |
| <b>Totals</b>                     | <b>17,242.9</b> | <b>20,888.6</b> | <b>20,888.6</b>   | <b>20,888.6</b>        | <b>20,811.0</b>               | <b>24,310.8</b> | <b>3,422.2</b>                            | <b>16.4%</b> |
| <b>Fund Sources:</b>              |                 |                 |                   |                        |                               |                 |   |              |
| 1004 Gen Fund (UGF)               | 17,242.9        | 20,888.6        | 20,888.6          | 20,888.6               | 20,811.0                      | 24,310.8        | 3,422.2                                   | 16.4%        |
| <b>Unrestricted General (UGF)</b> | <b>17,242.9</b> | <b>20,888.6</b> | <b>20,888.6</b>   | <b>20,888.6</b>        | <b>20,811.0</b>               | <b>24,310.8</b> | <b>3,422.2</b>                            | <b>16.4%</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>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>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>0.0%</b>  |
| <b>Positions:</b>                 |                 |                 |                   |                        |                               |                 |   |              |
| Permanent Full Time               | 4               | 5               | 5                 | 5                      | 5                             | 5               | 0   | 0.0%         |
| Permanent Part Time               | 0               | 0               | 0                 | 0                      | 0                             | 0               | 0   | 0.0%         |
| Non Permanent                     | 2               | 1               | 1                 | 1                      | 1                             | 1               | 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 FY2024 Enrolled To FY2024 Authorized *****  |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2024 Enrolled</b>   |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  | Enrolled        | 20,888.6        | 840.9             | 59.2        | 1,318.4        | 69.4         | 63.0           | 18,537.7         | 0.0           | 5         | 0        | 1        |
|  |                 | 20,888.6        |                   |             |                |              |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>20,888.6</b> | <b>840.9</b>      | <b>59.2</b> | <b>1,318.4</b> | <b>69.4</b>  | <b>63.0</b>    | <b>18,537.7</b>  | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>1</b> |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan *****   |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | LIT             | 0.0             | -93.4             | 0.0         | -356.6         | 250.0        | 0.0            | 200.0            | 0.0           | 0         | 0        | 0        |
| Transfer authority from personal services and services for anticipated commodities and grants and benefits costs. The remaining authority is sufficient to cover anticipated expenditures.   |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>20,888.6</b> | <b>747.5</b>      | <b>59.2</b> | <b>961.8</b>   | <b>319.4</b> | <b>63.0</b>    | <b>18,737.7</b>  | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>1</b> |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****   |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Reverse Startup Costs for New Positions</b>   |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  | OTI             | -102.9          | 0.0               | 0.0         | -15.5          | -24.4        | -63.0          | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | -102.9          |                   |             |                |              |                |                  |               |           |          |          |
| Reverse startup costs for one new commissioned position include attending the Alaska Law Enforcement Training Academy (\$14.5), a physical examination (\$1.0), commodities to set up a workstation (\$6.0), and a new vehicle (\$63.0). |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>  |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj          | 25.3            | 25.3              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | 25.3            |                   |             |                |              |                |                  |               |           |          |          |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$25.3   |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.7  |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.2  |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| FY2025 GGU 5% Cost of Living Adjustment: \$12.6  |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| FY2025 PSEA (DPS) 3% Cost of Living Adjustment: \$2.9  |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$6.9   |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>20,811.0</b> | <b>772.8</b>      | <b>59.2</b> | <b>946.3</b>   | <b>295.0</b> | <b>0.0</b>     | <b>18,737.7</b>  | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>1</b> |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****  |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
| <b>Expand Village Public Safety Officer Program to Meet Demand</b>   |                 |                 |                   |             |                |              |                |                  |               |           |          |          |
|  | Inc             | 3,499.8         | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 3,499.8          | 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 |          |          |
|--|---------------|-----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                 |                   |             |              |              |                |                  |               | PFT       | PPT      | NP       |
| 1004 Gen Fund  |               | 3,499.8         |                   |             |              |              |                |                  |               |           |          |          |
| <p>The Village Public Safety Officer (VPSO) program is a collaboration between tribes/villages, grantee organizations and the department to employ VPSOs in our most remote villages to provide first responder law enforcement, fire suppression, and emergency medical services in participating communities. To continue concerted efforts to grow and enhance the program the department requests to increase VPSO salaries and add 10 VPSO positions.</p> <p>The VPSO force of 96 positions in 2006 dwindled to 40 by 2020. Following a FY2020 Legislative work group and report established to address support, FY2022 through FY2024 have shown incremental sustainable increases to more than 75 positions. The grants that fund VPSO positions are fully allocated and there are no vacant positions. This request adds funding to support hiring another 10 positions to continue to expand the program. Steady annual incremental support over years is necessary to regrow the program and better serve rural communities.</p> <p>Because their job duties require a broad public safety and community-oriented skillset, VPSO certification training is distinct from the Alaska Police Standards Council (APSC) training for municipal law enforcement, correctional officers, and troopers.</p> <p>The department proposes a VPSO salary increase of \$2.50 per hour to keep pace with similar law enforcement and public safety positions. This increases VPSO's starting salary by 7.4% to \$36.29 an hour. This will increase 75 VPSO positions supported by the program through grants to tribal employers.</p> <p>Competitive salaries help with VPSO recruitment and retention. Without the recommended increase, VPSO wages will be less competitive with other public safety employment opportunities. These officers work predominantly by themselves in villages across rural Alaska. If pay is not reasonably competitive, prospective and existing officers will likely find better paying employment. The program will suffer recruitment and retention problems and villages desperate for a VPSO will go unserved.</p> |               |                 |                   |             |              |              |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>24,310.8</b> | <b>772.8</b>      | <b>59.2</b> | <b>946.3</b> | <b>295.0</b> | <b>0.0</b>     | <b>22,237.5</b>  | <b>0.0</b>    | <b>5</b>  | <b>0</b> | <b>1</b> |

