

State of Alaska FY2024 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

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

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

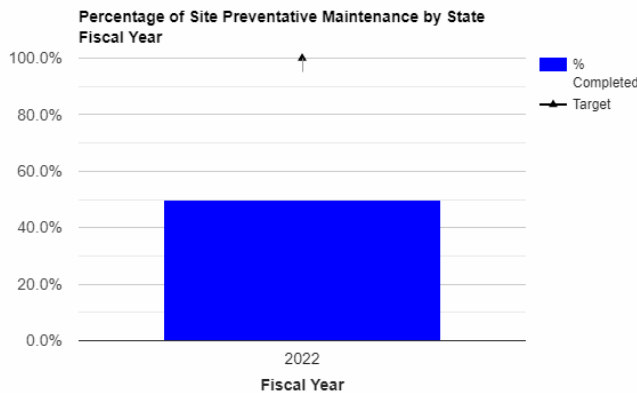
Core Services

- Ensure public safety emergency communications services and telecommunications infrastructure are reliable and available

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Ensure public safety emergency communications services and telecommunications infrastructure are reliable and available



Major Component Accomplishments in 2022

- Supported the highest number of monthly group, individual, and push to talks on the Alaska Land Mobile Radio (ALMR) system; a total of 12,409,758 calls and 20,436,826 push to talks since the beginning of the year.
- Worked with Motorola and completed a challenging two-year project to upgrade site repeaters at all state owned ALMR sites. This was a significant part of the major lifecycle refresh to ALMR technology, which included sites on and off the road system as well as mountaintop sites.
- Managed system core upgrade to Motorola software version 2021.1, which included extensive coordination among State, Department of Defense (DOD), as well as local agencies, dispatch centers, and vendor technical staff. The project ensured the system was running on current vender supported hardware and software which is a requirement for cybersecurity and the ongoing partnership with federal and DOD system owners
- Managed completion of annual inventory of approximately 24,931 subscriber units from 134 state, local, and federal member agencies.
- Established a transition plan for new technology to increase system capacity, which will reduce busy signals received during major events where multiple first responders or public works staff are on scene.

- Continued migration to new microwave equipment providing critical life-safety services to the state, local, and federal users, and the public they serve.
- Completed the Department of Corrections radio system install and optimization for Palmer Correctional Center after it was re-opened.
- Maintained and kept operational and communications sites on the South Rich after a failed power line. Actions consisted of continuous monitoring of the backup generator fuel levels and several re-fuel trips via helicopter as needed until contracted services repair of the power line was completed
- Continued upgrades and improvements on various monitoring systems to improve visibility into technical and facility alarms and equipment status to have better quality information before, during, and after issues to streamline response efforts and improve efficiencies.

Key Component Challenges

Alaska Public Safety Communications Services (APSCS) continues to work to address the significant loss of highly experienced staff as employees take 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 continue to obtain training both in and out of state for team members. The qualified commercial staff support pool is limited, which impacts repairs and projects. There are supply chain issues impacting availability of equipment, parts, and materials needed to maintain the system.

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 toward deferred maintenance projects.

Significant Changes in Results to be Delivered in FY2024

APSCS will continue to oversee and support implementation of the ALMR system hardware and software refreshes currently under contract which are projected to be completed during FY2024. APSCS is executing previously funded deferred maintenance work and developing documentation on existing deferred maintenance and lifecycle refresh requirements. APSCS will continue work to establish contracts for critical services for areas where current staff are not capable of performing, including high voltage power line and tower repairs and maintenance.

Statutory and Regulatory Authority

Duties of department (AS 44.21.020 (10))

Telecommunications powers and duties (AS 44.21.310)

Contact Information
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**Alaska Public Safety Communication Services (APSCS)
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	24	25	Annual Salaries	2,068,005
Part-time	0	0	COLA	73,249
Nonpermanent	0	0	Premium Pay	147,118
			Annual Benefits	1,399,449
			<i>Less 5.08% Vacancy Factor</i>	<i>(187,221)</i>
			Lump Sum Premium Pay	0
Totals	24	25	Total Personal Services	3,500,600

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 2	1	0	0	0	1
Comm Eng Assc 2	6	0	0	0	6
Communications Engineer 2	2	0	0	0	2
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
Stock & Parts Services 3	1	0	0	0	1
Totals	22	1	1	1	25

