

State of Alaska FY2025 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 department 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 department 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 department members provided by contract vendors.
- Ensure dispatch vendors are in compliance with department policies and procedures through contract oversight.
- Manage training for department dispatch personnel to maintain a high level of professional dispatch services.
- Maintain Association of Public-Safety Communications Officials (APCO) accreditation for a dispatch training program.

Major Component Accomplishments in 2023

The Fairbanks Dispatch Center completed an upgrade of a phone system which was near its “end of life”, to a new system that is compliant with Next Gen 911 and Text 911 technology.

The initial steps of moving the Fairbanks Dispatch Center to a full Emergency Medical Dispatch (EMD) Center have been initiated and the purchase of EMD software required for this transition is in procurement.

Key Component Challenges

Dispatch services are core foundational services that are essential for any police agency. The department staffs a 24/7 dispatch center in Fairbanks that services most of the state’s geography and approximately 50 percent of department 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. The department maintains two contracted dispatch centers that provide these services to the Mat-su (and Copper River Basin) and the Kenai Peninsula.

The State is experiencing hiring challenges in many job classes across state government. These challenges are magnified in hiring law enforcement and dispatch employees. The department 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. As a recruitment and retention effort, the department entered into a letter of agreement with the Alaska State Employees Association for Emergency Services Dispatcher incentive pay which added a 30 percent increase to Emergency Services Dispatcher base hourly pay. This incentive pay agreement expires June 30, 2024.

The Emergency Services Dispatcher job class is classified as Administrative Support as opposed to Protective Services Workers-Nonsworn. This is likely informed by the federal classification which lists Public Safety Telecommunicators under Office and Administrative Support Occupations in the Bureau of Labor Statistics Standard Occupational Classification System. There have been extensive efforts to change this at the federal level in recognition of these positions as first responders.

Significant Changes in Results to be Delivered in FY2025

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

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

Efforts will be made to continue standardize dispatch operations for department personnel statewide in both department owned and contracted dispatch centers. This process will be managed by the department 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>Contact: Pam Halloran, Administrative Services Director Phone: (907) 456-5501 E-mail: pam.halloran@alaska.gov</p>

Dispatch Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	29	29	Annual Salaries	1,733,332
Part-time	0	0	COLA	123,408
Nonpermanent	0	0	Premium Pay	160,151
			Annual Benefits	1,363,472
			<i>Less 4.47% Vacancy Factor</i>	(151,117)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,229,246

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	0	1	0	0	1
Totals	2	27	0	0	29

Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,451.8	3,155.5	3,155.5	3,072.8	3,229.2	3,229.2	156.4	5.1%
2000 Travel	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,716.3	3,563.3	3,563.3	3,770.0	3,770.0	3,770.0	0.0	0.0%
4000 Commodities	6.4	16.0	16.0	7.0	7.0	7.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,174.5	6,744.8	6,744.8	6,849.8	7,006.2	7,006.2	156.4	2.3%
Fund Sources:								
1004 Gen Fund (UGF)	6,174.5	6,744.8	6,744.8	6,849.8	7,006.2	7,006.2	156.4	2.3%
Unrestricted General (UGF)	6,174.5	6,744.8	6,744.8	6,849.8	7,006.2	7,006.2	156.4	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	29	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	6,744.8	3,155.5	10.0	3,563.3	16.0	0.0	0.0	0.0	29	0	0
		6,744.8										
	Subtotal	6,744.8	3,155.5	10.0	3,563.3	16.0	0.0	0.0	0.0	29	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-82.7	-10.0	101.7	-9.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities for anticipated services costs. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Statewide Drug and Alcohol Enforcement Unit for Program for Alignment												
1004 Gen Fund	Trin	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Statewide Drug and Alcohol Enforcement Unit for program alignment. The remaining balance is sufficient to cover anticipated expenditures.												
	Subtotal	6,849.8	3,072.8	0.0	3,770.0	7.0	0.0	0.0	0.0	29	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	156.4	156.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$156.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.8												
FY2025 GGU 5% Cost of Living Adjustment: \$119.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$32.3												
	Subtotal	7,006.2	3,229.2	0.0	3,770.0	7.0	0.0	0.0	0.0	29	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	7,006.2	3,229.2	0.0	3,770.0	7.0	0.0	0.0	0.0	29	0	0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Dispatch Services (3346)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,716.3	3,770.0	3,770.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,716.3	3,770.0	3,770.0
3000	Education Services	Education services	0.8	1.0	1.0
3004	Telecommunications	Telecommunication services-Monthly Phone Service, ex. ACS	32.7	33.0	33.0
3006	Delivery Services	Delivery expenditures	0.1	0.0	0.0
3010	Equipment/Machinery	Expenditures for small equipment and machinery	0.6	1.0	1.0
3011	Other Services	MatCom dispatch contract with the City of Wasilla	3,410.5	1,980.0	1,980.0
3011	Other Services	Kenai Peninsula Borough dispatch contract.	0.0	1,600.0	1,600.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	172.2	86.0	86.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) DPS LAN/WAN, APSIN	-0.8	11.0	11.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.8	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration (DOA), Human Resource Chargeback	27.7	32.2	18.0
3023	Inter-Agency Building Leases	Trans - Department-wide Building leases, private lessor	0.0	0.0	30.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	11.2	4.0	4.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Dispatch Services (3346)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,716.3	3,770.0	3,770.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide (Dept) Americans with Disabilities Act (I/A transfer to DOA, Personnel).	0.6	0.6	0.6
3036	Inter-Agency Safety	PubSaf - AST Detachments (2325) Interagency safety services	11.2	0.0	0.0
3038	Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325) Interdepartmental service contracts.	43.7	16.0	0.0

