

State of Alaska FY2013 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.

Target #1: Services provide an average up-time of 99% or better.

Status #1: In FY 2011, systems were usable and available over 99.9% of the time, with no unscheduled outages. This target has been met and exceeded.

Strategy A1: Maintain SATS systems and perform upgrades on a regular, scheduled basis.

Target #1: 85% of planned deferred maintenance is completed annually.

Status #1: In FY 2011 90% of scheduled State of Alaska Telecommunications System deferred maintenance was completed.

Key Component Challenges

The State of Alaska Telecommunications System (SATS) provides the infrastructure backhaul along the road system and in Prince William Sound and areas of Southeast Alaska. SATS towers are often located in remote and difficult locations in order to allow a connected system.

Deferred Maintenance

Completing deferred maintenance work in the face of challenging travel and weather issues remains a key challenge. This critical work is essential to assure the integrity of the state's Wide Area Network (WAN) and public safety wireless communications.

FCC 2013 Narrow Banding Federal Mandate

SATS technicians continue to work on upgrading sites to meet the narrow banding requirements as mandated by the FCC for 2013. It assists other agencies in meeting their narrow banding needs through reimbursable services agreements. Some agencies may need assistance to meet the mandate deadline.

Significant Changes in Results to be Delivered in FY2013

Deferred Maintenance

Major upgrades have begun on SATS systems under the auspices of a five-year funding plan to perform long-deferred maintenance. FY2013 is the third year of this five-year plan, with another \$3,000,000 of planned maintenance to be performed.

SOA Paging System Sunset

A number of the Statewide Paging Systems have been serving agencies for over 20 years and the central server equipment has reached its technical end-of-life. It must be replaced or decommissioned in order to meet FCC rules no later than the end of next year.

The current rate for a state pager is less than \$10/month. Since communications technology has rapidly advanced, traditional paging alternatives have become more appealing to many users – at one time the State paging user base was over 2000; it is now fewer than 200. Replacing the complete system (central server, mountain top repeaters and

pager units) would require an increase far above a reasonable monthly rate for the remaining subscribers.

Similarly, if the current system were to simply fail, the costs of repairing the service would be borne by the relatively small user group and would be unreasonably high compared to available alternatives. Due to the age of the current technology, it is not certain that a suitable repair can be made, beyond any spares that may be on hand.

ETS is planning to eliminate this service, in favor of existing and lower cost alternatives. ETS engineers will work with remaining customers in their transition to alternatives – either commercial paging services and/or enhanced use of telephone/radio equipment for automated alerts and broadcasts.

Major Component Accomplishments in 2011

- Completed the Kenai digital microwave system and bandwidth upgrade.
- Completed the Beaver Creek commercial power project and relocation of the SATS/ALMR site.
- Completed Alaska Department of Natural Resources KIDC and McGrath communication upgrades.
- Completed the Independent Ridge commercial power project.
- Continued statewide compliance to meet narrow band mandate for multiple agencies.
- Continued Saddle Mtn. site upgrades, including new tower and communications shelter.
- The North Richardson Highway project (Delta to Sourdough) is in progress for path redundancy, equipment replacement and bandwidth upgrade.
- The South Richardson Highway project (Tolsona to Cordova) is in progress for equipment replacement and bandwidth upgrade.

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 Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,451.4	2,880.5	2,912.3
72000 Travel	84.7	67.5	67.5
73000 Services	1,589.0	2,471.3	2,471.3
74000 Commodities	307.9	190.0	190.0
75000 Capital Outlay	118.1	50.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,551.1	5,659.3	5,691.1
Funding Sources:			
1004 General Fund Receipts	4,551.1	5,659.3	5,691.1
Funding Totals	4,551.1	5,659.3	5,691.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Unrestricted Fund	68515	4,551.1	5,659.3	0.0
Restricted Total		4,551.1	5,659.3	0.0
Total Estimated Revenues		4,551.1	5,659.3	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	5,659.3	0.0	0.0	0.0	5,659.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	23.9	0.0	0.0	0.0	23.9
-FY2013 Health Insurance Increases	7.9	0.0	0.0	0.0	7.9
FY2013 Governor	5,691.1	0.0	0.0	0.0	5,691.1