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	3,399.9	3,399.9	3,310.3	3,500.6	190.3	5.7%
72000 Travel	0.0	250.0	250.0	249.6	252.6	3.0	1.2%
73000 Services	0.0	5,856.7	5,882.0	6,321.6	6,337.6	16.0	0.3%
74000 Commodities	0.0	212.8	212.8	213.2	232.6	19.4	9.1%
75000 Capital Outlay	0.0	50.0	50.0	50.0	50.0	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%
Totals	0.0	9,769.4	9,794.7	10,144.7	10,373.4	228.7	2.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	7,169.4	7,194.7	7,194.7	7,423.4	228.7	3.2%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	350.0	350.0	700.0	700.0	0.0	0.0%
Unrestricted General (UGF)	0.0	7,169.4	7,194.7	7,194.7	7,423.4	228.7	3.2%
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Other Funds	0.0	350.0	350.0	700.0	700.0	0.0	0.0%
Federal Funds	0.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
Positions:							
Permanent Full Time	0	24	24	24	25	1	4.2%
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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	9,769.4	3,399.9	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		7,169.4										
1005 GF/Prgm		150.0										
1007 I/A Rcpts		350.0										
Align Authority for Agency-Wide Addition												
	Unalloc	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
Transfer authority from Unallocated Rates Adjustment to distribute additions to the department for agency-wide chargeback rate changes.												
Subtotal		9,794.7	3,399.9	250.0	5,882.0	212.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-89.6	-0.4	89.6	0.4	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services and commodities for anticipated services and commodities costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Information Systems to Align with Anticipated Expenditures												
	Trin	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		350.0										
Transfer authority from Information Systems for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		10,144.7	3,310.3	249.6	6,321.6	213.2	50.0	0.0	0.0	24	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
FY2024 PERS rate adjustment to 25.10%: \$6.5												
FY2024 Salary and Health Insurance Increases												
	SalAdj	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.7										

