

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Public Safety Dispatch Services Component Budget Summary**

**Component: Dispatch Services**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2021**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

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

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Elizabeth Dunayski, Administrative Services Director  
**Phone:** (907) 456-5501  
**E-mail:** elizabeth.dunayski@alaska.gov

Dispatch Services 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	0	27	Annual Salaries	1,581,596
Part-time	0	0	COLA	3,555
Nonpermanent	0	0	Premium Pay	155,298
			Annual Benefits	1,213,772
			<i>Less 2.54% Vacancy Factor</i>	(75,021)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>27</b>	<b>Total Personal Services</b>	<b>2,879,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Emergency Dispatch Supervisor	0	1	0	0	1
Er Svc Disp 1	0	21	0	0	21
Er Svc Disp 2	0	4	0	0	4
Program Coordinator 2	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>27</b>

**Component Detail All Funds**  
**Department of Public Safety**

**Component:** Dispatch Services (3346)  
**RDU:** Alaska State Troopers (160)

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	0.0	0.0	0.0	2,879.2	2,879.2 100.0%	
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0 100.0%	
73000 Services	0.0	0.0	0.0	0.0	3,795.9	3,795.9 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	10.0	10.0 100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
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%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,690.1</b>	<b>6,690.1 100.0%</b>	
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,690.1	6,690.1 100.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,690.1</b>	<b>6,690.1 100.0%</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 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 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 0.0%</b>	
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	27	27 100.0%	
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 Public Safety**

**Component:** Dispatch Services (3346)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</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>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Add Funding for Dispatch Services Contract with Kenai Peninsula Borough</b>												
Inc		1,819.4	0.0	0.0	1,819.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,819.4										
<b>Transfer (27) Positions and Authority from AST Detachments to Establish Dispatch Services</b>												
Trin		4,870.7	2,879.2	5.0	1,976.5	10.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund		4,870.7										

The Department completed contractual negotiations for two dispatch services contracts and additional authority is necessary to cover the increased contract cost for services with the Soldotna Public Safety Communications Center (SPSCC).

The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.

DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center on the Kenai Peninsula for the remainder of the dispatch services. This new component will The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.

DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center on the Kenai Peninsula for the remainder of the dispatch services. This new component will monitor and report all dispatch services for the Department.

Transfer (25) Emergency Services Dispatchers, (1) Emergency Dispatch Supervisor, and (1) Program Coordinator 2 along with the annual expenses associated with the dispatch center.

- Full-time Emergency Services Dispatcher 1 (10-5047), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1007), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 2 (12-1078), range 16, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1080), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1081), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1082), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1083), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna
- Full-time Emergency Services Dispatcher 1 (12-1119), range 15, located in Soldotna
- Full-time Emergency Services Dispatcher 1 (12-1167), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Public Safety**

**Component:** Dispatch Services (3346)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Emergency Services Dispatcher 1 (12-1239), range 15, located in Soldotna												
Full-time Program Coordinator 2 (12-1403), range 20, located in Anchorage												
Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1420), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1427), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1442), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1458), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1459), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1470), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1508), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1630), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1632), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1633), range 15, located in Fairbanks												
Full-time Emergency Dispatch Supervisor (12-1775), range 18, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-5310), range 15, located in Fairbanks												
Transfer (25) Emergency Services Dispatchers, (1) Emergency Dispatch Supervisor, and (1) Program Coordinator 2 along with the annual expenses associated with the dispatch center.												
Full-time Emergency Services Dispatcher 1 (10-5047), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1007), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 2 (12-1078), range 16, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1080), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1081), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1082), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1083), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1119), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1167), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1239), range 15, located in Soldotna												
Full-time Program Coordinator 2 (12-1403), range 20, located in Anchorage												
Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna												
Full-time Emergency Services Dispatcher 1 (12-1420), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1427), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1442), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1458), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1459), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1470), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Public Safety**

**Component:** Dispatch Services (3346)  
**RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Emergency Services Dispatcher 1 (12-1508), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1630), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1632), range 15, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-1633), range 15, located in Fairbanks												
Full-time Emergency Dispatch Supervisor (12-1775), range 18, located in Fairbanks												
Full-time Emergency Services Dispatcher 1 (12-5310), range 15, located in Fairbanks												
<b>Totals</b>		<b>6,690.1</b>	<b>2,879.2</b>	<b>5.0</b>	<b>3,795.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

