

State of Alaska FY2023 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

Assure public safety emergency communications services are reliable and available to Alaska's first responders and critical workforce and the public they serve. Assure telecommunications infrastructure services are available and reliable for all state and partner agencies.

Major Component Accomplishments in 2021

- Carried 24,499,217 push to talk and 13,189,297 group and individual calls supporting first responders and critical workforce missions at the state, local, Department of Defense (DOD), and federal levels through the Alaska Land Mobile Radio (ALMR) system
- Throughout the pandemic, SOA staff and contractors continued to respond to system equipment failures, perform maintenance, and upgrades as a critical infrastructure workforce
- Completed several recruitments to replace staff after a near 50% turnover in highly experienced staff due to retirements and departures for other job opportunities. Began training and familiarization of system with the new staff
- Performed periodic maintenance inspections and service on SOA and DOD Motorola radio system infrastructure equipment to meet SAFECOM high reliability of the shared public safety communications system
- Quantar Base Station (RF Site) Replacement: The State of Alaska maintains 75 ALMR sites, each site has multiple components that provide the coverage supporting all ALMR customers. The System Management Office (SMO) and Motorola technicians have completed 65 sites as of 10/31/2021. Quantars are no longer supported by the system software. Planning continues for system upgrade 21.20.1.
- Upgraded 14 TX/RX antennas and replaced Motorola RF equipment at 39 State of Alaska sites as part of the major lifecycle refresh to ALMR technology
- Redesign and launch of new alaskalandmobileradio.org website; developed a new training and delivery program with 3 on-line video courses about ALMR, the communication service, and 15 short single-topic video segments highlighting programming, equipment uses, and troubleshooting.

Key Component Challenges

Alaska Public Safety Communication Services (APSCS) has had a significant loss of highly experienced staff as employees took jobs outside of State Government or elected to retire. The public safety communications systems and services portfolio requires highly specialized staff requiring extensive training and years of experience to successfully support the mission-critical, life-safety systems and its customers. The office will be working to obtain specific vendor training as well as executing a robust on-the-job training program to develop both new hires and remaining staff to fill experience voids.

The system infrastructure is valued at approximately \$200 million. Much of the system is decades old and requires continuous maintenance, repairs, and lifecycle refresh programs. The office continues a concerted effort to accomplish preventative maintenance on the equipment and infrastructure as well as executing manufacturer recommended scheduled maintenance. Ongoing activities will continue towards funded deferred maintenance projects. We continue to seek additional resources for additional deferred maintenance and capital projects to support public safety requirements throughout the state.

Significant Changes in Results to be Delivered in FY2023

APSCS will continue to oversee and support implementation of the ALMR system hardware and software refresh currently under contract and projected to be completed in FY2023. APSCS is executing funded deferred maintenance work and is developing detailed documentation on existing deferred maintenance requirements.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	24	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	24	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	3,487.3	3,487.3	3,387.3	0.0	-3,387.3 -100.0%	
72000 Travel	0.0	250.0	250.0	250.0	0.0	-250.0 -100.0%	
73000 Services	0.0	5,856.7	5,856.7	5,856.7	0.0	-5,856.7 -100.0%	
74000 Commodities	0.0	112.8	112.8	212.8	0.0	-212.8 -100.0%	
75000 Capital Outlay	0.0	50.0	50.0	50.0	0.0	-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	9,756.8	9,756.8	9,756.8	0.0	-9,756.8 -100.0%	
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	2,100.0	2,100.0	2,100.0	0.0	-2,100.0 -100.0%	
1004 Gen Fund (UGF)	0.0	7,156.8	7,156.8	7,156.8	0.0	-7,156.8 -100.0%	
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	0.0	-150.0 -100.0%	
1007 I/A Rcpts (Other)	0.0	350.0	350.0	350.0	0.0	-350.0 -100.0%	
Unrestricted General (UGF)	0.0	7,156.8	7,156.8	7,156.8	0.0	-7,156.8 -100.0%	
Designated General (DGF)	0.0	150.0	150.0	150.0	0.0	-150.0 -100.0%	
Other Funds	0.0	350.0	350.0	350.0	0.0	-350.0 -100.0%	
Federal Funds	0.0	2,100.0	2,100.0	2,100.0	0.0	-2,100.0 -100.0%	
Positions:							
Permanent Full Time	0	24	24	24	0	-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	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	9,756.8	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts		2,100.0										
1004 Gen Fund		7,156.8										
1005 GF/Prgm		150.0										
1007 I/A Rcpts		350.0										
Subtotal		9,756.8	3,487.3	250.0	5,856.7	112.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,756.8	3,387.3	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$8.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.4												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												