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		
										PFT	PPT	NP
FY2024 Salary and Health Insurance Increases: \$79.7FY2024 GGU cost of living increase 2.5%: \$19.0												
FY2024 LTC cost of living increase 3.25%: \$39.7												
FY2024 SU cost of living increase 1%: \$9.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.5												
Add Stocks and Parts Services 3 (12-#077) for Inventory Support												
1004 Gen Fund	Inc	124.1	104.1	3.0	16.0	1.0	0.0	0.0	0.0	1	0	0
Add full-time Stocks and Parts Services 3 (12-#077), range 54, located in Anchorage, to provide inventory support. Alaska Public Communication Services (APSCS) has over twenty Conex storage units, ground, and facility warehouse spaces in Anchorage, and three remote warehouses (Juneau, Fairbanks, and Soldotna). Travel requires significant supplies and materials purchasing, gathering, and packaging to support both site work and customer equipment work. APSCS executed over 500 small procurements in FY2022. This workload has significantly impacted the technical staff's ability to complete their primary responsibilities. This new position will manage inventory, acquire, and prep materials for travel teams; freeing technicians and supervisors to focus on planning and executing the work rather than the time-consuming process to gather materials. APSCS does not have adequate staff to support the 150+ sites around the state or the 7,000-8,000 customer radios. This new position will provide relief to technicians so they can support the system and customer equipment. Incumbent would need to travel two times a year to Juneau, Fairbanks, and Soldotna.												
Startup Costs for New Positions												
1004 Gen Fund	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
Startup costs for one new civilian position (\$18.4/ea) include commodities to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, cubicle, etc.												
Totals		10,373.4	3,500.6	252.6	6,337.6	232.6	50.0	0.0	0.0	25	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Public Safety Communication Services (APSCS) (3374)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	249.6	252.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	249.6	252.6
2000	In-State Employee Travel	(Dept) In-state employee travel	0.0	224.6	227.6
2002	Out of State Employee Travel	(Dept) Out of state employee travel	0.0	25.0	25.0
2005	Moving Costs	(Dept) Moving and relocation costs	0.0	0.0	0.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Public Safety Communication Services (APSCS) (3374)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	6,321.6	6,337.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	6,321.6	6,337.6
3000	Education Services	(Dept) Education services and membership dues	0.0	95.0	95.0
3001	Financial Services	(Dept) Financial Services	0.0	0.5	0.5
3003	Information Technology	(Dept) Core services reimburseable services agreements and licenses	0.0	550.0	550.0
3004	Telecommunications	(Dept) Telecommunication services	0.0	150.0	150.0
3006	Delivery Services	(Dept) Courier services	0.0	15.0	15.0
3008	Utilities	(Dept) Utility costs	0.0	300.0	300.0
3009	Structure/Infrastructure/Land	(Dept) Storage, structure, infrastructure, land	0.0	50.0	50.0
3010	Equipment/Machinery	(Dept) Maintenance services agreements	0.0	400.0	400.0
3011	Other Services	(Dept) Motorola contract, misc.	0.0	4,105.8	4,121.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide (Dept) Department of Administration Office of Information Technology	0.0	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide (Dept) Telecommunication phones	0.0	5.0	5.0
3020	Inter-Agency Building Maintenance	Various inter-agency maintenance expenses	0.0	150.0	150.0
3021	Inter-Agency Mail	Admin - Department-wide (Dept) Central mail	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide (Dept) Human resources chargeback	0.0	25.0	25.0
3023	Inter-Agency Building Leases	(Dept) Building lease chargeback	0.0	18.5	18.5
3023	Inter-Agency Building Leases	Trans - Department-wide (Dept) Building lease chargeback	0.0	125.0	125.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Public Safety Communication Services (APSCS) (3374)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	6,321.6	6,337.6
3026	Inter-Agency Insurance	Admin - Department-wide	(Dept) Risk management chargeback	0.0	4.6	4.6
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) DPS DAS/Grants chargeback	0.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	(Dept) ADA chargeback	0.0	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	(Dept) Education/Training chargeback	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	(Dept) State equipment fleet expenditures and chargeback	0.0	175.0	175.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Public Safety Communication Services (APSCS) (3374)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	213.2	232.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	213.2	232.6
4000	Business	(Dept) General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	0.0	25.0	44.4
4002	Household/Institutional	(Dept) Household/institutional expenditures	0.0	2.0	2.0
4004	Safety	(Dept) Safety expenditures	0.0	11.6	11.6
4005	Building Materials	(Dept) Misc. building and repair materials	0.0	1.3	1.3
4006	Signs and Markers	(Dept) Safety signs, markers, misc.	0.0	1.1	1.1
