

# **State of Alaska FY2024 Governor's Operating Budget**

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

**Component: Dispatch Services****Contribution to Department's Mission**

Preserve public peace; protect life, property, and wildlife resources.

**Core Services**

- Provide professional public safety dispatch services to Department of Public Safety employees and other partner law enforcement personnel through agreements for DPS service areas.
- Provide professional dispatch services to members of the public for emergency and non-emergency services.
- Provide 911, call taking, and primary dispatch services for DPS areas of responsibility excluding the Kenai Peninsula, the Matanuska Susitna Borough, and Copper River basin areas currently being provided via contract vendor.
- Manage and oversee contracts that provide dispatch services to DPS members provided by DPS contract vendors.
- Ensure dispatch vendors are in compliance with DPS policies and procedures through contract oversight.
- Manage training for DPS dispatch personnel to maintain a high level of professional dispatch services the in DPS.
- Maintain Association of Public-Safety Communications Officials (APCO) accreditation for DPS dispatch training program.

**Major Component Accomplishments in 2022**

This is a new component and specific accomplishments for this component were not measured.

**Key Component Challenges**

Dispatch services are a core foundational service that is essential for any police agency. The Department of Public Safety staffs a 24/7 dispatch center in Fairbanks that services most of the state's geography and approximately 50% of DPS personnel. Dispatchers serve as the first contact for the public and often provide calming and necessary communication to a person in crisis until Troopers arrive. Funding for the DPS owned facility and funding for contract centers is a challenge for DPS. DPS currently has two separate contract dispatch centers that provide these services to the Mat-su (and Copper River Basin) and the Kenai Peninsula. The services provided by these centers are paid for out of this component.

The State is experiencing hiring challenges in many job classes across state government. These challenges are magnified in hiring law enforcement and dispatch employees. DPS has adjusted recruitment focus relating to the Emergency Services Dispatchers job class, adjusted training, and work assignments in the center to try to compensate for the lack of qualified applicants.

**Significant Changes in Results to be Delivered in FY2024**

Dispatch Operations will continue with certification of Association of Public-Safety Communications Officials accreditation for dispatcher training.

Technology research and implementation to enhance 911 and emergency dispatch service capabilities to all residents (rural and urban) is a focus for Dispatch in FY2024.

Continued hiring efforts will occur to fill vacancies in the DPS Dispatch Operations Center in Fairbanks.

Efforts will be made to help standardize dispatch operations for DPS personnel statewide in both DPS owned and DPS contract vendor dispatch centers. This process will be managed by the DPS Dispatch Program Coordinator and Detachment Command personnel.

### Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)  
State Troopers (AS 18.65.010 - AS 18.65.110)  
Police Protection (AS 18.65.010 - AS 18.65.790)  
Law enforcement duties (AS 18.65.010 - AS 18.65.086)  
Search & Rescue (AS 18.60.120 - AS 18.60.175)

Contact Information
<p><b>Contact:</b> Pam Halloran, Administrative Services Director <b>Phone:</b> (907) 456-5501 <b>E-mail:</b> pam.halloran@alaska.gov</p>

Dispatch Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	29	29	Annual Salaries	1,725,957
Part-time	0	0	COLA	61,145
Nonpermanent	0	0	Premium Pay	159,844
			Annual Benefits	1,329,331
			<i>Less 3.69% Vacancy Factor</i>	<i>(120,777)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>Total Personal Services</b>	<b>3,155,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Emergency Dispatch Supervisor	0	1	0	0	1
Er Svc Disp 1	2	21	0	0	23
Er Svc Disp 2	0	4	0	0	4
Program Coordinator 2	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>29</b>