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

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

| Line Number                      | Line Name                    |  | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                       |  | 41.6           | 59.2                   | 59.2            |
| Object Class                     | Servicing Agency             | Explanation  | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| <b>2000 Travel Detail Totals</b> |                              |  | <b>41.6</b>    | <b>59.2</b>            | <b>59.2</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.                                       | 31.0           | 37.9                   | 37.9            |
| 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.                          | 10.6           | 5.4                    | 5.4             |
| 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            | 8.4                    | 8.4             |
| 2005                             | Moving Costs                 | Moving cost for Village Public Safety Officer Program  | 0.0            | 7.5                    | 7.5             |

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

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

| Line Number                        | Line Name  |  | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000                               | Services   |  | 868.3          | 961.8                  | 946.3           |
| Object Class                       | Servicing Agency   | Explanation  | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| <b>3000 Services Detail Totals</b> |  |  | <b>868.3</b>   | <b>961.8</b>           | <b>946.3</b>    |
| 3000                               | Education Services   | Training, conferences and memberships.   | 6.3            | 56.5                   | 40.5            |
| 3001                               | Financial Services   | Liability insurance for VPSO program.  | 360.1          | 375.8                  | 375.8           |
| 3003                               | Information Technology                                     | Software licensing or maintenance agreements.  | 7.2            | 34.0                   | 34.5            |
| 3006                               | Delivery Services  | Freight, postage or courier services.  | 1.8            | 2.0                    | 2.0             |
| 3007                               | Advertising and Promotions                                 | Program advertising and promotional costs.   | 255.3          | 250.0                  | 250.0           |
| 3009                               | Structure/Infrastructure/Land                              | Repair and maintenance for the VPSO equipment warehouse. Room/space leases and rentals for training. | 0.1            | 0.0                    | 0.0             |
| 3010                               | Equipment/Machinery  | Repair and maintenance costs for office equipment, machinery or other program items.                 | 0.7            | 0.0                    | 0.0             |
| 3011                               | Other Services   | Training material printing costs and uniform laundry costs.  | 0.8            | 1.0                    | 1.0             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Non-Telecommunications   | 24.1           | 31.3                   | 31.3            |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | PubSaf - Information Systems (3199) Non-telecommunications (LAN/WAN & APSIN).                        | -0.1           | 0.0                    | 0.0             |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide Telecommunications   | 10.8           | 1.0                    | 1.0             |
| 3020                               | Inter-Agency Building Maintenance                          | Trans - Department-wide Facilities maintenance costs   | 1.6            | 1.7                    | 1.7             |

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

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

| Object Class |   | Servicing Agency                | Explanation  | FY2023 Actuals | FY2024<br>Management Plan | FY2025 Governor |
|--------------|---|---------------------------------|--|----------------|---------------------------|-----------------|
|              |   |                                 | <b>3000 Services Detail Totals</b>   | <b>868.3</b>   | <b>961.8</b>              | <b>946.3</b>    |
|              |   |                                 | including lawn maintenance, snow removal and janitorial services for state owned buildings.                        |                |                           |                 |
| 3021         | Inter-Agency Mail                                       | Admin - Department-wide         | Central mail service (I/A transfer to DOA, Shared Services).   | 4.5            | 0.0                       | 0.0             |
| 3022         | Inter-Agency Human Resources                            | Admin - Department-wide         | Department of Administration (DOA), Human Resource Chargeback  | 3.8            | 4.8                       | 4.8             |
| 3024         | Inter-Agency Legal                                      | Law - Department-wide           | Legal services and regulations review.   | 0.0            | 0.1                       | 0.1             |
| 3026         | Inter-Agency Insurance                                  | Admin - Department-wide         | Risk management for property and overhead insurance.   | 0.0            | 1.0                       | 1.0             |
| 3027         | Inter-Agency Financial                                  | Admin - Department-wide         | State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support. | 1.5            | 2.0                       | 2.0             |
| 3028         | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide         | Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).  | 0.1            | 0.1                       | 0.1             |
| 3029         | Inter-Agency Education/Training                         | PubSaf - Training Academy (524) | State provided training.   | 183.7          | 190.5                     | 190.5           |
| 3038         | Inter-Agency Management/Consulting                      | Admin - Department-wide         | Interdepartmental service contracts.   | 6.0            | 10.0                      | 10.0            |