4011	Electrical	(Dept) Electrical supplies	0.0	9.0	9.0
4013	Lube Oils/Grease/Solvents	(Dept) Misc. fuels/grease	0.0	11.1	11.1
4014	Bottled Gas	(Dept) Propane and other gasses	0.0	1.5	1.5
4015	Parts and Supplies	(Dept) Parts and supplies	0.0	80.0	80.0
4017	Sand	(Dept) Traction sand	0.0	0.6	0.6
4019	Small Tools/Minor Equipment	(Dept) Tools	0.0	40.0	40.0
4020	Equipment Fuel	(Dept) Fuel expenditures for equipment	0.0	30.0	30.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Alaska Public Safety Communication Services (APSCS) (3374)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	50.0	50.0
5004	Equipment	(Dept) Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tapebackup devices and general office equipment/furniture)	0.0	50.0	50.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Public Safety Communication Services (APSCS) (3374)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	2,100.0	2,100.0
5019 Federal - Miscellaneous Grants		Various federal grants	0.0	2,100.0	2,100.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	150.0	150.0
5103 Program Receipts - Charges for Services		Program receipts for services	0.0	150.0	150.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	700.0	700.0
5301 Inter-Agency Receipts		RSA's with statewide departments for various radio maintenance services.	0.0	700.0	700.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Public Safety Communication Services (APSCS) (3374)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	0.0	486.8	486.8
With Department of Administration	0.0	186.8	186.8
With Department of Transportation/Public Facilities	0.0	300.0	300.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide (Dept) Department of Administration Office of Information Technology	0.0	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide (Dept) Telecommunication phones	0.0	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide (Dept) Central mail	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide (Dept) Human resources chargeback	0.0	25.0	25.0
3023	Inter-Agency Building Leases	Trans - Department-wide (Dept) Building lease chargeback	0.0	125.0	125.0
3026	Inter-Agency Insurance	Admin - Department-wide (Dept) Risk management chargeback	0.0	4.6	4.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide (Dept) ADA chargeback	0.0	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide (Dept) Education/Training chargeback	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide (Dept) State equipment fleet expenditures and chargeback	0.0	175.0	175.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
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	100	24L / M	12.0		132,198	1,862	0	75,675	209,735	209,735
02-3003	Program Coordinator 2	FT	A	GP	Anchorage	100	20D / E	12.0		79,816	2,811	0	51,603	134,230	134,230
02-3014	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51K / L	12.0		74,647	3,907	10,709	54,141	143,404	143,404
02-3015	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51C / D	12.0		62,154	3,267	9,224	48,431	123,076	123,076
02-3017	Mts/EI Jrny 2	FT	A	LL	Soldotna	1CC	51L	12.0		78,089	4,104	11,565	55,896	149,654	149,654
02-3023	Comm Eng Assc 2	FT	A	SS	Anchorage	100	23C / D	12.0		100,801	1,509	6,306	65,426	174,042	174,042
02-3025	Communications Engineer 2	FT	A	GP	Anchorage	100	24F / G	12.0		112,063	4,026	2,260	65,700	184,049	184,049
02-3027	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51C / D	12.0		61,547	3,283	10,171	48,569	123,570	123,570
02-3029	Communications Engineer 2	FT	A	SS	Anchorage	100	24A / B	12.0		102,372	1,442	0	63,492	167,306	167,306
02-3031	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51C / D	12.0		63,279	3,383	10,626	49,463	126,751	126,751
02-3040	Mts/EI Jrny 2	FT	A	LL	Fairbanks	1EE	51K	12.0		77,320	3,578	850	51,205	132,953	132,953
02-3041	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51A / B	12.0		59,246	3,137	9,280	47,265	118,928	118,928
02-3050	Mts/EI Jrny 2	FT	A	LL	Juneau	1AA	51B / C	12.0		60,870	3,182	8,648	47,671	120,371	120,371
02-3052	Comm Eng Assc 2	FT	A	SS	Anchorage	100	23J	12.0		113,610	1,696	6,800	70,860	192,966	192,966
02-3053	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51A / B	12.0		59,246	3,105	8,580	46,980	117,911	117,911
02-3060	Comm Eng Assc 2	FT	A	SS	Anchorage	100	23F	12.0		104,742	1,561	6,073	66,941	179,317	179,317
02-3062	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51P / Q	12.0		89,574	4,690	12,873	61,122	168,259	168,259
02-3087	Comm Eng Assc 2	FT	A	GP	Anchorage	100	23C / D	12.0		94,719	3,429	2,660	58,778	159,586	159,586
02-3116	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54C / D	12.0		51,046	2,713	8,220	43,483	105,462	105,462
02-3119	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		49,964	2,684	8,669	43,224	104,541	104,541
02-3204	Comm Eng Assc 2	FT	A	GP	Anchorage	100	23K / L	12.0		119,005	4,270	2,260	68,535	194,070	194,070
02-6311	Data Processing Manager 3	FT	A	SS	Anchorage	100	24L	12.0		129,397	1,823	0	74,531	205,751	205,751
02-6512	Administrative Assistant 2	FT	A	GP	Anchorage	100	14B / C	12.0		50,493	1,844	1,881	40,393	94,611	94,611
09-0396	Comm Eng Assc 2	FT	A	GP	Anchorage	100	23B / C	12.0		90,836	3,273	2,110	56,967	153,186	153,186
12-#077	Stock & Parts Services 3	FT	A	LL	Anchorage	1AA	54C	12.0		50,971	2,670	7,353	43,098	104,092	104,092

