

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

## **Department of Transportation/Public Facilities Statewide Safety and Emergency Management Component Budget Summary**

**Component: Statewide Safety and Emergency Management**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2022**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

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

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Unknown, Unknown  
**Phone:** ( ) -  
**E-mail:** Unknown

**Statewide Safety and Emergency Management  
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	0	1	Annual Salaries	90,422
Part-time	0	0	COLA	3,196
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	56,397
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>1</b>	<b>Total Personal Services</b>	<b>150,015</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator 2	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Safety and Emergency Management (3402)  
**RDU:** Administration and Support (333)

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	0.0	0.0	0.0	150.0	150.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
<b>Unrestricted General (UGF)</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>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>150.0</b>	<b>150.0</b>	<b>100.0%</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	0	0	0	1	1	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 Transportation/Public Facilities**

**Component:** Statewide Safety and Emergency Management (3402)  
**RDU:** Administration and Support (333)

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 FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer Program Coordinator 2 (25-3835) for Program Alignment</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time, Program Coordinator 2 (25-3835), range 20, located in Anchorage, from Commissioner's Office for program alignment.												
This organizational structure addresses safety issues throughout our roadway network and throughout the department. The team enhances the health and well-being of Alaska's people through programs aimed at saving lives and preventing injuries on Alaska's highways, sidewalks, and bike lanes. The team will consist of Highway Safety Office and Agency Safety Officers to oversee fully integrated health and safety programs at the department to ensure consistency and compliance with results-based policies and programs.												
<b>Add Budget Authority for Program Coordinator 2</b>												
1007 I/A Rcpts	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
Inter-agency receipt authority is requested to fund transferred Program Coordinator 2 (25-3835) from Commissioner's Office.												
<b>Totals</b>		<b>150.0</b>	<b>150.0</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>1</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2024 Governor (19867)  
**Component:** Statewide Safety and Emergency Management (3402)  
**RDU:** Administration and Support (333)

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
25-3835	Program Coordinator 2	FT	A	GG	Anchorage	200	20J	12.0		90,422	3,196	0	56,397	150,015	0
													<b>Total Salary Costs:</b>	90,422	
													<b>Total COLA:</b>	3,196	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	56,397	
													<b>Total Pre-Vacancy:</b>	150,015	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	150,015	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	150,015	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	150,015	150,015	100.00%
<b>Total PCN Funding:</b>	<b>150,015</b>	<b>150,015</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 Transportation & Public Facilities**  
Statewide Safety & Emergency Management (3402)  
RDU: Administration and Support (333)  
FY2024 Governor's Budget  
Position Totals: 1 PFT