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Dispatch Services (3346)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		6.4	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			6.4	7.0	7.0
4000	Business	Common business supply costs to maintain the dispatch center in Fairbanks. Paper, pens, headsets, cleaning supplies, etc.	4.9	5.0	5.9
4002	Household/Institutional	Dispatch center household supplies.	1.1	2.0	1.1
4006	Signs and Markers	Decals and magnets.	0.2	0.0	0.0
4015	Parts and Supplies	Parts for office fixtures.	0.1	0.0	0.0
4016	Paint/Preservatives	Painting supplies.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Dispatch Services (3346)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	271.6	155.0	155.0
With Department of Administration	217.5	128.0	113.8
With Department of Public Safety	54.1	27.0	11.0
With Department of Transportation and Public Facilities	0.0	0.0	30.2

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	172.2	86.0	86.0
3017 Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	DPS LAN/WAN, APSIN	-0.8	11.0	11.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	5.8	5.2	5.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Department of Administration (DOA), Human Resource Chargeback	27.7	32.2	18.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Building leases, private lessor	0.0	0.0	30.2
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	11.2	4.0	4.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	(Dept) Americans with Disabilities Act (I/A transfer to DOA, Personnel).	0.6	0.6	0.6
3036 Inter-Agency Safety	PubSaf - AST Detachments (2325)	Interagency safety services	11.2	0.0	0.0
3038 Inter-Agency Management/Consulting	PubSaf - AST Detachments (2325)	Interdepartmental service contracts.	43.7	16.0	0.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2025 Governor (20959)
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	12.0		53,450	4,130	4,563	43,657	105,800	105,800
12-1007	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		59,534	4,882	9,044	48,134	121,594	121,594
12-1078	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16A	12.0		57,369	4,653	7,998	46,773	116,793	116,793
12-1080	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A	12.0		53,450	4,383	8,119	45,164	111,116	111,116
12-1081	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A	12.0		53,450	4,288	6,783	44,597	109,118	109,118
12-1082	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15D / E	12.0		59,936	4,593	4,579	46,412	115,520	115,520
12-1083	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		56,867	4,499	6,334	45,855	113,555	113,555
12-1112	Er Svc Disp 1	FT	A	GP	Anchorage	100	15C / D	12.0		57,798	4,431	4,446	45,450	112,125	112,125
12-1119	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16C / D	12.0		63,824	5,063	7,302	49,214	125,403	125,403
12-1167	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15N	12.0		78,215	5,996	6,016	54,768	144,995	144,995
12-1171	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		56,867	4,351	4,258	44,975	110,451	110,451
12-1241	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16D / E	12.0		65,703	5,027	4,909	48,996	124,635	124,635
12-1242	Er Svc Disp 2	FT	A	GP	Fairbanks	103	16J	12.0		73,730	6,046	11,200	55,064	146,040	146,040
12-1403	Program Coordinator 2	FT	A	SS	Fairbanks	103	20C / D	12.0		87,547	0	3,283	61,546	152,376	152,376
12-1420	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A	12.0		53,450	4,240	6,115	44,314	108,119	108,119
12-1427	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		59,371	4,694	6,564	47,014	117,643	117,643
12-1428	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A	12.0		53,450	4,383	8,119	45,164	111,116	111,116
12-1442	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A / B	12.0		54,246	4,154	4,111	43,802	106,313	106,313
12-1458	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15D / E	12.0		60,322	4,700	5,695	47,049	117,766	117,766
12-1459	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A	12.0		53,450	4,169	5,113	43,890	106,622	106,622
12-1470	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		57,820	4,507	5,488	45,901	113,716	113,716
12-1507	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A	12.0		53,450	4,098	4,111	43,465	105,124	105,124
12-1508	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15B / C	12.0		56,833	4,497	6,334	45,841	113,505	113,505
12-1624	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15D / E	12.0		59,936	4,593	4,579	46,412	115,520	115,520
12-1632	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		59,407	4,696	6,564	47,029	117,696	117,696
12-1633	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15A	12.0		53,450	4,098	4,111	43,465	105,124	105,124
12-1775	Emergency Dispatch Supervisor	FT	A	SS	Fairbanks	103	18A	12.0		69,118	0	0	52,345	121,463	121,463
12-1830	Er Svc Disp 1	FT	A	GP	Anchorage	100	15B / C	12.0		53,758	3,827	0	41,853	99,438	99,438
12-5310	Er Svc Disp 1	FT	A	GP	Fairbanks	103	15C / D	12.0		57,531	4,410	4,413	45,323	111,677	111,677

