

State of Alaska FY2022 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Public Safety Communication Services (APSCS) Component Budget Summary

Component: Alaska Public Safety Communication Services (APSCS)

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2020

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2022

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Alaska Public Safety Communication Services (APSCS)
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	2,036,483
Full-time	0	24	COLA	7,077
Part-time	0	0	Premium Pay	139,562
Nonpermanent	0	0	Annual Benefits	1,212,883
			<i>Less 3.15% Vacancy Factor</i>	<i>(107,005)</i>
			Lump Sum Premium Pay	0
Totals	0	24	Total Personal Services	3,289,000

Position Classification Summary

<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Administrative Assistant II	1	0	0	0	1
Comm Eng Asscii	7	0	0	0	7
Comm Eng II	1	0	0	0	1
Data Processing Manager III	2	0	0	0	2
Maint Gen Jrny	2	0	0	0	2
Mts/EI Jrny II	7	1	1	1	10
Program Coordinator II	1	0	0	0	1
Totals	21	1	1	1	24

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Public Safety Communication Services (APSCS) (3274)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,289.0	3,289.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	5,755.7	5,755.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	112.8	112.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,457.5	9,457.5	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,100.0	2,100.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,857.5	6,857.5	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,857.5	6,857.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
Other Funds	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
Federal Funds	0.0	0.0	0.0	0.0	2,100.0	2,100.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	24	24	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Military and Veterans Affairs

Component: Alaska Public Safety Communication Services (APSCS) (3274)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Alaska Land Mobile Radio to Alaska Public Safety Communication Services	Trin	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		60.0										

The State of Alaska Telecommunications System (SATS) was initially focused on providing communications connectivity to remote State of Alaska sites. Those sites included locations that were not able to obtain service from commercial telecommunications providers. The initial services focused on network, telephone, public radio and television, and land mobile radio services. The demand for public safety communications services has significantly grown and become the primary customer and service category for SATS. The infrastructure is designed to be public safety grade and is hardened to continue to operate during extreme conditions such as weather, fire, power outages, and earthquakes. One significant public safety communications program supported by SATS is the land mobile radio (LMR) system known as Alaska Land Mobile Radio (ALMR).

ALMR is a partnership with state, local, and federal agencies and provides emergency communications and 9-1-1 dispatch service to the majority of the State's population and over 130 user agencies. There are several LMR customers and systems supported by SATS beyond ALMR. SATS supports LMR systems for Department of Corrections facilities around the state and Department of Natural Resources LMR systems based on national wildland fire standards, which allow wildland firefighters and support staff to arrive from out of state and immediately communicate. In locations where ALMR equipment does not currently exist, SATS supports other LMR technologies to provide emergency communications and 9-1-1 dispatch services. Since its inception, SATS' role and responsibility has evolved to primarily providing infrastructure and support services to emergency and public safety communications systems.

The current SATS and ALMR budgetary components are no longer accurately describing the service and functions currently provided. Merging the two budgetary components and renaming it Alaska Public Safety Communication Services (APSCS) will more accurately describe the growing and evolving public safety communication services.

Transfer State of Alaska Telecommunications System to Alaska Public Safety Communication Services												
	Trin	5,136.4	3,289.0	250.0	1,434.6	112.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		4,496.4										
1005 GF/Prgm		90.0										
1007 I/A Rcpts		350.0										

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Change Record Detail - Multiple Scenarios with Descriptions
Department of Military and Veterans Affairs

Component: Alaska Public Safety Communication Services (APSCS) (3274)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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Transfer Channel Drive Lease from Department of Administration												
1004 Gen Fund	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
<p>The lease associated with the State of Alaska Telecommunication System was not included in the original transfer from Department of Administration. The lease will be housed under the new component Alaska Public Safety Communication Service within the Department of Military and Veterans' Affairs.</p>												
Totals		9,457.5	3,289.0	250.0	5,755.7	112.8	50.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
Component: Alaska Public Safety Communication Services (APSCS) (3274)
RDU: Military & Veterans Affairs (530)