**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>FY2023 Actuals</b> | <b>FY2024 Management Plan</b> | <b>FY2025 Governor</b> |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities             |  | 330.8                 | 319.4                         | 295.0                  |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2023 Actuals</b> | <b>FY2024 Management Plan</b> | <b>FY2025 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>330.8</b>          | <b>319.4</b>                  | <b>295.0</b>           |
| 4000                                  | Business                | Business and office supplies for VPSOs.                                | 85.7                  | 118.5                         | 99.1                   |
| 4002                                  | Household/Institutional | Replacement uniforms or cleaning supplies for VPSOs and their offices. | 87.1                  | 5.8                           | 5.8                    |
| 4004                                  | Safety                  | Law enforcement protective gear and supplies.                          | 157.8                 | 195.1                         | 190.1                  |
| 4020                                  | Equipment Fuel          | Equipment fuel expenditures.   | 0.2                   | 0.0                           | 0.0                    |

**Line Item Detail (1676)**  
**Department of Public Safety**  
**Capital Outlay**

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

| <b>Line Number</b>                       | <b>Line Name</b>        |                         | <b>FY2023 Actuals</b> | <b>FY2024 Management Plan</b> | <b>FY2025 Governor</b> |
|--|-------------------------|-------------------------|-----------------------|-------------------------------|------------------------|
| 5000                                     | Capital Outlay          |                         | 0.0                   | 63.0                          | 0.0                    |
| <b>Object Class</b>                      | <b>Servicing Agency</b> | <b>Explanation</b>      | <b>FY2023 Actuals</b> | <b>FY2024 Management Plan</b> | <b>FY2025 Governor</b> |
| <b>5000 Capital Outlay Detail Totals</b> |                         |                         | <b>0.0</b>            | <b>63.0</b>                   | <b>0.0</b>             |
| 5004                                     | Equipment               | Equipment expenditures. | 0.0                   | 63.0                          | 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>FY2023 Actuals</b> | <b>FY2024 Management Plan</b> | <b>FY2025 Governor</b> |
|---------------------|-----------------------------------|---|-----------------------|-------------------------------|------------------------|
| 7000                | Grants, Benefits                  |   | 15,450.0              | 18,737.7                      | 22,237.5               |
| <b>Object Class</b> | <b>Servicing Agency</b>           | <b>Explanation</b>  | <b>FY2023 Actuals</b> | <b>FY2024 Management Plan</b> | <b>FY2025 Governor</b> |
|                     |                                   | <b>7000 Grants, Benefits Detail Totals</b>  | <b>15,450.0</b>       | <b>18,737.7</b>               | <b>22,237.5</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. | 15,450.0              | 18,737.7                      | 22,237.5               |