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	
1004 Gen Fund	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-0.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$40.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-112.3	-112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-112.3												
Transfer Alaska Public Safety Communication Services to Department of Public Safety for Mission Alignment												
1002 Fed Rcpts	Atout	-9,703.1	-3,333.6	-250.0	-5,856.7	-212.8	-50.0	0.0	0.0	-24	0	0
1004 Gen Fund		-2,100.0										
1005 GF/Prgm		-7,103.1										
1007 I/A Rcpts		-150.0										
		-350.0										
Transfer the Alaska Public Safety Communication Services (APSCS), previously the State of Alaska Telecommunications System (SATS) and Alaska Land Mobile Radio (ALMR), to the Department of Public Safety (DPS) which more accurately reflects the responsibilities of ASPCS.												
The APSCS provides the infrastructure for public safety and law enforcement entities to communicate with each other. This function is more aligned with DPS' mission to ensure public safety. The APSCS is already co-located with DPS. The Department of Public Safety has an existing division that can seamlessly take on the responsibilities of APSCS.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Travel

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	250.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	250.0	0.0
2000	In-State Employee Travel	In-state employee travel	0.0	206.5	0.0
2002	Out of State Employee Travel	Out of state employee travel	0.0	43.5	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Services

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	5,856.7	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	5,856.7	0.0
3000	Education Services	Education services and membership dues	0.0	1.9	0.0
3001	Financial Services	Financial services	0.0	3.2	0.0
3003	Information Technology	Core services reimbursable services agreements and licenses	0.0	195.9	0.0
3004	Telecommunications	Telecommunications services	0.0	85.4	0.0
3006	Delivery Services	Courier services	0.0	18.6	0.0
3008	Utilities	Utility costs	0.0	375.2	0.0
3009	Structure/Infrastructure/Land	Storage, structure, infrastructure,land	0.0	65.9	0.0
3010	Equipment/Machinery	Maintenance service agreements	0.0	242.7	0.0
3011	Other Services	Other services	0.0	4,060.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	0.0	215.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	0.0	37.1	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Reimbursable services agreement for building maintenance services	0.0	20.2	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.0	0.7	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	0.0	30.3	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback	0.0	64.5	0.0
3023	Inter-Agency Building Leases	NatRes - Department-wide Building lease chargeback	0.0	28.5	0.0
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review	0.0	0.1	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Services

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	5,856.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	0.0	2.6	0.0
3027	Inter-Agency Financial	Gov - Department-wide OMB Budget Analyst and Administrative Services Director	0.0	2.1	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan	0.0	222.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.0	0.2	0.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet expenditures and chargeback	0.0	182.4	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Commodities

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	212.8	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	212.8	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	0.0	38.1	0.0
4002	Household/Institutional	Household/institutional expenditures	0.0	0.3	0.0
4004	Safety	Safety expenditures	0.0	3.6	0.0
4005	Building Materials	Expenditures for building materials	0.0	0.7	0.0
4006	Signs and Markers	Expenditures for signs and miscellaneous items	0.0	0.6	0.0
4011	Electrical	Electrical expenditures	0.0	0.6	0.0
4013	Lube Oils/Grease/Solvents	Expenditures for supplies	0.0	2.9	0.0
4014	Bottled Gas	Expenditures for bottled pressurized gas	0.0	0.2	0.0
4015	Parts and Supplies	Parts and supplies	0.0	141.2	0.0
4016	Paint/Preservatives	Expenditures for paints/preservatives	0.0	1.1	0.0
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	0.0	10.6	0.0
4020	Equipment Fuel	Fuel expenditures for equipment	0.0	12.9	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Capital Outlay

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	50.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	50.0	0.0
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	0.0	50.0	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	2,100.0	0.0
5018 Federal Development - Miscellaneous Grants		Federal development grants	0.0	179.4	0.0
5019 Federal - Miscellaneous Grants		Federal grants	0.0	1,920.6	0.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	150.0	0.0
5103 Program Receipts - Charges for Services		Program receipts	0.0	135.3	0.0
5106 Program Receipts Charges for Services - Rent and Royalties		Program receipts	0.0	14.7	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	350.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable services agreement	0.0	69.6	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement	0.0	5.1	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Reimbursable services agreement	0.0	89.3	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable services agreement	0.0	5.2	0.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)	Reimbursable services agreement	0.0	1.4	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement	0.0	77.5	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement	0.0	38.2	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement	0.0	63.7	0.0

Inter-Agency Services (1682)
Department of Military and Veterans Affairs

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	0.0	807.0	0.0
With Department of Administration	0.0	351.3	0.0
With Department of Transportation/Public Facilities	0.0	202.6	0.0
With Department of Natural Resources	0.0	28.5	0.0
With Department of Law	0.0	0.1	0.0
With Office of the Governor	0.0	2.1	0.0
With Department of Military and Veterans Affairs	0.0	222.4	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	0.0	215.9	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	0.0	37.1	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement for building maintenance services	0.0	20.2	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	0.0	0.7	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	0.0	30.3	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	0.0	64.5	0.0
3023 Inter-Agency Building Leases	NatRes - Department-wide	Building lease chargeback	0.0	28.5	0.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.0	0.1	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	0.0	2.6	0.0
3027 Inter-Agency Financial	Gov - Department-wide	OMB Budget Analyst and Administrative Services Director	0.0	2.1	0.0
3027 Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	222.4	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.0	0.2	0.0

Inter-Agency Services (1682)
Department of Military and Veterans Affairs

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	0.0	182.4	0.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
Component: Alaska Public Safety Communication Services (APSCS) (3274)
RDU: Military & Veterans Affairs (530)

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.