

State of Alaska FY2021 Governor's Operating Budget

Department of Military and Veterans Affairs 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

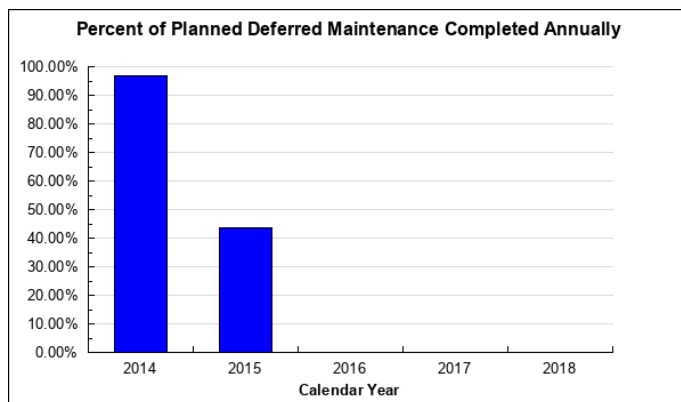
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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 2019**

- Began deferred maintenance project to replace severely degraded communications shelter providing ALMR service at Kodiak with new shelter and communications support equipment.
- Began to address several 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 thereby restoring commercial power service to the 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 the ALMR coverage area.

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 funding allocations are 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 communications and 9-1-1 dispatch system.

Significant Changes in Results to be Delivered in FY2021

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 completing replacement of end-of-life equipment in FY2021 funded by prior year capital deferred maintenance projects.

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	0	24	Annual Salaries	2,077,249
Part-time	0	0	COLA	7,781
Nonpermanent	0	0	Premium Pay	118,083
			Annual Benefits	1,219,642
			<i>Less 3.94% Vacancy Factor</i>	<i>(134,755)</i>
			Lump Sum Premium Pay	0
Totals	0	24	Total Personal Services	3,288,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng Asscii	6	0	0	0	6
Comm Eng I	1	0	0	0	1
Comm Eng II	1	0	0	0	1
Data Comm Sp II	1	0	0	0	1
Data Processing Manager III	2	0	0	0	2
Maint Gen Jrny	2	0	0	0	2
Mts/EI Jrny 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 Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	3,288.0	3,288.0 100.0%
72000 Travel	0.0	0.0	0.0	0.0	9.6	9.6 100.0%
73000 Services	0.0	0.0	0.0	0.0	1,384.6	1,384.6 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	62.8	62.8 100.0%
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	4,795.0	4,795.0 100.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,705.0	4,705.0 100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	90.0	90.0 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,705.0	4,705.0 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	90.0	90.0 100.0%
Other Funds	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%
Positions:						
Permanent Full Time	0	0	0	0	24	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 Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

RDU: Military & Veterans Affairs (530)

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 FY2020 Management Plan To FY2021 Governor *****												
Transfer State of Alaska Telecommunications System from Department of Administration for Better Alignment												
Atrin		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		4,795.0	3,288.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Travel

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	0.0	9.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	0.0	9.6
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	0.0	0.0	9.6

Line Item Detail (1676)
Department of Military and Veterans Affairs
Services

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		0.0	0.0	1,384.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			0.0	0.0	1,384.6
3000	Education Services	Training, educational conferences, agency memberships, and tuition	0.0	0.0	11.8
3001	Financial Services		0.0	0.0	1.4
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	0.0	0.0	105.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	0.0	0.0	28.8
3006	Delivery Services	Freight, courier services, and postage	0.0	0.0	13.6
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	0.0	0.0	351.1
3009	Structure/Infrastructure/Land		0.0	0.0	98.9
3010	Equipment/Machinery		0.0	0.0	347.0
3011	Other Services	Safety services; management/consulting	0.0	0.0	173.3
3020	Inter-Agency Building Maintenance	M&VA - SATS (3273) Building maintenance performed by Army Guard National Guard Facilities Maintenance	0.0	0.0	22.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	0.0	0.0	29.3
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	0.0	0.0	158.6

Line Item Detail (1676)
Department of Military and Veterans Affairs
Services

Component: State of Alaska Telecommunications System (3273)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			0.0	0.0	1,384.6
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60) SSoA Procurement chargebackSSoA Procurement chargeback	0.0	0.0	43.1

Line Item Detail (1676)
Department of Military and Veterans Affairs
Commodities

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		0.0	0.0	62.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			0.0	0.0	62.8
4002	Household/Institutional	Cleaning, food, and other household supplies	0.0	0.0	0.4
4004	Safety	Structure support and maintenance	0.0	0.0	3.3
4005	Building Materials		0.0	0.0	3.0
4011	Electrical	Electrical support and maintenance supplies	0.0	0.0	22.6
4013	Lube Oils/Grease/Solvents	Miscellaneous lubricants	0.0	0.0	0.9
4015	Parts and Supplies	Miscellaneous parts and supplies	0.0	0.0	10.0
4019	Small Tools/Minor Equipment	Small tools and equipment for structure support and grounds maintenance	0.0	0.0	10.4
4020	Equipment Fuel		0.0	0.0	12.2

Line Item Detail (1676)
Department of Military and Veterans Affairs
Capital Outlay

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	0.0	50.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	50.0
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	0.0	0.0	50.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	90.0
5103 Program Receipts - Charges for Services		Program receipts from charges for services	0.0	0.0	90.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Radio maintenance and repair	0.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Admin - ALMR (2960)	Alaska Land Mobile Radio dispatch console replacement	0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Klondike Highway and Mine Mountain radio upgrade and remote monitoring system	0.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior-year general fund reimbursement	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	0.0	0.0	253.0
With Department of Military and Veterans Affairs	0.0	0.0	22.0
With Department of Administration	0.0	0.0	72.4
With Department of Transportation/Public Facilities	0.0	0.0	158.6