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

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

|  |   |                                     |   | FY2023 Actuals | FY2024<br>Management Plan | FY2025 Governor |
|--|---|-------------------------------------|---|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                                    |   |                                     |   | <b>236.0</b>   | <b>242.5</b>              | <b>242.5</b>    |
| With Department of Administration                          |   |                                     |   | 50.8           | 50.2                      | 50.2            |
| With Department of Public Safety                           |   |                                     |   | 183.6          | 190.5                     | 190.5           |
| With Department of Transportation<br>and Public Facilities |   |                                     |   | 1.6            | 1.7                       | 1.7             |
| With Department of Law                                     |   |                                     |   | 0.0            | 0.1                       | 0.1             |
| <b>Object Class</b>  | <b>Servicing Agency</b>                                       | <b>Explanation</b>                  |   | FY2023 Actuals | FY2024<br>Management Plan | FY2025 Governor |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide             | Non-telecommunication (mainframe,<br>computer support, sponsored<br>agencies, and PVN).   | 24.1           | 31.3                      | 31.3            |
| 3017   | Inter-Agency Information Technology<br>Non-Telecommunications | PubSaf - Information Systems (3199) | Non-telecommunications (LAN/WAN<br>& APSIN).  | -0.1           | 0.0                       | 0.0             |
| 3018   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide             | Telecommunications enterprise<br>productivity rate.   | 10.8           | 1.0                       | 1.0             |
| 3020   | Inter-Agency Building Maintenance                             | Trans - Department-wide             | Facilities maintenance costs<br>including lawn maintenance, snow<br>removal and janitorial services for<br>state owned buildings. | 1.6            | 1.7                       | 1.7             |
| 3021   | Inter-Agency Mail   | Admin - Department-wide             | Central mail service (I/A transfer to<br>DOA, Shared Services).   | 4.5            | 0.0                       | 0.0             |
| 3022   | Inter-Agency Human Resources                                  | Admin - Department-wide             | Department of Administration (DOA),<br>Human Resource Chargeback  | 3.8            | 4.8                       | 4.8             |
| 3024   | Inter-Agency Legal  | Law - Department-wide               | Legal services and regulations<br>review.   | 0.0            | 0.1                       | 0.1             |
| 3026   | Inter-Agency Insurance  | Admin - Department-wide             | Risk management for property and<br>overhead insurance.   | 0.0            | 1.0                       | 1.0             |
| 3027   | Inter-Agency Financial  | Admin - Department-wide             | State accounting and payroll system<br>costs (I/A transfer to DOA, Finance).<br>IRIS HRM/ ALDER/ IRIS financial<br>support.       | 1.5            | 2.0                       | 2.0             |
| 3028   | Inter-Agency Americans with<br>Disabilities Act Compliance    | Admin - Department-wide             | Americans with Disabilities Act<br>funding (I/A transfer to   | 0.1            | 0.1                       | 0.1             |



**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>FY2023 Actuals</b>                | <b>FY2024 Management Plan</b> | <b>FY2025 Governor</b> |       |
|---------------------|------------------------------------|---------------------------------|--------------------------------------|-------------------------------|------------------------|-------|
|                     |                                    | DOA, Personnel).                |                                      |                               |                        |       |
| 3029                | Inter-Agency Education/Training    | PubSaf - Training Academy (524) | State provided training.             | 183.7                         | 190.5                  | 190.5 |
| 3038                | Inter-Agency Management/Consulting | Admin - Department-wide         | Interdepartmental service contracts. | 6.0                           | 10.0                   | 10.0  |

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

**Scenario:** FY2025 Governor (20959)  
**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-?001                             | State Trooper              | NP          | N           | AA        | Anchorage | 100          | 77A / A      | 12.0        |               | 88,941          | 3,023 | 0           | 11,838                                    | 103,802     | 103,802    |
| 12-1422                             | Administrative Assistant 3 | FT          | A           | GP        | Anchorage | 100          | 15E / F      | 12.0        |               | 60,054          | 4,275 | 0           | 44,522                                    | 108,851     | 108,851    |
| 12-1969                             | Program Coordinator 2      | FT          | A           | SS        | Anchorage | 100          | 20K          | 12.0        |               | 96,782          | 0     | 0           | 64,069                                    | 160,851     | 160,851    |
| 12-1970                             | Administrative Assistant 2 | FT          | A           | GP        | Anchorage | 100          | 14E / F      | 12.0        |               | 56,587          | 4,028 | 0           | 43,052                                    | 103,667     | 103,667    |
| 12-3179                             | Division Director - Px     | FT          | A           | XE        | Anchorage | N00          | 27E          | 12.0        |               | 124,449         | 0     | 0           | 75,650                                    | 200,099     | 200,099    |
| 12-4427                             | Program Coordinator 1      | FT          | A           | GP        | Anchorage | 100          | 18A / B      | 12.0        |               | 65,122          | 4,636 | 0           | 46,669                                    | 116,427     | 116,427    |
| <b>Total</b>                        |                            |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 491,935     |            |
| <b>Positions</b>                    |                            |             |             |           |           |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 15,962      |            |
| <b>Full Time Positions:</b>         |                            |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 0           |            |
| <b>Part Time Positions:</b>         |                            |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 285,800     |            |
| <b>Non Permanent Positions:</b>     |                            |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 793,697     |            |
| <b>Positions in Component:</b>      |                            |             |             |           |           |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 2.63%:</b> | (20,854)    |            |
| <b>Total Component Months: 72.0</b> |                            |             |             |           |           |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 772,843     |            |
|                                     |                            |             |             |           |           |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                     |                            |             |             |           |           |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 772,843     |            |

| PCN Funding Sources:                    | Pre-Vacancy    | Post-Vacancy   | Percent        |
|---|----------------|----------------|----------------|
| 1004 Unrestricted General Fund Receipts | 793,697        | 772,843        | 100.00%        |
| <b>Total PCN Funding:</b>               | <b>793,697</b> | <b>772,843</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)  
FY2025 Governor's Budget  
Position Totals: PFT 5, NP 1