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

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	0.0	2,945.3	2,945.3	3,083.6	3,155.5	71.9	2.3%
72000 Travel	0.0	5.0	5.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	2,795.9	2,824.4	2,885.2	2,885.2	0.0	0.0%
74000 Commodities	0.0	10.0	10.0	16.0	16.0	0.0	0.0%
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>5,756.2</b>	<b>5,784.7</b>	<b>5,994.8</b>	<b>6,066.7</b>	<b>71.9</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	5,756.2	5,784.7	5,994.8	6,066.7	71.9	1.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,756.2</b>	<b>5,784.7</b>	<b>5,994.8</b>	<b>6,066.7</b>	<b>71.9</b>	<b>1.2%</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>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>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>Positions:</b>							
Permanent Full Time	0	27	27	29	29	0	0.0%
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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>	ConfCom	5,756.2	2,945.3	5.0	2,795.9	10.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund		5,756.2										
<b>Align Authority for Agency-Wide Addition</b>	Unalloc	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
<b>Subtotal</b>		<b>5,784.7</b>	<b>2,945.3</b>	<b>5.0</b>	<b>2,824.4</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>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Emergency Services Dispatcher 1 Positions (12-1112, 12-1830) from Judicial Services for Program Alignment</b>	Trin	210.1	180.1	0.0	24.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		210.1										
Transfer two full-time Emergency Services Dispatcher 1 (12-1112, 12-1830), range 15, located in Anchorage, from Judicial Services for program alignment.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-41.8	5.0	36.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services for anticipated travel and services costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,994.8</b>	<b>3,083.6</b>	<b>10.0</b>	<b>2,885.2</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2024 PERS rate adjustment to 25.10%: \$5.8												
<b>FY2024 Salary and Health Insurance Increases</b>	SalAdj	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.1										
FY2024 Salary and Health Insurance Increases: \$66.1FY2024 GGU cost of living increase 2.5%: \$57.1												

**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
FY2024 SU cost of living increase 1%: \$3.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.8												
	<b>Totals</b>	<b>6,066.7</b>	<b>3,155.5</b>	<b>10.0</b>	<b>2,885.2</b>	<b>16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

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

**Component:** Dispatch Services (3346)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		0.0	10.0	10.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
2000	In-State Employee Travel	Employee travel within the state	0.0	10.0	10.0



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

**Component:** Dispatch Services (3346)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		0.0	2,885.2	2,885.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>2,885.2</b>	<b>2,885.2</b>
3000	Education Services	Education services	0.0	0.0	0.0
3003	Information Technology	Information technology services	0.0	0.0	0.0
3004	Telecommunications	Telecommunication services	0.0	30.0	30.0
3006	Delivery Services	Delivery expenditures	0.0	0.0	0.0
3010	Equipment/Machinery	Expenditures for small equipment and machinery	0.0	0.0	0.0
3011	Other Services	MatCom dispatch contract with the City of Wasilla	0.0	1,922.3	1,922.3
3011	Other Services	Kenai Peninsula Borough dispatch contract.	0.0	932.9	932.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide DOA OIT Core, OIT Server Hosting	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) DPS LAN/WAN, APSIN	0.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide DOA Basic Phones, OIT Server Hosting	0.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource, Direct Timekeeping, Aspire AK	0.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases, private lessor	0.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services (I/A transfer to LAW).	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management for property and overhead insurance.	0.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide State of accounting and payroll	0.0	0.0	0.0

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

**Component:** Dispatch Services (3346)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>2,885.2</b>	<b>2,885.2</b>
		systems cost (I/A transfer to DOA, Finance IRIS/HRM/ALDER/IRIS financial support). Software MICS, SQL Licensing, Microsoft Licensing, Adobe.			
3028	Inter-Agency Americans with Disabilities Act Compliance	(Dept) Americans with Disabilities Act (I/A transfer to DOA, Personnel).	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) DPS Commissioner's Office cost allocation and DPS Office of Professional Services.	0.0	0.0	0.0

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

**Component:** Dispatch Services (3346)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		0.0	16.0	16.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>0.0</b>	<b>16.0</b>	<b>16.0</b>
4000	Business	Common business supply costs to maintain the dispatch center in Fairbanks. Paper, pens, headsets, cleaning supplies, etc.	0.0	16.0	16.0

