

State of Alaska FY2011 Governor's Operating Budget

Department of Administration State of Alaska Telecommunications System Component Budget Summary

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

Assure that State of Alaska telecommunication services are reliable and available for all state agencies.

Core Services

- Telecommunications Services

Results at a Glance

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

END RESULT A: Telecommunication and 2-way radio services are operational and reliable.

- In FY2009, systems were usable and available over 99.9% of the time, with no unscheduled outages. This meets the target.

Status of Strategies to Achieve End Result

- In FY2009 5% of scheduled State of Alaska Telecommunications System deferred maintenance was completed.

Key Component Challenges

Maintenance has been deferred for lack of funding for several years. There are 20+ sites that were upgraded in FY09. An additional 20+ sites to be covered in FY10. ETS anticipates upgrading the remaining 188+ sites as scheduled over the subsequent five (5) years. Significant investment in deferred maintenance of the State of Alaska Telecommunications System (SATS) microwave sites will assure that this system is in good repair and fully operational. This critical work is essential to assure statewide WAN integrity.

Significant Changes in Results to be Delivered in FY2011

Major upgrades to SATS systems that have been deferred in recent years.

Major Component Accomplishments in 2009

- 1) Initiated the Kenai digital microwave system upgrade.
- 2) Completed the 800 MHz rebanding project.
- 3) Brought the new Skagway and Honolulu sites into service.
- 4) Completed the replacement of the Ninilchick tower.
- 5) Glenn Highway microwave site upgrades completed.
- 6) Valdez tower foundation completed for new tower construction in FY10.
- 7) Saddle Mt. site upgrades initiated, including new tower and communications shelter.
- 8) Alaska Department of Corrections Federal Narrow Band Mandate completed.
- 9) Alaska Department of Natural Resources KIDC and McGrath communication upgrades initiated.

Statutory and Regulatory Authority

AS 44.21.020(10),(11)	Duties of Department
AS 44.21.045	Information Services Fund
AS 44.21.150-170	Automatic Data Processing
AS 44.21.305-330	Telecommunications
2 AAC 21	Information Services

Contact Information

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**State of Alaska Telecommunications System
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	2,682.6
72000 Travel	0.0	0.0	75.0
73000 Services	0.0	0.0	2,471.3
74000 Commodities	0.0	0.0	190.0
75000 Capital Outlay	0.0	0.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	5,468.9
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	5,468.9
Funding Totals	0.0	0.0	5,468.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Create State of Alaska Telecommunications (SATS) component.	5,468.9	0.0	0.0	5,468.9
FY2011 Governor	5,468.9	0.0	0.0	5,468.9

**State of Alaska Telecommunications System
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	0	23	Annual Salaries	1,515,829
Part-time	0	0	Premium Pay	418,614
Nonpermanent	0	0	Annual Benefits	891,646
			<i>Less 5.08% Vacancy Factor</i>	<i>(143,489)</i>
			Lump Sum Premium Pay	0
Totals	0	23	Total Personal Services	2,682,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer V	1	0	0	0	1
Comm Eng Assoc I	0	0	1	0	1
Comm Eng I	1	1	0	0	2
Comm Eng II	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Electronic Maint Spvr	1	0	0	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Foreman	1	0	0	0	1
Maint Spec Etronics Journey II	9	0	1	1	11
Omm Eng Assoc II	2	0	0	0	2
Totals	19	1	2	1	23

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	2,682.6	2,682.6 100.0%
72000 Travel	0.0	0.0	0.0	0.0	75.0	75.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	2,471.3	2,471.3 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	190.0	190.0 100.0%
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	5,468.9	5,468.9 100.0%
Fund Sources:						
1004 Gen Fund	0.0	0.0	0.0	0.0	5,468.9	5,468.9 100.0%
General Funds	0.0	0.0	0.0	0.0	5,468.9	5,468.9 100.0%
Federal Funds	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%
Positions:						
Permanent Full Time	0	0	0	0	23	23 100.0%
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 Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