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	24	23	Annual Salaries	1,604,381
Part-time	0	0	COLA	2,774
Nonpermanent	0	0	Premium Pay	337,124
			Annual Benefits	1,037,626
			<i>Less 2.33% Vacancy Factor</i>	<i>(69,605)</i>
			Lump Sum Premium Pay	0
Totals	24	23	Total Personal Services	2,912,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer V	1	0	0	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
Project Manager	0	0	1	0	1
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,451.4	2,880.5	2,880.5	2,880.5	2,912.3	31.8	1.1%
72000 Travel	84.7	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	1,589.0	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	307.9	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	118.1	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	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
Unrestricted General (UGF)	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	31.8	0.6%
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	23	23	23	24	23	-1	-4.2%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund		5,659.3										
Subtotal		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-12-0004 Establish PCN 02-X069 Telecom Special Project Administrator												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish position to function as the primary day-to-day lead for statewide telecommunication issues monitoring federal legislation, regulation and FCC National Broadband Plan implementation for impacts to the state.												
PCN 02-X069, Telecom Special Project Administrator												
Approved by OMB on 07/27/2011												
Subtotal		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	24	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-3107 (FT)												
FY2013 Salary Increases												
SalAdj		23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
FY2013 Salary Increases: \$23.9												
FY2013 Health Insurance Increases												
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										
FY2013 Health Insurance Increases: \$7.9												

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	
	Totals	5,691.1	2,912.3	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
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	24A	9.0	**	64,071	0	0	34,785	98,856	98,856
02-3003	Electronic Maint Spvr	FT	A	SS	Anchorage	200	20J	12.0		80,376	0	0	44,589	124,965	124,965
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23J	9.6	**	79,729	0	1,560	42,097	123,386	123,386
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51B	10.8	**	47,912	0	22,085	38,307	108,304	108,304
02-3015	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51A / B	12.0		51,870	0	25,950	42,579	120,399	120,399
02-3017	Maint Spec Etronics Journey II	FT	1	LL	Soldotna	2CC	51A	12.0		51,948	0	32,771	45,024	129,743	129,743
02-3023	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51A / B	12.0		51,870	0	15,405	38,842	106,117	106,117
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23G	9.6	**	75,475	0	3,121	41,143	119,739	119,739
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	26,094	45,339	130,947	130,947
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24P	10.2	**	113,546	0	0	53,516	167,062	167,062
02-3031	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51F	12.0		59,514	0	14,000	41,053	114,567	114,567
02-3040	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		59,514	0	17,000	42,117	118,631	118,631
02-3041	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51A	12.0		50,115	0	22,775	40,832	113,722	113,722
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51K	1.2	*	6,575	0	17,206	9,928	33,709	33,709
02-3052	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51F	12.0		59,514	0	16,000	41,762	117,276	117,276
02-3053	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51A	12.0		50,115	0	13,000	37,368	100,483	100,483
02-3060	Maint Spec Etronics Foreman	FT	A	LL	Anchorage	2AA	50J / K	12.0		67,208	0	18,000	45,198	130,406	130,406
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51K / L	12.0		66,456	0	15,480	44,038	125,974	125,974
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23J / K	10.2	**	89,270	0	1,236	46,194	136,700	136,700
02-3107	Comm Eng Assoc I	FT	1	GP	Juneau	205	20A	10.2	**	0	0	0	0	0	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20B	1.2	*	6,871	0	19,051	10,848	36,770	36,770
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58F / J	12.0		39,982	0	18,000	35,549	93,531	93,531
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58B / C	12.0		35,526	0	13,237	32,282	81,045	81,045
02-3204	Omm Eng Assoc II	FT	A	GP	Juneau	205	23A	1.8	*	12,078	0	1,020	7,133	20,231	20,231
02-6317	Analyst/Programmer V	FT	A	GP	Anchorage	200	22M / N	12.0		103,112	0	0	53,153	156,265	156,265
02-6510	Comm Eng Assoc I	FT	A	GP	Fairbanks	203	20G	3.0	*	19,746	0	21,012	18,597	59,355	59,355
02-X069	Project Manager	FT	A	XE	Juneau	NAA	25F	12.0		107,280	2,774	0	53,951	164,005	164,005
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24L	1.2	*	12,012	0	0	5,867	17,879	17,879
09-0396	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23F	10.8	**	83,182	0	3,121	45,535	131,838	131,838

