

State of Alaska FY2022 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 public safety emergency communications services are reliable and available to Alaska's first responders and critical workforce and the public they serve. Assure telecommunications infrastructure services are available and reliable for all state and partner agencies.

Core Services

- Telecommunications Services.

Major Component Accomplishments in 2020

On July 1, 2020, Alaska Land Mobile Radio and State of Alaska Telecommunications Service components were transferred from the Department of Administration, Office of Information Technology to the Department of Military and Veterans Affairs. In SFY20, the Alaska Public Safety Communications Office:

- Carried 17,083,370 push to talk and 9,227,362 group calls supporting first responders and critical workforce missions at the state, local, Department of Defense (DOD), and federal levels through the Alaska Land Mobile Radio (ALMR) system
- Continued to respond to system equipment failures, perform maintenance, and upgrades during the COVID-19 pandemic as a critical infrastructure workforce
- Performed periodic maintenance inspections and service on the state and DOD Motorola radio system infrastructure equipment, ensuring high reliability of the shared public safety communications system
- Managed completion of the annual inventory of approximately 22,191 subscriber units belonging to 130-member agencies
- Provided support for the contracted replacement of ALMR hardware at 72 State of Alaska sites
- Developed a new training and delivery program, including on-line courses related to ALMR services and systems that can be consumed in 15-minute or less video segments
- Responded to 61 unscheduled major outages, repairing equipment and restoring service to full operating capability
- Provided critical communications support via ALMR to first responders during the wildfire season – supported over 300 fire responses

Key Component Challenges

Alaska Public Safety Communication Services (APSCS) has had a significant loss of highly experienced staff as employees took jobs outside of state government or elected to retire. The public safety communications systems and services portfolio requires highly specialized staff requiring extensive training and years of experience to successfully support the mission-critical, life-safety systems and its customers. The office will be working to obtain specific vendor training as well as executing a robust on-the-job training program to develop both new hires and remaining staff to fill experience voids as a result of the personnel departures.

The system infrastructure is valued at approximately \$200 million. Much of the system is decades old and requires continuous maintenance, repairs, and lifecycle refresh programs. The office will be making a concerted effort to accomplish preventative maintenance on the equipment and infrastructure as well as executing manufacturer recommended scheduled maintenance.

Significant Changes in Results to be Delivered in FY2022

APSCS will continue to oversee and support implementation of the ALMR system hardware and software refresh currently under contract. Efforts will also be expanded to inform and work with all state, local and federal ALMR users to update their radio equipment and programming to optimize the system and improve interoperable communications.

APSCS is executing funded deferred maintenance work and developing detailed documentation on existing deferred maintenance requirements.

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	25	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	25	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 Military and Veterans Affairs

