

State of Alaska FY2021 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.

Major Component Accomplishments in 2019

- Began a deferred maintenance project to replace a severely degraded communications shelter providing Alaska Land Mobile Radio (ALMR) service at Kodiak with new shelter and communications support equipment.
- Began to address several other high priority deferred maintenance projects.
- Purchased equipment to replace several support systems critical to public safety communications services.
- Implemented a commercial work order and asset management system designed, developed and maintained for radio system shops.
- Implemented a commercial system to assist with identifying failing radios in need of maintenance, repair and replacement.
- Obtained service equipment capable of performing annual maintenance and repairs on customer radios.
- Repaired two failed powerlines damaged by wildlife and wildfire restoring commercial power service to ALMR sites.
- Continued to evaluate current and planned capabilities for FirstNet broadband data services to determine how they can or will compliment ALMR mission-critical voice services.
- Continued to evaluate technologies that could support public safety communication needs in areas outside of ALMR coverage area.

Key Component Challenges

State of Alaska Telecommunications System (SATS) Infrastructure – SATS 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) is often located in areas difficult to access. The infrastructure is valued at approximately \$200 million. Continued deferred maintenance funding allocations are necessary to keep the infrastructure system.

Deferred Maintenance – Performing deferred maintenance work in remote areas can present challenging travel logistics such as extreme weather conditions. This work is essential to assure the integrity of the SATS infrastructure including the state's Wide Area Network, which provides data and voice backhaul for ALMR public safety communications and 9-1-1 dispatch system. In many cases, SATS staff only respond to failures that result in service outages due to resource and staffing constraints.

Significant Changes in Results to be Delivered in FY2021

SATS Infrastructure – Continued focus will be given on completing replacement of end-of-life equipment if funding is made available.

Statutory and Regulatory Authority

AS 44.21.020(9), (10) Duties of Department
AS 44.21.045 Information Services Fund
AS 44.21.150-170 Automatic Data Processing
AS 44.21.305-330 Telecommunications

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Information Services

Contact Information

Contact: Bill Smith, Chief Information Officer

Phone: (907) 465-2220

E-mail: bill.smith@alaska.gov

State of Alaska Telecommunications System Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	24	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	24	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,617.2	3,217.0	3,217.0	3,217.0	0.0	-3,217.0 -100.0%	
72000 Travel	87.9	9.6	9.6	9.6	0.0	-9.6 -100.0%	
73000 Services	1,545.9	1,384.6	1,384.6	1,384.6	0.0	-1,384.6 -100.0%	
74000 Commodities	393.7	62.8	62.8	62.8	0.0	-62.8 -100.0%	
75000 Capital Outlay	633.5	50.0	50.0	50.0	0.0	-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	5,278.2	4,724.0	4,724.0	4,724.0	0.0	-4,724.0 -100.0%	
Fund Sources:							
1004 Gen Fund (UGF)	4,911.9	4,634.0	4,634.0	4,634.0	0.0	-4,634.0 -100.0%	
1005 GF/Prgm (DGF)	73.6	90.0	90.0	90.0	0.0	-90.0 -100.0%	
1007 I/A Rcpts (Other)	254.8	0.0	0.0	0.0	0.0	0.0 0.0%	
1061 CIP Rcpts (Other)	37.9	0.0	0.0	0.0	0.0	0.0 0.0%	
Unrestricted General (UGF)	4,911.9	4,634.0	4,634.0	4,634.0	0.0	-4,634.0 -100.0%	
Designated General (DGF)	73.6	90.0	90.0	90.0	0.0	-90.0 -100.0%	
Other Funds	292.7	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	0	-24 -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: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,724.0	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
1004 Gen Fund		4,634.0										
1005 GF/Prgm		90.0										
Subtotal		4,724.0	3,217.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$52.0												
FY2021 GGU Salary Increases: \$15.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.8												
Transfer State of Alaska Telecommunications System to Department of Military and Veterans Affairs for Better Alignment												
	Atroat	-4,795.0	-3,288.0	-9.6	-1,384.6	-62.8	-50.0	0.0	0.0	-24	0	0
1004 Gen Fund		-4,705.0										
1005 GF/Prgm		-90.0										
Transfer the State of Alaska Telecommunications System (SATS) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. SATS' purpose is to communicate emergency notices with the public and government. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		87.9	9.6	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			87.9	9.6	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	83.9	9.6	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	4.0	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,545.9	1,384.6	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,545.9	1,384.6	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	4.2	11.8	0.0
3001	Financial Services	Management and consulting services	1.3	1.4	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	532.5	105.7	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	13.0	28.8	0.0
3006	Delivery Services	Freight, courier services, and postage	12.9	13.6	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	279.1	351.1	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	83.5	98.9	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	233.2	347.0	0.0
3011	Other Services		0.9	173.3	0.0
3020	Inter-Agency Building Maintenance	Building maintenance services	29.2	22.0	0.0
3023	Inter-Agency Building Leases	Rent for state-owned facilities and lease payments	18.5	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,545.9	1,384.6	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	53.2	29.3	0.0
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	137.4	158.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)		146.5	43.1	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		393.7	62.8	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			393.7	62.8	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	43.6	5.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	1.3	0.4	0.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	1.3	3.3	0.0
4005	Building Materials	Building materials and supplies	0.0	3.0	0.0
4006	Signs and Markers	Signs and markers	0.7	0.0	0.0
4011	Electrical	Electrical supplies	0.0	17.6	0.0
4013	Lube Oils/Grease/Solvents		6.5	0.9	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	324.8	10.0	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.0	10.4	0.0
4020	Equipment Fuel	Fuel and gasoline	15.5	12.2	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: State of Alaska Telecommunications System (2958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		633.5	50.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			633.5	50.0	0.0
5004	Equipment	Equipment costs	633.5	50.0	0.0

Revenue Detail (1681)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			73.6	90.0	0.0
5103 Program Receipts - Charges for Services			61.4	90.0	0.0
5106 Program Receipts Charges for Services - Rent and Royalties			10.2	0.0	0.0
5120 Program Receipts - Other Revenue			2.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			254.8	0.0	0.0
5301 Inter-Agency Receipts			259.6	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		-2.7	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		-5.4	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		-0.5	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		3.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			44.7	0.0	0.0
5351 Capital Improvement Project Inter-Agency			44.7	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			5.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			5.1	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	337.6	231.0	0.0
With Department of Administration	200.2	72.4	0.0
With Department of Transportation/Public Facilities	137.4	158.6	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Leases (81)	53.2	29.3	0.0
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	137.4	158.6	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	146.5	43.1	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: State of Alaska Telecommunications System (2958)
RDU: Office of Information Technology (653)

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.