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

**Component:** Dispatch Services (3346)

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

**Scenario:** FY2024 Governor (19867)  
**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		54,015	2,048	4,155	42,761	102,979	102,979
12-1007	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		54,015	2,191	8,206	44,416	108,828	108,828
12-1078	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16G	12.0		69,089	2,772	9,632	51,156	132,649	132,649
12-1080	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		54,015	2,191	8,206	44,416	108,828	108,828
12-1081	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / C	12.0		55,965	2,221	7,103	44,762	110,051	110,051
12-1082	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		56,408	2,138	4,305	43,800	106,651	106,651
12-1083	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		54,015	2,120	6,180	43,588	105,903	105,903
12-1112	Er Svc Disp 1	FT	A	GP	Anchorage	100	15B / C	12.0		52,451	1,847	0	40,425	94,723	94,723
12-1119	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16D / E	12.0		63,198	2,476	7,123	47,725	120,522	120,522
12-1167	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15M / N	12.0		74,591	2,827	5,683	51,791	134,892	134,892
12-1171	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		54,015	2,048	4,155	42,761	102,979	102,979
12-1241	Er Svc Disp 2	FT	A	SS	Fairbanks	103	16A / B	12.0		61,630	931	4,444	48,664	115,669	115,669
12-1242	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16G / J	12.0		69,913	2,831	10,495	51,845	135,084	135,084
12-1403	Program Coordinator 2	FT	A	SS	Anchorage	100	20E / F	12.0		89,681	1,397	9,498	62,187	162,763	162,763
12-1420	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		54,015	2,120	6,180	43,588	105,903	105,903
12-1427	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		55,819	2,183	6,180	44,325	108,507	108,507
12-1428	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		54,015	2,191	8,206	44,416	108,828	108,828
12-1442	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15G	12.0		64,506	2,446	4,962	47,376	119,290	119,290
12-1458	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		54,015	2,084	5,167	43,174	104,440	104,440
12-1459	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		54,015	2,084	5,167	43,174	104,440	104,440
12-1470	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		56,408	2,175	5,354	44,228	108,165	108,165
12-1507	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15D / E	12.0		59,417	2,250	4,468	45,096	111,231	111,231
12-1508	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		54,015	2,120	6,180	43,588	105,903	105,903
12-1624	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		56,408	2,138	4,305	43,800	106,651	106,651
12-1632	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		55,851	2,184	6,180	44,338	108,553	108,553
12-1633	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		54,161	2,053	4,155	42,821	103,190	103,190
12-1775	Emergency Dispatch Supervisor	FT	A	SS	Fairbanks	103	18J	12.0		83,699	1,179	0	55,864	140,742	140,742
12-1830	Er Svc Disp 1	FT	A	GP	Anchorage	100	15B / C	12.0		52,451	1,847	0	40,425	94,723	94,723
12-5310	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		54,161	2,053	4,155	42,821	103,190	103,190

