

State of Alaska FY2020 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.

Results

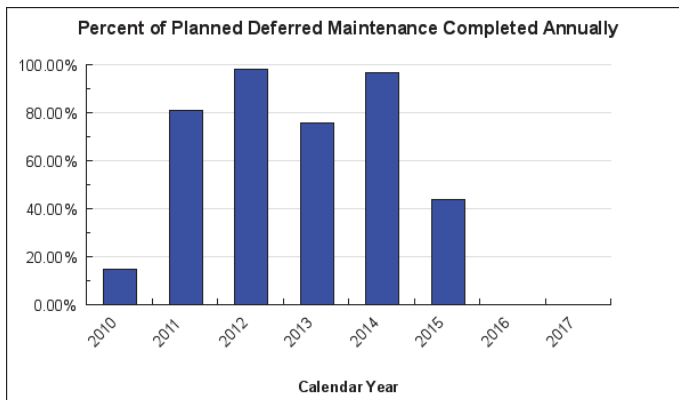
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

- Telecommunications Services.

Measures by Core Service

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

1. Telecommunications Services.**Major Component Accomplishments in 2018**

- Performed limited site preventative maintenance inspections and basic maintenance services to increase reliability of those sites.
- Completed ALMR console upgrade project alongside Motorola contractors replacing end-of-life and end-of-support 9-1-1 dispatch consoles. Upgrade enabled Alaska State Trooper (AST), Department of Corrections and Department of Natural Resources staff emergency dispatch services to continue. Significant improvement to the Fairbanks AST 9-1-1 dispatch facilities achieved with newly renovated center and new SATS and ALMR equipment.
- Continued to evaluate current and planned capabilities for FirstNet broadband data services to determine how they can or will complement ALMR mission critical voice services.
- Continued implementation of radio communications projects supporting Corrections and juvenile justice facilities.

Key Component Challenges

SATS Infrastructure – The State of Alaska Telecommunications System provides critical network infrastructure along the Interior road system, in Prince William Sound, on the Kenai Peninsula, and in areas of Southeast Alaska. SATS infrastructure (towers, shelters and the communications equipment contained within) are often located in areas difficult to access. The infrastructure is valued at approximately \$200 million, continued deferred maintenance is necessary to keep a viable system.

Deferred Maintenance – Performing deferred maintenance work in remote areas that can present challenging travel logistics and/or extreme weather conditions is an ongoing challenge. This work is essential to assure the integrity of the state's Wide Area Network, which provides data and voice backhaul for the Alaska Land Mobile Radio public safety system.

Significant Changes in Results to be Delivered in FY2020

SATS Infrastructure – In many cases, SATS staff only respond to failures that resulted in service outages due to resource and staffing constraints. Continued focus will be given on replacing end-of-life equipment in FY2020.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	24	24	Annual Salaries	2,010,616
Part-time	0	0	COLA	23,224
Nonpermanent	0	0	Premium Pay	116,756
			Annual Benefits	1,175,735
			<i>Less 3.29% Vacancy Factor</i>	<i>(109,331)</i>
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	3,217,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng Assoc I	2	0	0	0	2
Comm Eng Assoc II	4	0	0	0	4
Comm Eng I	1	0	0	0	1
Comm Eng II	1	0	0	0	1
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr III	2	0	0	0	2
Maint Gen Journey	2	0	0	0	2
Maint Spec Etronics Journey II	7	1	1	1	10
Program Coordinator II	1	0	0	0	1
Totals	21	1	1	1	24

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Office of Information Technology (653)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,689.4	3,155.4	3,155.4	3,155.4	3,217.0	61.6	2.0%
72000 Travel	107.3	19.1	19.1	19.1	19.1	0.0	0.0%
73000 Services	2,121.2	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0%
74000 Commodities	289.0	62.8	62.8	62.8	62.8	0.0	0.0%
75000 Capital Outlay	78.3	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	5,285.2	4,671.9	4,671.9	4,671.9	4,733.5	61.6	1.3%
Fund Sources:							
1004 Gen Fund (UGF)	4,940.0	4,581.9	4,581.9	4,581.9	4,643.5	61.6	1.3%
1005 GF/Prgm (DGF)	71.8	90.0	90.0	90.0	90.0	0.0	0.0%
1007 I/A Rcpts (Other)	201.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	72.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,940.0	4,581.9	4,581.9	4,581.9	4,643.5	61.6	1.3%
Designated General (DGF)	71.8	90.0	90.0	90.0	90.0	0.0	0.0%
Other Funds	273.4	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%
Positions:							
Permanent Full Time	24	24	24	24	24	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 Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund		4,581.9										
1005 GF/Prgm		90.0										
Subtotal		4,671.9	3,155.4	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
LTC Salary and Health Insurance Increases: \$22.7												
LTC 40 hour workweek - 3 months: \$18.9												
LTC Health Insurance from \$1503 to \$1530: \$3.8												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$29.6												
FY2020 GGU HI from \$1432 to \$1530: \$6.9												
FY2020 GGU 3% COLA: \$22.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	4,733.5	3,217.0	19.1	1,384.6	62.8	50.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
Component: State of Alaska Telecommunications System (2958)
RDU: Office of Information Technology (653)

