

State of Alaska FY2023 Governor's Operating Budget

Department of Public Safety 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 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

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Alaska Public Safety Communication Services (APSCS) Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	0	24	Annual Salaries		1,927,318
Part-time	0	0	COLA		9,544
Nonpermanent	0	0	Premium Pay		146,660
			Annual Benefits		1,297,196
			<i>Less 1.39% Vacancy Factor</i>		<i>(47,118)</i>
			Lump Sum Premium Pay		0
Totals	0	24	Total Personal Services		3,333,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Comm Eng Assc 2	7	0	0	0	7
Communications Engineer 2	1	0	0	0	1
Data Processing Manager 3	2	0	0	0	2
Maint Gen Jrny	2	0	0	0	2
Mts/EI Jrny 2	7	1	1	1	10
Program Coordinator 2	1	0	0	0	1
Totals	21	1	1	1	24

Component Detail All Funds
Department of Public Safety

Component: Alaska Public Safety Communication Services (APSCS) (3374)
RDU: Statewide Support (165)

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	3,333.6	3,333.6 100.0%	
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	5,856.7	5,856.7 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	212.8	212.8 100.0%	
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	9,703.1	9,703.1 100.0%	
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	7,103.1	7,103.1 100.0%	
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	7,103.1	7,103.1 100.0%	
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 Public Safety

Component: Alaska Public Safety Communication Services (APSCS) (3374)
RDU: Statewide Support (165)

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 FY2022 Management Plan To FY2023 Governor *****												
Transfer Alaska Public Safety Communication Services from DMVA for Mission Alignment												
Atrin		9,703.1	3,333.6	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts		2,100.0										
1004 Gen Fund		7,103.1										
1005 GF/Prgm		150.0										
1007 I/A Rcpts		350.0										
Totals		9,703.1	3,333.6	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0

Transfer the Alaska Public Safety Communication Services (APSCS previously State of Alaska Telecommunications System and Alaska Land Mobile Radio) from the Department of Military and Veteran Affairs (DMVA) which more accurately reflects the responsibilities of ASPSCS.

The APSCS provides the infrastructure for public safety and law enforcement entities to communicate with each other. This function is more aligned with the Department of Public Safety's (DPS) mission to ensure public safety and APSCS is already co-located with DPS. The Department has an existing division that can seamlessly absorb APSCS.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
Component: Alaska Public Safety Communication Services (APSCS) (3374)
RDU: Statewide Support (165)

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 3	FT	A	SS	Anchorage	200	24L	12.0		128,107	1,799	0	72,149	202,055	202,055
02-3003	Program Coordinator 2	FT	A	GP	Anchorage	200	20C / D	12.0		74,105	0	0	48,727	122,832	122,832
02-3014	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51K	12.0		71,081	0	10,376	51,594	133,051	133,051
02-3015	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51B / C	12.0		58,165	0	8,654	45,679	112,498	112,498
02-3017	Mts/EI Jrny 2	FT	A	LL	Soldotna	2CC	51L	12.0		75,697	0	11,220	53,800	140,717	140,717
02-3023	Comm Eng Assc 2	FT	A	SS	Anchorage	200	23B / C	12.0		95,526	1,430	6,306	61,532	164,794	164,794
02-3025	Comm Eng Assc 2	FT	A	GP	Anchorage	200	23F / G	12.0		100,835	0	2,260	60,442	163,537	163,537
02-3027	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51B / C	12.0		57,593	0	9,601	45,830	113,024	113,024
02-3029	Communications Engineer 2	FT	A	SS	Anchorage	200	24B	12.0		101,650	1,427	0	61,458	164,535	164,535
02-3031	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51C / D	12.0		61,293	0	10,326	47,619	119,238	119,238
02-3040	Mts/EI Jrny 2	FT	A	LL	Fairbanks	2EE	51J / K	12.0		73,937	0	11,299	53,121	138,357	138,357
02-3041	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51D / E	12.0		63,802	0	10,204	48,583	122,589	122,589
02-3050	Mts/EI Jrny 2	FT	A	LL	Juneau	2AA	51A / B	12.0		56,972	0	8,093	44,970	110,035	110,035
02-3052	Comm Eng Assc 2	FT	A	SS	Anchorage	200	23F / J	12.0		109,834	1,638	6,800	67,513	185,785	185,785
02-3053	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51A / B	12.0		57,217	0	8,319	45,160	110,696	110,696
02-3060	Comm Eng Assc 2	FT	A	SS	Anchorage	200	23E / F	12.0		100,126	1,491	6,073	63,296	170,986	170,986
02-3062	Mts/EI Jrny 2	FT	A	LL	Anchorage	2AA	51P / Q	12.0		86,785	0	12,477	58,789	158,051	158,051
02-3087	Comm Eng Assc 2	FT	A	GP	Anchorage	200	23B / C	12.0		88,095	0	2,660	55,455	146,210	146,210
02-3116	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54B / C	12.0		47,845	0	7,726	41,134	96,705	96,705
02-3119	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54A / B	12.0		47,436	0	8,145	41,138	96,719	96,719
02-3204	Comm Eng Assc 2	FT	A	GP	Anchorage	200	23J / K	12.0		110,897	0	2,260	64,508	177,665	177,665
02-6311	Data Processing Manager 3	FT	A	SS	Anchorage	200	24K / L	12.0		125,249	1,759	0	70,994	198,002	198,002
02-6512	Administrative Assistant 2	FT	A	GP	Anchorage	200	14A / B	12.0		46,976	0	1,751	38,472	87,199	87,199
09-0396	Comm Eng Assc 2	FT	A	GP	Anchorage	200	23B / C	12.0		88,095	0	2,110	55,233	145,438	145,438
													Total Salary Costs:	1,927,318	
													Total COLA:	9,544	
													Total Premium Pay:	146,660	
													Total Benefits:	1,297,196	
													Total Pre-Vacancy:	3,380,718	
													Minus Vacancy Adjustment of 1.39%:	(47,118)	
													Total Post-Vacancy:	3,333,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,333,600	
Total Component Months:		288.0													

