

State of Alaska FY2012 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 FY2010, systems were usable and available over 99.9% of the time, with no unscheduled outages. This target has been met and exceeded.

Status of Strategies to Achieve End Result

- In FY2010 95% of scheduled State of Alaska Telecommunications System deferred maintenance was completed. This represents a substantial increase over the 5% completion of scheduled maintenance that was achieved in FY09. Several factors have contributed to the success achieved within this performance measure:
 - SATS' management has been restructured with a modest increase in staffing resources;
 - a five-year plan was developed to address the overall SATS deferred maintenance (previously, scheduled maintenance completion had been dependent upon available operational funds); and
 - The first of the five years' capital funding was authorized in the Governor's FY11 Deferred Maintenance legislation.

Key Component Challenges

FY2011 saw the first of five planned years of deferred maintenance authorized. 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 the integrity of the state's Wide Area Network (WAN).

Significant Changes in Results to be Delivered in FY2012

Major upgrades have begun on SATS systems with the first year (of five that are currently planned) of funding to perform long deferred maintenance. FY2012 will be the second year of the five year plan, with another \$ 3,000,000 of planned maintenance to be performed.

Major Component Accomplishments in 2010

- Initiated the Kenai digital microwave system upgrade.
- Completed the 800 MHz rebanding project.
- Brought the new Skagway and Honolulu sites into service.
- Completed the replacement of the Ninilchick tower.
- Glenn Highway microwave site upgrades completed.
- Valdez tower foundation completed for new tower construction in FY10.
- Saddle Mt. site upgrades initiated, including new tower and communications shelter.
- Alaska Department of Corrections Federal Narrow Band Mandate completed.
- 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

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	2,779.5	2,880.5
72000 Travel	0.0	67.5	67.5
73000 Services	0.0	2,471.3	2,471.3
74000 Commodities	0.0	190.0	190.0
75000 Capital Outlay	0.0	50.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	5,558.3	5,659.3
Funding Sources:			
1004 General Fund Receipts	0.0	5,558.3	5,659.3
Funding Totals	0.0	5,558.3	5,659.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	5,558.3	5,659.3
Unrestricted Total		0.0	5,558.3	5,659.3
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	5,558.3	5,659.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	5,558.3	0.0	0.0	0.0	5,558.3
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.2	0.0	0.0	0.0	-1.2
-FY 2012 Personal Services increases	102.2	0.0	0.0	0.0	102.2
FY2012 Governor	5,659.3	0.0	0.0	0.0	5,659.3

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	23	23	Annual Salaries	1,521,418
Part-time	0	0	COLA	38,016
Nonpermanent	0	0	Premium Pay	416,490
			Annual Benefits	1,012,912
			<i>Less 3.62% Vacancy Factor</i>	<i>(108,336)</i>
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,880,500

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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	2,779.5	2,779.5	2,779.5	2,880.5	101.0	3.6%
72000 Travel	0.0	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	0.0	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	0.0	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0	5,558.3	5,558.3	5,558.3	5,659.3	101.0	1.8%
Fund Sources:							
1004 Gen Fund	0.0	5,558.3	5,558.3	5,558.3	5,659.3	101.0	1.8%
Unrestricted General (UGF)	0.0	5,558.3	5,558.3	5,558.3	5,659.3	101.0	1.8%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	23	23	23	23	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: 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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund		5,558.3										
Subtotal		5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.2												
FY 2012 Personal Services increases												
	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.2										
This change record includes the following personal services increases: : \$102.2												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$11.2												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$26.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.9												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$37.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.8												