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
02-3002	Data Processing Manager III	FT	A	SS	Anchorage	99	24K	12.0		129,456	0	0	64,218	193,674	193,674
02-3003	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		70,805	956	0	43,615	115,376	115,376
02-3014	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51J / K	12.0		69,684	0	8,991	46,270	124,945	124,945
02-3015	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51C / D	12.0		59,906	0	3,430	40,892	104,228	104,228
02-3017	Mts/EI Jrny II	FT	A	LL	Soldotna	2CC	51K / L	12.0		73,923	0	16,202	50,284	140,409	140,409
02-3023	Comm Eng Asscii	FT	A	SS	Anchorage	200	23J / K	12.0		112,164	0	1,233	58,587	171,984	171,984
02-3025	Comm Eng Asscii	FT	A	GP	Anchorage	200	23E / F	12.0		96,285	1,317	1,200	52,969	151,771	151,771
02-3027	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51M / N	12.0		78,302	0	13,687	50,938	142,927	142,927
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24F	12.0		112,986	0	0	58,443	171,429	171,429
02-3031	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51B / C	12.0		59,224	0	10,813	43,241	113,278	113,278
02-3040	Mts/EI Jrny II	FT	A	LL	Fairbanks	2EE	51J	12.0		72,432	0	10,515	47,768	130,715	130,715
02-3041	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51C / D	12.0		61,639	0	6,112	42,440	110,191	110,191
02-3050	Mts/EI Jrny II	FT	A	LL	Juneau	2AA	51O	12.0		82,352	0	10,787	51,341	144,480	144,480
02-3052	Comm Eng Asscii	FT	A	SS	Anchorage	200	23F	12.0		105,768	0	1,100	56,298	163,166	163,166
02-3053	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51J / K	12.0		70,114	0	10,004	46,776	126,894	126,894
02-3060	Comm Eng Asscii	FT	A	SS	Anchorage	200	23J / K	12.0		105,643	0	5,300	57,727	168,670	168,670
02-3062	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51P	12.0		85,451	0	13,386	53,339	152,176	152,176
02-3087	Comm Eng Asscii	FT	A	GP	Anchorage	200	23E / F	12.0		96,285	1,317	1,200	52,969	151,771	151,771
02-3116	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54N	12.0		65,778	0	10,313	45,364	121,455	121,455
02-3119	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54K / L	12.0		60,936	0	10,253	43,645	114,834	114,834
02-3204	Comm Eng Asscii	FT	A	GP	Anchorage	200	23J	12.0		106,899	1,450	450	56,427	165,226	165,226
02-6311	Data Processing Manager III	FT	A	SS	Anchorage	200	24F / J	12.0		114,213	0	0	58,873	173,086	173,086
02-6512	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		47,860	690	3,246	36,708	88,504	88,504
09-0396	Comm Eng Asscii	FT	A	GP	Anchorage	200	23E / F	12.0		98,378	1,347	1,340	53,751	154,816	154,816
													Total Salary Costs:	2,036,483	
													Total COLA:	7,077	
													Total Premium Pay:	139,562	
													Total Benefits:	1,212,883	
													Total Pre-Vacancy:	3,396,005	
													Minus Vacancy Adjustment of 3.15%:	(107,005)	
													Total Post-Vacancy:	3,289,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,289,000	
Total Component Months:		288.0													
Positions in Component:		24	0	0											
Full Time Positions:		24	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											

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.