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020 Inter-Agency Building Maintenance	M&VA - SATS (3273)	Building maintenance performed by Army Guard National Guard Facilities Maintenance	0.0	0.0	22.0
3023 Inter-Agency Building Leases	Admin - Leases (81)		0.0	0.0	29.3
3037 State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	0.0	0.0	158.6
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback SSoA Procurement chargeback	0.0	0.0	43.1

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
Component: State of Alaska Telecommunications System (3273)
RDU: Military & Veterans Affairs (530)

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 Manager III	FT	A	SS	Anchorage	99	24F	12.0		121,452	0	0	61,411	182,863	182,863	
02-3003	Program Coordinator II	FT	A	GP	Anchorage	99	20M	12.0		95,173	1,285	0	52,158	148,616	148,616	
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23B / C	12.0		88,416	1,194	0	49,789	139,399	139,399	
02-3014	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51J	12.0		68,502	0	5,927	44,781	119,210	119,210	
02-3015	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51J	12.0		68,502	0	8,294	45,611	122,407	122,407	
02-3017	Mts/EI Jrny II	FT	A	LL	Soldotna	2CC	51K	12.0		73,036	0	14,351	49,324	136,711	136,711	
02-3023	Comm Eng Asscii	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	2,033	57,829	169,062	169,062	
02-3025	Comm Eng Asscii	FT	A	GP	Anchorage	200	23D / E	12.0		92,230	1,248	200	51,196	144,874	144,874	
02-3027	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51M	12.0		76,508	0	9,168	48,724	134,400	134,400	
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24E / F	12.0		112,062	0	100	58,154	170,316	170,316	
02-3031	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51M	12.0		76,508	0	7,228	48,044	131,780	131,780	
02-3040	Mts/EI Jrny II	FT	A	LL	Fairbanks	2EE	51F / J	12.0		71,401	0	7,264	46,266	124,931	124,931	
02-3041	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51B / C	12.0		59,560	0	4,809	41,254	105,623	105,623	
02-3050	Mts/EI Jrny II	FT	A	LL	Juneau	2AA	51O / P	12.0		84,547	0	4,988	50,077	139,612	139,612	
02-3052	Comm Eng Asscii	FT	A	SS	Anchorage	200	23E / F	12.0		102,915	0	2,100	55,649	160,664	160,664	
02-3053	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51J	12.0		68,502	0	4,432	44,257	117,191	117,191	
02-3060	Data Comm Sp II	FT	A	SS	Anchorage	200	21J	12.0		90,684	0	7,200	53,148	151,032	151,032	
02-3062	Mts/EI Jrny II	FT	A	LL	Anchorage	2AA	51P	12.0		85,451	0	7,502	51,276	144,229	144,229	
02-3087	Comm Eng Asscii	FT	A	GP	Anchorage	200	23D / E	12.0		92,230	1,246	0	51,126	144,602	144,602	
02-3116	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54M / N	12.0		64,197	0	14,358	46,228	124,783	124,783	
02-3119	Maint Gen Jrny	FT	A	LL	Anchorage	2AA	54K	12.0		58,915	0	14,479	44,418	117,812	117,812	
02-3204	Comm Eng Asscii	FT	A	GP	Anchorage	200	23G / J	12.0		105,146	1,420	0	55,655	162,221	162,221	
02-6311	Data Processing Manager III	FT	A	SS	Anchorage	200	24F	12.0		112,980	0	0	58,441	171,421	171,421	
09-0396	Comm Eng Asscii	FT	A	GP	Anchorage	200	23F / G	12.0		99,132	1,388	3,650	54,826	158,996	158,996	
													Total Salary Costs:	2,077,249		
													Total COLA:	7,781		
													Total Premium Pay:	118,083		
													Total Benefits:	1,219,642		
													Total Pre-Vacancy:	3,422,755		
													Minus Vacancy Adjustment of 3.94%:	(134,755)		
													Total Post-Vacancy:	3,288,000		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	3,288,000		
		Total Positions	New	Deleted												
Full Time Positions:		24	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												
Positions in Component:		24	0	0												
Total Component Months:		288.0														

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 Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
Component: State of Alaska Telecommunications System (3273)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,422,755	3,288,000	100.00%
Total PCN Funding:	3,422,755	3,288,000	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.

SATS/ALMR

02-T183
Chief Information Officer
R28 Juneau PX

07-5080
Chief Technology Officer II
R25 Juneau PX

02-3002
DP Mgr III
R24 Anchorage CL

02-3003
Program Coord II
R20 Anchorage CL

02-6311
DP Mgr III
R24 Anchorage CL

02-3029
Comm Engr II
R24 Anchorage CL

02-3052
Comm Eng Assoc II
R23 Anchorage CL

02-3060
Data Comm Spec II
R21 Anchorage CL

02-3023
Comm Eng Assoc II
R23 Anchorage CL

02-3007
Comm Eng I
R23 Anchorage CL

02-3015
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3027
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3062
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3031
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3050
Maint Spec Elec
Journey II
R51 Juneau CL

02-3017
Maint Spec Elec
Journey II
R51 Soldotna CL

09-0396
Comm Eng Assoc II
R23 Anchorage CL

02-3116
Mnt Gen Journey II
R54 Anchorage CL

02-3053
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3041
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3014
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3040
Maint Spec Elec
Journey II
R51 Fairbanks CL

02-3087
Comm Eng Assoc II
R23 Anchorage CL

02-3119
Mnt Gen Journey II
R54 Anchorage CL

02-3025
Comm Eng Assoc II
R23 Anchorage CL

02-3204
Comm Eng Assoc II
R23 Anchorage CL