Department of Administration

Scenario: FY2013 Governor (9494)
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
													Total Salary Costs:	1,604,381	
													Total COLA:	2,774	
													Total Premium Pay:	337,124	
													Total Benefits:	1,037,626	
													Total Pre-Vacancy:	2,981,905	
													Minus Vacancy Adjustment of 2.33%:	(69,605)	
													Total Post-Vacancy:	2,912,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,912,300	
Total Component Months:		270.6													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	2,981,905	2,912,300	100.00%
Total PCN Funding:	2,981,905	2,912,300	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		84.7	67.5	67.5
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			84.7	67.5	67.5
72110	Employee Travel (Instate)	Costs for employee travel	75.3	63.0	63.0
72410	Employee Travel (Out of state)	Employee travel out of state	9.4	4.5	4.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,589.0	2,471.3	2,471.3
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,589.0	2,471.3	2,471.3
73025	Education Services	Conference fees, professional memberships and employee tuition	66.6	125.0	125.0
73050	Financial Services	Financial services fees	37.5	150.0	150.0
73150	Information Technlgy	Information technology service costs	57.3	125.0	125.0
73156	Telecommunication	Telecommunication services costs	27.3	50.0	50.0
73225	Delivery Services	Freight and courier delivery services costs	5.1	10.0	10.0
73525	Utilities	Fees for utility services	345.3	567.5	567.5
73650	Struc/Infstruct/Land	Repair and maintenance costs	113.6	250.0	250.0
73675	Equipment/Machinery	Equipment services fees for repair and maintenance	287.7	400.0	400.0
73750	Other Services (Non IA Svcs)	Other services	404.5	550.0	550.0
73808	Building Maintenance	Building maintenance expense	6.4	6.4	6.4
73811	Building Leases	Facilities Building facility rent	38.2	38.1	38.1
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	1.1	1.1	1.1
73848	State Equip Fleet	State Equipment Fleet Admin Fleet expenses	196.1	196.0	196.0
73979	Mgmt/Consulting (IA Svcs)	Consulting fees	2.3	2.2	2.2

Line Item Detail
Department of Administration
Commodities

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		307.9	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			307.9	190.0	190.0
74200	Business	Business and office supplies	10.9	10.8	10.8
74480	Household & Instit.	Cleaning supplies	3.1	3.1	3.1
74650	Repair/Maintenance (Commodities)	Costs of supplies for repair and maintenance needs	293.9	166.1	166.1
74850	Equipment Fuel	Fuel for equipment	0.0	10.0	10.0

Line Item Detail
Department of Administration
Capital Outlay

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		118.1	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			118.1	50.0	50.0
75310	Struct Purchases	Structure improvements and maintenance	95.1	27.0	27.0
75830	Info Technology	New or replacement computers, monitors and network hardware costs	23.0	23.0	23.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				4,551.1	5,659.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source Telecommunications system	SATS	2307287	11100	4,551.1	5,659.3	0.0

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73811	Building Leases	Building facility rent	Intra-dept Facilities	38.2	38.1	38.1
73811 Building Leases subtotal:				38.2	38.1	38.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept E-Travel	1.1	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				1.1	1.1	1.1
73848	State Equip Fleet	Fleet expenses	Inter-dept State Equipment Fleet Admin	196.1	196.0	196.0
73848 State Equip Fleet subtotal:				196.1	196.0	196.0
State of Alaska Telecommunications System total:				235.4	235.2	235.2
Grand Total:				235.4	235.2	235.2