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	3,320.4	3,320.4	3,320.4	0.0	-3,320.4 -100.0%	
72000 Travel	0.0	200.0	200.0	200.0	0.0	-200.0 -100.0%	
73000 Services	0.0	1,384.6	1,384.6	1,384.6	0.0	-1,384.6 -100.0%	
74000 Commodities	0.0	62.8	62.8	62.8	0.0	-62.8 -100.0%	
75000 Capital Outlay	0.0	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	0.0	5,017.8	5,017.8	5,017.8	0.0	-5,017.8 -100.0%	
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,232.0	1,232.0	1,232.0	0.0	-1,232.0 -100.0%	
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
1004 Gen Fund (UGF)	0.0	3,695.8	3,695.8	3,695.8	0.0	-3,695.8 -100.0%	
1005 GF/Prgm (DGF)	0.0	90.0	90.0	90.0	0.0	-90.0 -100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Unrestricted General (UGF)	0.0	4,927.8	4,927.8	4,927.8	0.0	-4,927.8 -100.0%	
Designated General (DGF)	0.0	90.0	90.0	90.0	0.0	-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	25	25	25	0	-25 -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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
1001 CBR Fund		1,232.0										
1004 Gen Fund		3,695.8										
1005 GF/Prgm		90.0										
Subtotal		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$7.9												
Increase Federal and Interagency Receipt Authority to Align with Anticipated Revenue and Expenditures												
	Inc	550.0	100.0	50.0	350.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1007 I/A Rcpts		350.0										
Increase interagency receipt authority to align with anticipated revenue and expenditures based on prior year actuals. Alaska Public Safety Communication Services (APSCS) maintains and/or repairs the requesting agencies' statewide two-way radio system, radio equipment, and campus telecom wiring. This includes vehicle mounted mobiles, handheld units, base stations, portable repeaters, command control consoles, fixed radio repeater networks, punch down blocks, and associated wiring. Requesting agencies are billed actual expenses for technicians, engineers and contractors; which may include, but not limited to hazard pay, leadman pay, overtime pay, standby pay, travel and lodging, etc.												
Increase federal authority to align with anticipated revenue and expenditures. Current federal authority is sufficient to collect revenue from the Department of Defense (DoD) and non-DoD federal users. Increasing authority will allow Alaska Public Safety Communication Services (APSCS) to collect any additional revenue that could be collected as a result of changes into current contracts partially reimbursed by DoD and non-DoD federal users or if additional federal agencies would like to co-locate at some of the current sites.												
Delete Vacant Communications Engineer I (02-3007)												
	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-139.3										
Delete Communications Engineer I (09-3007) and associated funding from State of Alaska Telecommunication Services. This position has been vacant since August of 2018. System critical engineering work and decisions will continue to be completed by other staff, or in some cases, contracted out.												
Reduce Maintenance Expenditures												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

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	
Reduce maintenance on State of Alaska Telecommunications System equipment. Critical maintenance needs will continue to be addressed.												
Transfer State of Alaska Telecommunications System to Alaska Public Safety Communication Services												
	Trout	-5,136.4	-3,289.0	-250.0	-1,434.6	-112.8	-50.0	0.0	0.0	-24	0	0
1002 Fed Rcpts		-200.0										
1004 Gen Fund		-4,496.4										
1005 GF/Prgm		-90.0										
1007 I/A Rcpts		-350.0										
<p>The State of Alaska Telecommunications System (SATS) was initially focused on providing communications connectivity to remote State of Alaska sites. Those sites included locations that were not able to obtain service from commercial telecommunications providers. The initial services focused on network, telephone, public radio and television, and land mobile radio services. The demand for public safety communications services has significantly grown and become the primary customer and service category for SATS. The infrastructure is designed to be public safety grade and is hardened to continue to operate during extreme conditions such as weather, fire, power outages, and earthquakes. One significant public safety communications program supported by SATS is the land mobile radio (LMR) system known as Alaska Land Mobile Radio (ALMR).</p> <p>ALMR is a partnership with state, local, and federal agencies and provides emergency communications and 9-1-1 dispatch service to the majority of the State's population and over 130 user agencies. There are several LMR customers and systems supported by SATS beyond ALMR. SATS supports LMR systems for Department of Corrections facilities around the state and Department of Natural Resources LMR systems based on national wildland fire standards, which allow wildland firefighters and support staff to arrive from out of state and immediately communicate. In locations where ALMR equipment does not currently exist, SATS supports other LMR technologies to provide emergency communications and 9-1-1 dispatch services. Since its inception, SATS' role and responsibility has evolved to primarily providing infrastructure and support services to emergency and public safety communications systems.</p> <p>The current SATS and ALMR budgetary components are no longer accurately describing the service and functions currently provided. Merging the two budgetary components and renaming it Alaska Public Safety Communication Services (APSCS) will more accurately describe the growing and evolving public safety communication services.</p>												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,232.0										
1004 Gen Fund		1,232.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2022 Governor (17280)
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
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23B / C	12.0		0	0	0	0	0	0
													Total Salary Costs:	0	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	0	
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

	Total Positions	New	Deleted
Full Time Positions:	0	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	1

Total Component Months: 0.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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.