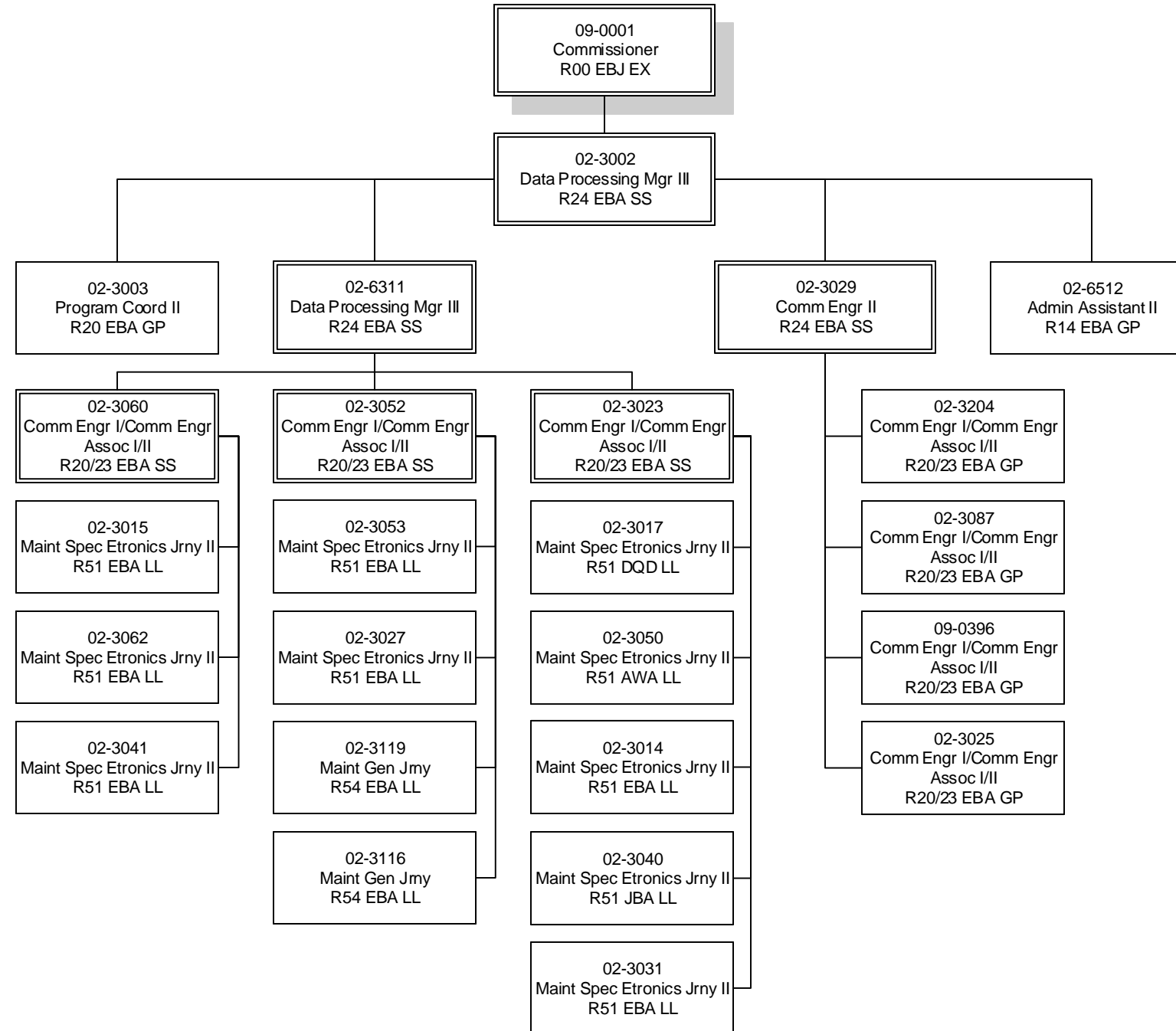
Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
Component: Alaska Public Safety Communication Services (APSCS) (3274)
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,396,005	3,289,000	100.00%
Total PCN Funding:	3,396,005	3,289,000	100.00%

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Department of Military & Veterans' Affairs
 Alaska Public Safety Communication Services Component



Location Codes

AWA-Juneau
 EBA-Anchorage
 DQD-Soldotna
 JBA-Fairbanks

Bargaining Unit Codes

GP-General Gov't Employees
 SS-Supervisory Employees
 LL-Labor, Trades & Crafts