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

**Component:** Dispatch Services (3346)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
2000	In-State Employee Travel	Employee travel within the state	0.0	0.0	5.0



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

**Component:** Dispatch Services (3346)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	3,795.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>3,795.9</b>
3000	Education Services	Education services	0.0	0.0	6.0
3003	Information Technology	Information technology services	0.0	0.0	4.2
3004	Telecommunications	Telecommunication services	0.0	0.0	41.9
3006	Delivery Services	Delivery expenditures	0.0	0.0	0.1
3010	Equipment/Machinery	Expenditures for small equipment and machinery	0.0	0.0	1.8
3011	Other Services	MatCom dispatch contract with the City of Wasilla	0.0	0.0	1,922.3
3011	Other Services	Contract with the Kenai Peninsula Borough	0.0	0.0	1,819.6

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

**Component:** Dispatch Services (3346)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		0.0	0.0	10.0
<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>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
4000	Business	Common business supply costs to maintain the dispatch center in Fairbanks. Paper, pens, headsets, cleaning supplies, etc.	0.0	0.0	10.0

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Dispatch Services (3346)  
**RDU:** Alaska State Troopers (160)

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
10-5047	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,436	0	4,033	41,600	98,069	98,069
12-1007	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,405	0	7,690	43,066	103,161	103,161
12-1078	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16F / G	12.0		65,351	0	9,048	48,846	123,245	123,245
12-1080	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15D / E	12.0		57,830	0	8,567	45,612	112,009	112,009
12-1081	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15J / K	12.0		65,789	0	8,271	48,709	122,769	122,769
12-1082	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		52,830	0	4,033	41,760	98,623	98,623
12-1083	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15D / E	12.0		56,999	0	6,452	44,422	107,873	107,873
12-1119	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16A / B	12.0		56,394	0	6,452	44,177	107,023	107,023
12-1167	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15M	12.0		71,721	0	5,517	49,993	127,231	127,231
12-1171	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15D / E	12.0		57,830	0	4,338	43,903	106,071	106,071
12-1241	Er Svc Disp 2	FT	A	SS	Fairbanks	103	16J / K	12.0		72,463	1,091	5,220	51,773	130,547	130,547
12-1242	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16G	12.0		67,080	0	10,191	50,007	127,278	127,278
12-1403	Program Coordinator 2	FT	A	SS	Anchorage	100	20D / E	12.0		85,635	1,331	9,133	58,677	154,776	154,776
12-1420	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,300	0	5,792	42,256	100,348	100,348
12-1427	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,300	0	5,792	42,256	100,348	100,348
12-1428	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,436	0	7,965	43,189	103,590	103,590
12-1442	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,436	0	4,033	41,600	98,069	98,069
12-1458	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		53,366	0	5,016	42,374	100,756	100,756
12-1459	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,436	0	5,016	41,998	99,450	99,450
12-1470	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		52,830	0	5,016	42,157	100,003	100,003
12-1507	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		55,791	0	4,179	43,015	102,985	102,985
12-1508	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,330	0	5,792	42,268	100,390	100,390
12-1624	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		52,830	0	4,033	41,760	98,623	98,623
12-1632	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,330	0	5,792	42,268	100,390	100,390
12-1633	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,330	0	3,894	41,501	97,725	97,725
12-1775	Emergency Dispatch Supervisor	FT	A	SS	Fairbanks	103	18F / J	12.0		80,682	1,133	0	52,985	134,800	134,800
12-5310	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		52,436	0	4,033	41,600	98,069	98,069

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.