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	
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.2												
	Totals	5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-3002	Data Processing Mgr III	FT	1	SS	Anchorage	200	24B	9.0	**	66,150	0	0	34,391	100,541	100,541
02-3003	Electronic Maint Spvr	FT	A	SS	Anchorage	200	20F / J	12.0		78,200	0	0	42,373	120,573	120,573
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23G / J	9.6	**	77,078	0	1,530	39,867	118,475	118,475
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51J	10.8	**	54,230	3,266	23,705	40,637	121,838	121,838
02-3015	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2A	51A / B	12.0		50,603	2,564	25,462	41,486	120,115	120,115
02-3017	Maint Spec Etronics Journey II	FT	1	LL	Soldotna	2C	51F	12.0		59,904	2,866	25,140	44,612	132,522	132,522
02-3023	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51F / J	12.0		59,709	2,972	28,455	45,699	136,835	136,835
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23F	9.6	**	73,294	0	3,060	39,082	115,436	115,436
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51F	12.0		58,071	2,818	25,539	44,113	130,541	130,541
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24O / P	10.2	**	109,242	0	2,040	51,346	162,628	162,628
02-3031	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2A	51F	12.0		58,071	2,845	26,335	44,390	131,641	131,641
02-3040	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51A / B	12.0		50,603	2,580	25,942	41,653	120,778	120,778
02-3041	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2A	51F	12.0		58,071	2,828	25,835	44,216	130,950	130,950
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2A	51J / K	1.2	*	6,252	322	16,459	9,408	32,441	32,441
02-3052	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2A	51F	12.0		58,071	2,844	26,315	44,383	131,613	131,613
02-3053	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2A	51A / B	12.0		50,603	2,450	22,088	40,311	115,452	115,452
02-3060	Maint Spec Etronics Foreman	FT	A	LL	Anchorage	2A	50F / J	12.0		63,375	3,166	30,548	47,704	144,793	144,793
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51K / L	12.0		63,492	3,079	27,845	46,804	141,220	141,220
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23J	10.2	**	85,013	0	1,212	43,301	129,526	129,526
02-3107	Comm Eng Assoc I	FT	1	GP	Juneau	202	20A / B	10.2	**	54,092	0	6,198	34,270	94,560	94,560
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	202	20A	1.2	*	6,403	0	17,907	10,027	34,337	34,337
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2A	58F	12.0		38,513	1,850	16,362	34,107	90,832	90,832
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2A	58A / B	12.0		33,560	1,566	12,907	31,180	79,213	79,213
02-3204	Omm Eng Assoc II	FT	A	GP	Juneau	202	23A	1.8	*	11,711	0	3,121	7,508	22,340	22,340
02-6317	Analyst/Programmer V	FT	A	GP	Anchorage	200	22L / M	12.0		100,308	0	0	50,547	150,855	150,855
02-6510	Data Communications Spec	FT	A	GP	Fairbanks	203	19F / G	3.0	*	18,086	0	19,425	16,966	54,477	54,477

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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5080	1 Data Processing Mgr III	FT	A	SS	Juneau	202	24K / L	1.2	*	0	0	0	0	0	0
09-0396	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23E	10.8	**	78,713	0	3,060	42,531	124,304	124,304
													Total Salary Costs:	1,521,418	
													Total COLA:	38,016	
													Total Premium Pay:	416,490	
													Total Benefits:	1,012,912	
													Total Pre-Vacancy:	2,988,836	
													Minus Vacancy Adjustment of 3.62%:	(108,336)	
													Total Post-Vacancy:	2,880,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,880,500	
Total Component Months:		268.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,988,836	2,880,500	100.00%
Total PCN Funding:	2,988,836	2,880,500	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	67.5	67.5
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	0.0	67.5	67.5
72110	Employee Travel (Instate)		0.0	67.5	67.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	2,471.3	2,471.3
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			0.0	2,471.3	2,471.3
73025	Education Services		0.0	5.5	5.5
73150	Information Technlgy		0.0	91.5	91.5
73156	Telecommunication		0.0	17.1	17.1
73225	Delivery Services		0.0	2.6	2.6
73525	Utilities		0.0	59.5	59.5
73650	Struc/Infstruct/Land		0.0	67.0	67.0
73675	Equipment/Machinery		0.0	80.0	80.0
73750	Other Services (Non IA Svcs)		0.0	2,116.8	2,116.8
73811	Building Leases	Facilities	0.0	30.8	30.8
73819	Commission Sales (IA Svcs)	E-Travel	0.0	0.5	0.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	190.0	190.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Servicing Agency	Explanation		
			74000 Commodities Detail Totals	0.0	190.0
74650	Repair/Maintenance (Commodities)		0.0	190.0	190.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	50.0	50.0
75830	Info Technology		0.0	50.0	50.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	0.0	5,558.3	5,659.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source	SATS	2307287	11100	0.0	5,558.3	5,659.3

**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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73811	Building Leases	Intra-dept	Facilities	0.0	30.8	30.8
73811 Building Leases subtotal:				0.0	30.8	30.8
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	0.0	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.5	0.5
State of Alaska Telecommunications System total:				0.0	31.3	31.3
Grand Total:				0.0	31.3	31.3