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**

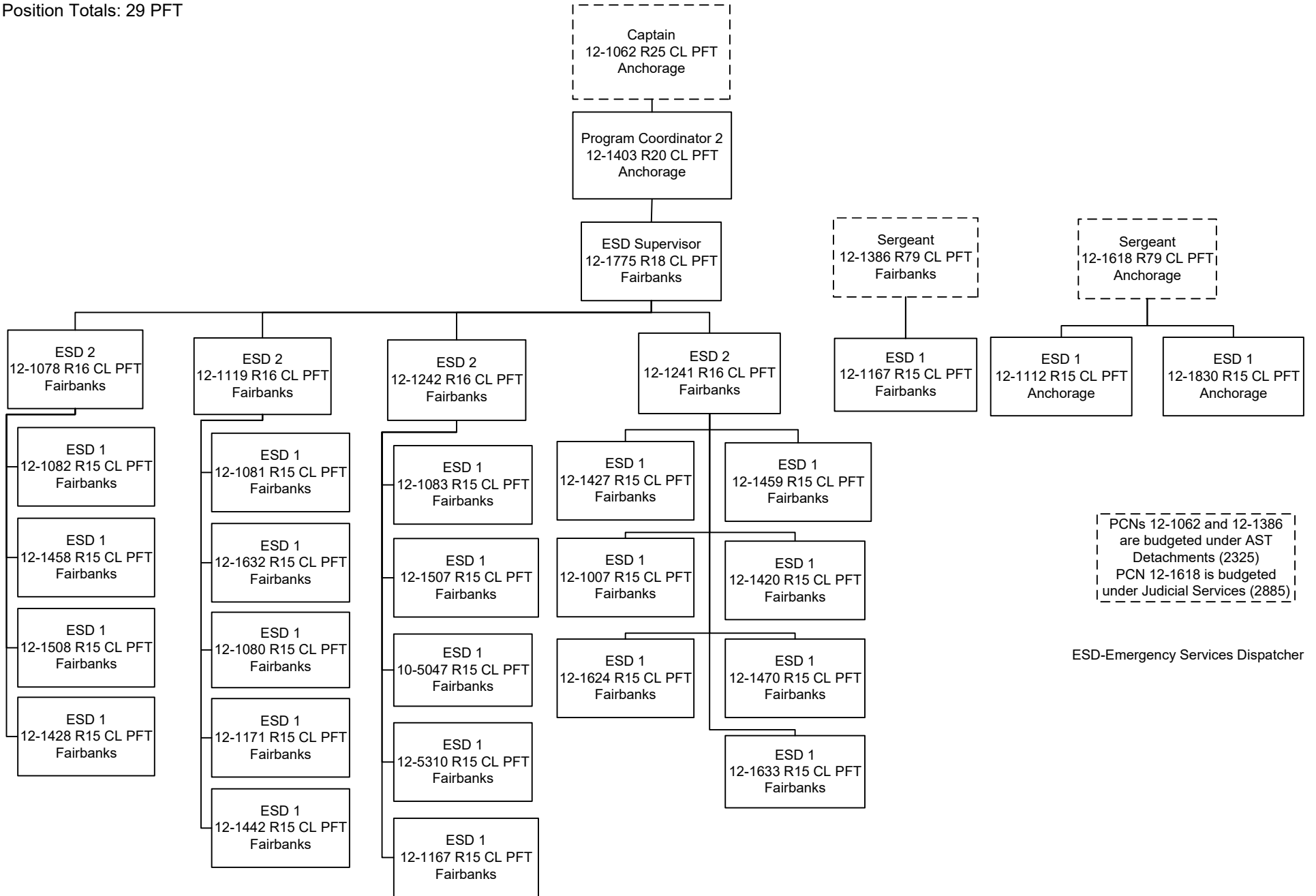
**Scenario:** FY2024 Governor (19867)  
**Component:** Dispatch Services (3346)  
**RDU:** Alaska State Troopers (160)

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>	1,725,957
														<b>Total COLA:</b>	61,145
	<b>Full Time Positions:</b>	29	0	0										<b>Total Premium Pay:</b>	159,844
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,329,331
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	29	0	0											
	<b>Total Component Months:</b>	348.0												<b>Total Pre-Vacancy:</b>	3,276,277
														<b>Minus Vacancy Adjustment of 3.69%:</b>	(120,777)
														<b>Total Post-Vacancy:</b>	3,155,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,155,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,276,277	3,155,500	100.00%
<b>Total PCN Funding:</b>	<b>3,276,277</b>	<b>3,155,500</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: Alaska State Troopers (160)  
 Component: Dispatch Services (3346)  
 FY2024 Governor's Budget  
 Position Totals: 29 PFT



ESD-Emergency Services Dispatcher