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 FY2010 Management Plan To FY2011 Governor *****												
Create State of Alaska Telecommunications (SATS) component.												
1004 Gen Fund	Trin	5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		5,468.9										
Totals		5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Funding and positions are transferred to the new SATS budget component. The new component is being created to provide complete and separate budget information for the SATS program, previously included in the Enterprise Technology Services component.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	2A	24E / F	9.0	**	70,922	0	0	32,131	103,053	103,053
02-3003	Electronic Maint Spvr	FT	A	SS	Anchorage	2A	20E / F	12.0		72,996	0	0	35,589	108,585	108,585
02-3007	Comm Eng I	FT	A	GP	Anchorage	2A	23G / J	9.6	**	72,950	0	1,500	34,152	108,602	108,602
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51B / C	10.8	**	52,913	0	23,367	35,061	111,341	111,341
02-3015	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51A / B	12.0		57,077	0	27,952	39,048	124,077	124,077
02-3017	Maint Spec Etronics Journey II	FT	A	LL	Soldotna	2C	51B	12.0		58,910	0	24,757	38,590	122,257	122,257
02-3023	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51B	12.0		57,077	0	28,072	39,089	124,238	124,238
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	2A	23E / F	9.6	**	68,758	0	0	32,238	100,996	100,996
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51B	12.0		57,077	0	25,156	38,108	120,341	120,341
02-3029	Comm Eng II	FT	A	SS	Anchorage	2A	24O / P	10.2	**	103,112	0	0	44,061	147,173	147,173
02-3031	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51B	12.0		57,077	0	28,152	39,115	124,344	124,344
02-3040	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51B	12.0		57,077	0	28,432	39,210	124,719	124,719
02-3041	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51B	12.0		57,077	0	25,452	38,207	120,736	120,736
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2A	51C	1.2	*	6,004	0	15,887	8,407	30,298	30,298
02-3052	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51B	12.0		57,077	0	25,932	38,369	121,378	121,378
02-3053	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2A	51A / B	12.0		57,077	0	24,578	37,914	119,569	119,569
02-3060	Maint Spec Etronics Foreman	FT	A	LL	Anchorage	2A	50B / C	12.0		62,030	0	30,030	41,413	133,473	133,473
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51D	12.0		60,548	0	27,087	39,925	127,560	127,560
02-3087	Comm Eng I	FT	A	GP	Fairbanks	2B	23G / J	10.2	**	82,681	0	1,200	37,893	121,774	121,774
02-3107	Comm Eng Assoc I	FT	A	GP	Juneau	2A	20D / E	10.2	**	56,940	0	6,406	30,987	94,333	94,333
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	2A	20F	1.2	*	7,251	0	19,745	10,218	37,214	37,214
02-3116	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2A	58B	12.0		37,421	0	15,942	28,399	81,762	81,762
02-3119	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2A	58A / B	12.0		37,421	0	14,392	27,878	79,691	79,691
02-3204	Omm Eng Assoc II	FT	A	GP	Juneau	2A	23D	1.8	*	12,357	0	3,000	6,874	22,231	22,231
02-6317	Analyst/Programmer V	FT	A	GP	Anchorage	2A	22L / M	12.0		94,573	0	0	43,198	137,771	137,771
02-6510	Data Communicatns Spec I	FT	A	GP	Fairbanks	2B	19E / F	3.0	*	17,195	0	18,575	14,878	50,648	50,648

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 Administration

Scenario: FY2011 Governor (7749)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	2A	24K	1.2	*	10,389	0	0	4,598	14,987	14,987	
09-0396	Omm Eng Assoc II	FT	A	GP	Anchorage	2A	23D / E	10.8	**	73,842	0	3,000	36,096	112,938	112,938	
													Total Salary Costs:	1,515,829		
													Total COLA:	0		
													Total Premium Pay:	418,614		
													Total Benefits:	891,646		
Total Positions		New	Deleted													
Full Time Positions:		23	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												
Positions in Component:		23	0	0												
Total Component Months:		268.8														
													Total Pre-Vacancy:	2,826,089		
													Minus Vacancy Adjustment of 5.08%:	(143,489)		
													Total Post-Vacancy:	2,682,600		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	2,682,600		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,826,089	2,682,600	100.00%
Total PCN Funding:	2,826,089	2,682,600	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.

Line Item Detail
Department of Administration
Travel

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	0.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	75.0
72111		Airfare (Instate Employee)	0.0	0.0	55.0
72112		Surface Transport (Instate Employee)	0.0	0.0	0.1
72113		Lodging (Instate Employee)	0.0	0.0	15.0
72114		Meals & Incidentals (Instate Employee)	0.0	0.0	4.9

Line Item Detail
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	0.0	2,471.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,471.3
73026		Training/Conferences	0.0	0.0	2.0
73029		Memberships	0.0	0.0	0.5
73154		Software Licensing	0.0	0.0	15.0
73155		Software Maintenance	0.0	0.0	1.0
73226		Freight	0.0	0.0	6.5
73227		Courier	0.0	0.0	4.0
73228		Postage	0.0	0.0	0.9
73401		Long Distance	0.0	0.0	0.9
73402		Local/Equipment Charges	0.0	0.0	1.7
73404		Cellular Phones	0.0	0.0	17.0
73405		Other Wireless	0.0	0.0	0.8
73428	Trans	Sef F/C A87 Allowed	0.0	0.0	92.0
73526		Electricity	0.0	0.0	240.0
73528		Disposal	0.0	0.0	7.5
73530		Heating Oil	0.0	0.0	12.0
73660		Other Repairs/Maint	0.0	0.0	50.0
73666		Land (Non-IA Svcs-Struct/Infras)	0.0	0.0	18.0
73667		Structures/Infstruct	0.0	0.0	7.0
73668		Room/Space	0.0	0.0	7.0
73688		Aircraft (Non-IA Rentals/Leases)	0.0	0.0	150.0
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease)	0.0	0.0	10.0
73691		Oth Equip/Machinery(Non IA	0.0	0.0	15.0

Line Item Detail
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,471.3
		Rental/Lease)			
73753		Program Mgmt/Consult	0.0	0.0	1,562.0
73819	E-Travel	Commission Sales (IA Svcs)	0.0	0.0	0.5
73979		Mgmt/Consulting (IA Svcs)	0.0	0.0	250.0

Line Item Detail
Department of Administration
Commodities

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
74000	Commodities	0.0	0.0	190.0	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	190.0
74229		Business Supplies	0.0	0.0	36.5
74233		Info Technology Equip	0.0	0.0	83.5
74754		Parts And Supplies	0.0	0.0	70.0

Line Item Detail
Department of Administration
Capital Outlay

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	0.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	50.0
75400	Materials & Supplies		0.0	0.0	14.0
75830	Info Technology		0.0	0.0	36.0

Inter-Agency Services
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73428	Sef F/C A87 Allowed	Inter-dept	Trans	0.0	0.0	92.0
		73428 Sef F/C A87 Allowed subtotal:		0.0	0.0	92.0
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	0.0	0.0	0.5
		73819 Commission Sales (IA Svcs) subtotal:		0.0	0.0	0.5
		State of Alaska Telecommunications System total:		0.0	0.0	92.5
		Grand Total:		0.0	0.0	92.5