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.

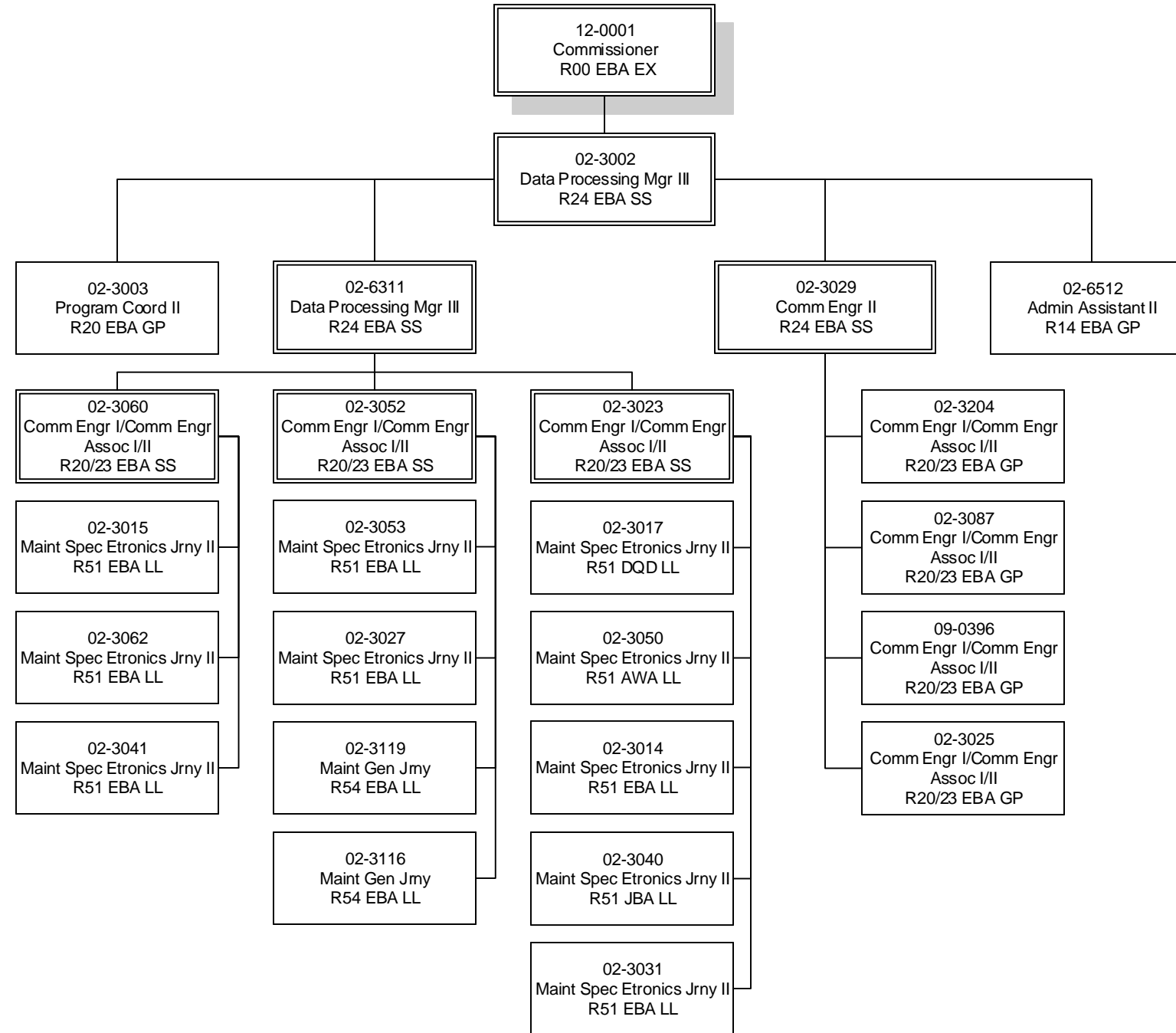
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
Component: Alaska Public Safety Communication Services (APSCS) (3374)
RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,380,718	3,333,600	100.00%
Total PCN Funding:	3,380,718	3,333,600	100.00%

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
 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