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

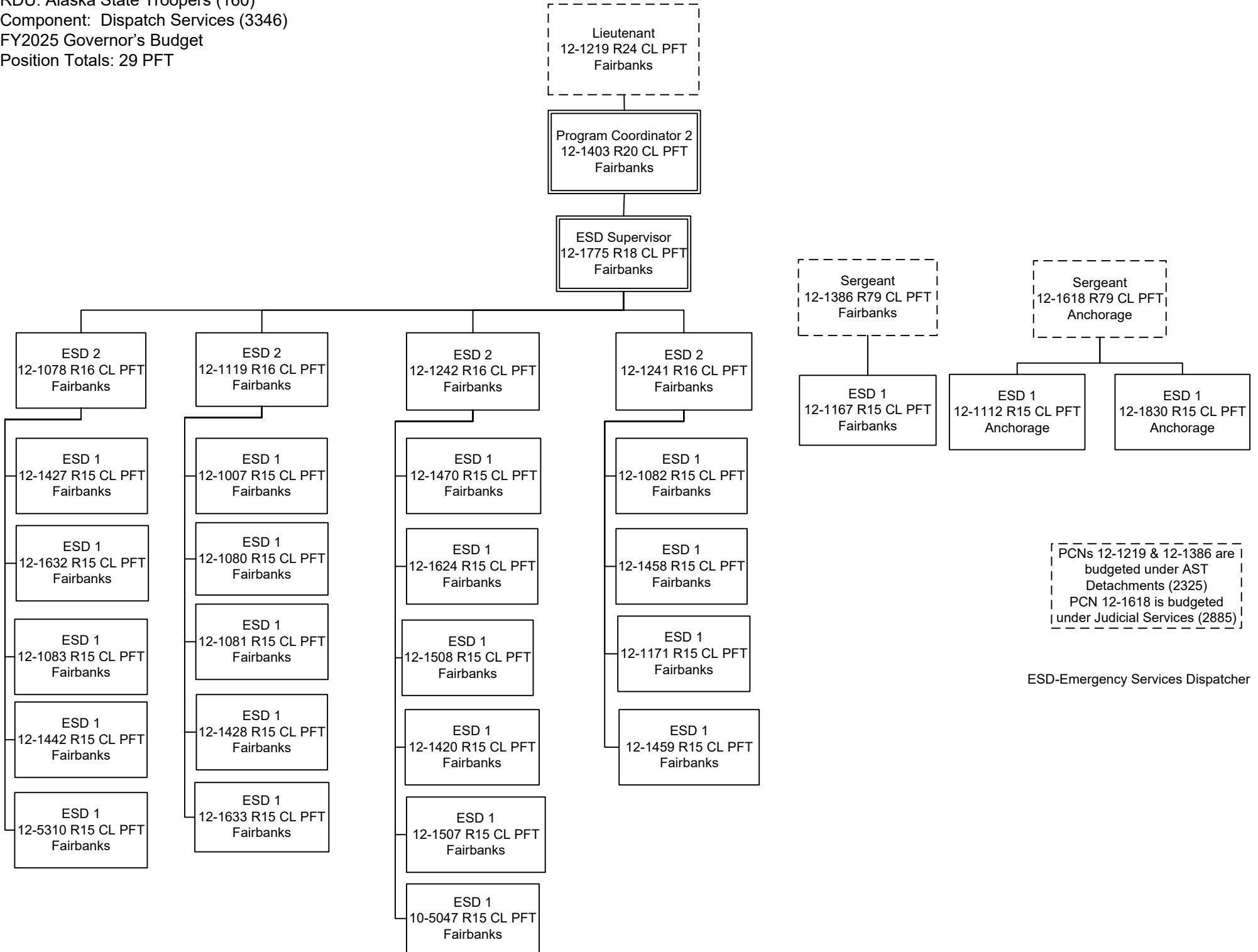
Scenario: FY2025 Governor (20959)
Component: Dispatch Services (3346)
RDU: Alaska State Troopers (160)

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
		Total Positions	New	Deleted										Total Salary Costs:	1,733,332
														Total COLA:	123,408
	Full Time Positions:	29	0	0										Total Premium Pay:	160,151
	Part Time Positions:	0	0	0										Total Benefits:	1,363,472
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	0	0											
	Total Component Months:	348.0												Total Pre-Vacancy:	3,380,363
														Minus Vacancy Adjustment of 4.47%:	(151,117)
														Total Post-Vacancy:	3,229,246
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,229,246

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,380,363	3,229,246	100.00%
Total PCN Funding:	3,380,363	3,229,246	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: Alaska State Troopers (160)
 Component: Dispatch Services (3346)
 FY2025 Governor's Budget
 Position Totals: 29 PFT



ESD-Emergency Services Dispatcher