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 Mgr III	FT	A	SS	Anchorage	99	24F	12.0		121,452	0	0	60,573	182,025	182,025
02-3003	Program Coordinator II	FT	A	GP	Anchorage	99	20M	12.0		92,401	3,725	0	50,249	146,375	146,375
02-3007	Comm Eng I	FT	A	GP	Anchorage	99	23M / N	12.0		115,603	4,660	0	58,223	178,486	178,486
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		67,162	0	5,793	43,461	116,416	116,416
02-3015	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		66,749	0	8,115	44,117	118,981	118,981
02-3017	Maint Spec Etronics Journey II	FT	A	LL	Soldotna	2CC	51J / K	12.0		71,316	0	14,211	47,782	133,309	133,309
02-3023	Comm Eng Assoc I	FT	A	SS	Anchorage	200	20F / J	12.0		87,219	0	2,033	49,506	138,758	138,758
02-3025	Comm Eng Assoc II	FT	A	GP	Anchorage	200	23C / D	12.0		86,372	3,490	200	48,245	138,307	138,307
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51L / M	12.0		75,471	0	8,969	47,408	131,848	131,848
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24D / E	12.0		108,423	0	100	56,130	164,653	164,653
02-3031	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51L / M	12.0		75,241	0	7,079	46,680	129,000	129,000
02-3040	Maint Spec Etronics Journey II	FT	A	LL	Fairbanks	2EE	51F	12.0		69,958	0	7,264	44,927	122,149	122,149
02-3041	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A / B	12.0		57,543	0	4,699	39,779	102,021	102,021
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51O	12.0		82,352	0	4,988	48,405	135,745	135,745
02-3052	Comm Eng Assoc I	FT	A	SS	Anchorage	200	20D / E	12.0		81,596	0	2,100	47,597	131,293	131,293
02-3053	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		68,193	0	4,298	43,301	115,792	115,792
02-3060	Data Communications Spec II	FT	A	SS	Anchorage	200	21F / J	12.0		89,377	0	7,200	52,024	148,601	148,601
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51O / P	12.0		83,643	0	7,335	49,655	140,633	140,633
02-3087	Comm Eng Assoc II	FT	A	GP	Anchorage	200	23C / D	12.0		86,372	3,482	0	48,176	138,030	138,030
02-3116	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54M	12.0		63,407	0	14,358	45,114	122,879	122,879
02-3119	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54J / K	12.0		58,738	0	14,364	43,511	116,613	116,613
02-3204	Comm Eng Assoc II	FT	A	GP	Anchorage	200	23G	12.0		98,652	3,977	0	52,397	155,026	155,026
02-6311	Data Processing Mgr III	FT	A	SS	Anchorage	200	24E / F	12.0		110,532	0	0	56,820	167,352	167,352
09-0396	Comm Eng Assoc II	FT	A	GP	Anchorage	200	23E / F	12.0		92,844	3,890	3,650	51,655	152,039	152,039

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: FY2020 Governor (15610)
Component: State of Alaska Telecommunications System (2958)
RDU: Office of Information Technology (653)

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:	2,010,616
														Total COLA:	23,224
	Full Time Positions:	24	0	0										Total Premium Pay::	116,756
	Part Time Positions:	0	0	0										Total Benefits:	1,175,735
	Non Permanent Positions:	0	0	0											
	Positions in Component:	24	0	0											
	Total Component Months:	288.0												Total Pre-Vacancy:	3,326,331
														Minus Vacancy Adjustment of 3.29%:	(109,331)
														Total Post-Vacancy:	3,217,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,217,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,326,331	3,217,000	100.00%
Total PCN Funding:	3,326,331	3,217,000	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 (1676)
Department of Administration
Travel

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		107.3	19.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			107.3	19.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	95.7	19.1
2006	Other Travel Costs	Miscellaneous travel-related expenses	11.6	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,121.2	1,384.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,121.2	1,384.6
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	1.3	11.8
3001	Financial Services	Accounting, auditing, management consulting and fees	0.6	1.4
3003	Information Technology	Software licensing and maintenance, training, and consulting	11.9	105.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	11.9	28.8
3006	Delivery Services	Freight, courier services, and postage	8.1	13.6
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	277.5	351.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	77.9	98.9
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	281.5	347.0
3011	Other Services	Safety services; management/consulting	1,062.2	173.3
3020	Inter-Agency Building Maintenance	Trans - Department-wide	23.6	22.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	50.1	29.3

Line Item Detail (1676)
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,121.2	1,384.6
		lease payments		
3037	State Equipment Fleet	Trans - Department-wide	162.4	158.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	152.2	43.1
		Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services		

Line Item Detail (1676)
Department of Administration
Commodities

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		289.0	62.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			289.0	62.8
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	18.6	5.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.8	0.4
4004	Safety	Safety supplies, including fire suppression, personal protection gear	7.6	3.3
4005	Building Materials	Building materials and supplies	0.0	3.0
4011	Electrical	Electrical supplies	10.2	17.6
4013	Lube Oils/Grease/Solvents	Miscellaneous lubricants	3.9	0.9
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	193.7	10.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	8.9	10.4
4020	Equipment Fuel	Fuel and gasoline	21.2	12.2
4022	Commodity Transfer	Material transfers	24.1	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		78.3	50.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			78.3	50.0
5004	Equipment	Equipment costs	26.3	50.0
5009	Capital Outlay Transfer	Materials and supplies	52.0	0.0

Revenue Detail (1681)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			71.8	90.0
5103 Program Receipts - Charges for Services		Program receipts from charges for services	71.8	90.0
5007 I/A Rcpts (1007 I/A Rcpts)			201.3	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		39.2	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		10.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide		11.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide		0.1	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		64.7	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		21.2	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		55.1	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			72.1	0.0
5351 Capital Improvement Project Inter-Agency	Admin - ALMR (2960)		71.1	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide		1.0	0.0
6004 Gen Fund (1004 Gen Fund)			3.3	0.0
6046 General Fund - Prior Year Reimbursement Recovery			3.3	0.0

Inter-Agency Services (1682)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				388.3	253.0
With Department of Transportation/Public Facilities				186.0	180.6
With Department of Administration				202.3	72.4
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	23.6	22.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	50.1	29.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	162.4	158.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	152.2	43.1