Total														Total Salary Costs:	2,068,005
Positions														Total COLA:	73,249
Full Time Positions:														Total Premium Pay:	147,118
Part Time Positions:														Total Benefits:	1,399,449
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	3,687,821
														Minus Vacancy Adjustment of 5.08%:	(187,221)
														Total Post-Vacancy:	3,500,600
Total Component Months: 300.0														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,500,600

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.

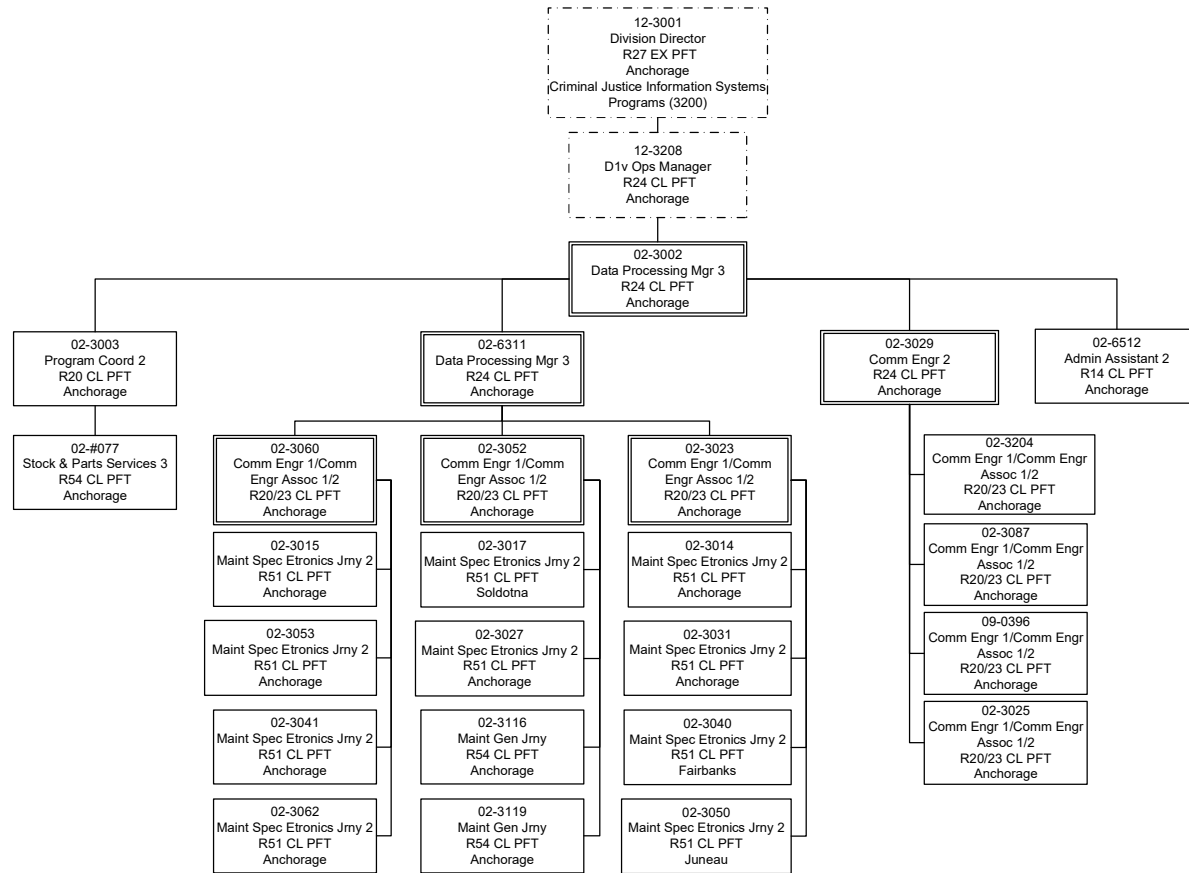
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2024 Governor (19867)
Component: Alaska Public Safety Communication Services (APSCS) (3374)
RDU: Statewide Support (165)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,687,821	3,500,600	100.00%
Total PCN Funding:	3,687,821	3,500,600	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
 RDU: Statewide Support (165)
 Component: Alaska Public Safety Communication Services (3374)
 FY2024 Governor's Budget
 Position Totals: 25 PFT



PCN 12-3001 is budgeted under
 Criminal Justice Information
 Systems Programs (3200)
 PCN 12-3208 is budgeted under
 Information Systems (3199)

Definitions

Comm Engr = Communications Engineer

Maint Spec Etronics Jmy = Maintenance Specialist - Electronics - Journey

Maint Gen Jmy = Maintenance Generalist - Journey