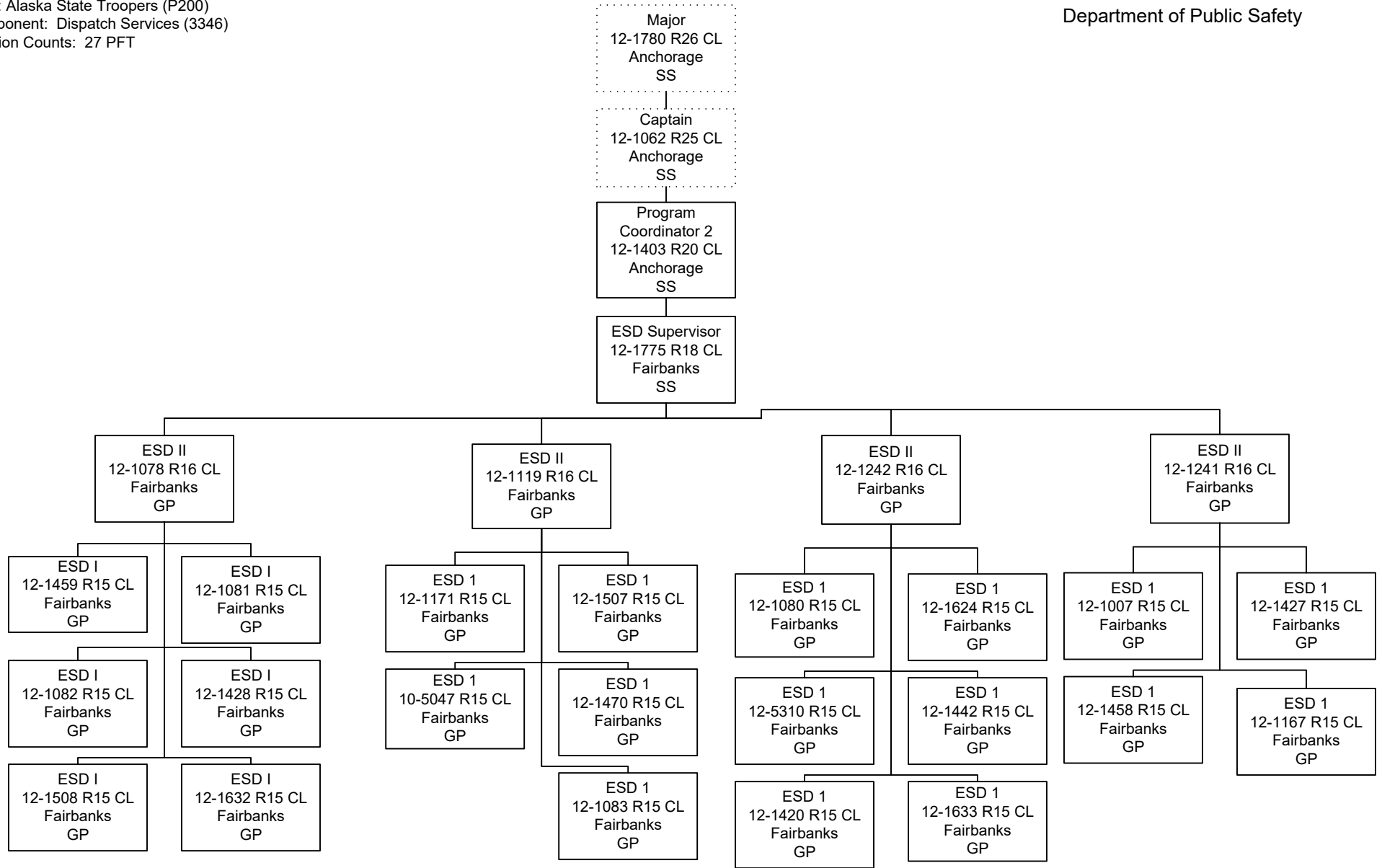
**Personal Services Expenditure Detail**  
**Department of Public Safety**

**Scenario:** FY2023 Governor (18673)  
**Component:** Dispatch Services (3346)  
**RDU:** Alaska State Troopers (160)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,581,596
														<b>Total COLA:</b>	3,555
	<b>Full Time Positions:</b>	27	0	0										<b>Total Premium Pay:</b>	155,298
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,213,772
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	27	0	0											
	<b>Total Component Months:</b>	324.0												<b>Total Pre-Vacancy:</b>	2,954,221
														<b>Minus Vacancy Adjustment of 2.54%:</b>	(75,021)
														<b>Total Post-Vacancy:</b>	2,879,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,879,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,954,221	2,879,200	100.00%
<b>Total PCN Funding:</b>	<b>2,954,221</b>	<b>2,879,200</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.



PCN budgeted in AST  
 Detachments

ESD-Emergency Services  
 Dispatcher