

State of Alaska FY2014 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.

Results

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

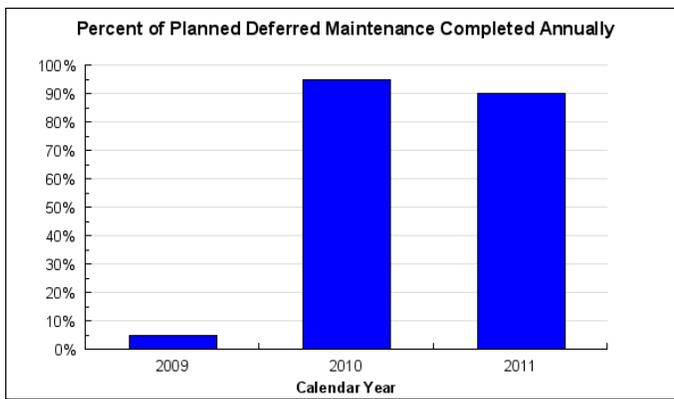
Core Services

- Telecommunications Services.

Measures by Core Service

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

1. Telecommunications Services.



Target: Services provide an average up-time of 99.999%

Major Component Accomplishments in 2012

- Significantly increased the Department of Natural Resource's firefighting dispatch capabilities, by installing new dispatch consoles and associated network infrastructure in Fairbanks, Tok and Delta Junction.
- Upgraded microwave network capacity, fault tolerance and alarm reporting for 296 sites.
- Sunset aging statewide paging service in favor of short message service (SMS) texting to cellular phones or email notification.
- Performed FCC-mandated Narrowbanding throughout the state for the departments of Public Safety, Natural Resources, Environmental Conservation, Corrections, Health and Social Services, Transportation/Public Facilities (including the ferry system and the Whittier Tunnel).

Key Component Challenges

The State of Alaska Telecommunications System (SATS) provides critical network infrastructure along the Interior road system, in Prince William Sound, and areas of Southeast Alaska. SATS towers are often necessarily found in remote locations.

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 Narrowbanding Federal Mandate - Technicians continue to work on upgrading sites that must meet the FCC-mandated Narrowbanding requirements to be completed by January 1, 2013. SATS has also assisted other agencies in meeting their Narrowbanding requirements through Reimbursable Services Agreements, in order for those agencies to meet the mandate deadline.

Significant Changes in Results to be Delivered in FY2014

Deferred Maintenance - Major upgrades continue on SATS systems under the auspices of a five-year funding plan to perform long-deferred maintenance. FY2014 will be the fourth year of this five-year plan, with another \$3,000,000 of planned maintenance to be performed.

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			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,299.6	2,952.8	2,974.3
72000 Travel	79.6	67.5	67.5
73000 Services	1,455.1	2,471.3	2,471.3
74000 Commodities	324.8	190.0	190.0
75000 Capital Outlay	22.3	50.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,181.4	5,731.6	5,753.1
Funding Sources:			
1004 General Fund Receipts	4,181.4	5,731.6	5,753.1
Funding Totals	4,181.4	5,731.6	5,753.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8.1	0.0	0.0
Unrestricted Total		8.1	0.0	0.0
Restricted Revenues				
Unrestricted Fund	68515	4,181.4	0.0	0.0
Restricted Total		4,181.4	0.0	0.0
Total Estimated Revenues		4,189.5	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	5,731.6	0.0	0.0	0.0	5,731.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	21.5	0.0	0.0	0.0	21.5
FY2014 Governor	5,753.1	0.0	0.0	0.0	5,753.1

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	23	23	Annual Salaries	1,668,047
Part-time	0	0	COLA	12,244
Nonpermanent	0	0	Premium Pay	277,410
			Annual Benefits	1,066,874
			<i>Less 1.66% Vacancy Factor</i>	<i>(50,275)</i>
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,974,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng Assoc I	2	0	0	0	2
Comm Eng I	1	1	0	0	2
Comm Eng II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	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	8	0	0	1	9
Omm Eng Assoc II	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Telecom Special Projects Admin	0	0	1	0	1
Totals	20	1	1	1	23

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (AR11967) (2958)
RDU: Enterprise Technology Services (24)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,299.6	2,952.8	2,952.8	2,952.8	2,974.3	21.5	0.7%
72000 Travel	79.6	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	1,455.1	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	324.8	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	22.3	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	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
Unrestricted General (UGF)	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
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	24	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		5,731.6										
Subtotal		5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.5										
Totals		5,753.1	2,974.3	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

FY2014 Salary and Health Insurance increase : \$21.5

FY2014 Salary Increase of 1% LTC: \$12.5

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$8.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	A	SS	Anchorage	200	24F	9.0	**	75,987	0	0	39,167	115,154	115,154
02-3003	Program Coordinator II	FT	A	GP	Anchorage	200	20J / K	12.0		82,271	0	0	45,940	128,211	128,211
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23J / K	9.6	**	81,571	0	0	42,368	123,939	123,939
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A	10.8	**	46,706	980	22,007	39,497	109,190	109,190
02-3015	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A	12.0		51,896	1,007	22,321	43,126	118,350	118,350
02-3017	Maint Spec Etronics Journey II	FT	A	LL	Soldotna	2CC	51B / C	12.0		57,460	1,115	24,730	45,969	129,274	129,274
02-3023	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20A / B	12.0		66,808	0	3,500	41,169	111,477	111,477
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23G / J	9.6	**	77,706	0	650	41,222	119,578	119,578
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		63,085	1,146	21,378	46,779	132,388	132,388
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24P / Q	10.2	**	115,637	0	0	54,794	170,431	170,431
02-3031	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		62,892	1,187	24,626	47,868	136,573	136,573
02-3040	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,637	1,143	22,644	46,714	132,138	132,138
02-3041	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20A / B	12.0		66,808	0	3,500	41,169	111,477	111,477
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51L	1.2	*	6,885	144	24,567	12,879	44,475	44,475
02-3052	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A / B	12.0		52,484	908	14,464	40,535	108,391	108,391
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51A / B	12.0		52,778	895	13,229	40,200	107,102	107,102
02-3060	Maint Spec Etronics Foreman	FT	A	LL	Anchorage	2AA	50A	12.0		54,608	1,006	19,548	43,105	118,267	118,267
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51L / M	12.0		69,917	1,202	18,681	48,253	138,053	138,053
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23K / L	10.2	**	89,967	0	0	46,192	136,159	136,159
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20A	1.2	*	6,590	0	2,200	4,795	13,585	13,585
02-3116	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58F / J	12.0		42,412	824	18,365	38,335	99,936	99,936
02-3119	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58C / D	12.0		38,067	687	12,608	34,734	86,096	86,096
02-3204	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23A	1.8	*	11,850	0	2,500	7,607	21,957	21,957
02-6317	Data Processing Mgr I	FT	A	GP	Anchorage	200	22M / N	12.0		106,152	0	0	54,453	160,605	160,605
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19G / J	3.0	*	19,207	0	2,771	11,988	33,966	33,966
02-X069	Telecom Special Projects Admin	FT	A	XE	Juneau	NAA	25F	12.0		109,428	0	0	55,679	165,107	165,107

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: FY2014 Governor (10289)
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	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	1.2	*	12,328	0	0	6,005	18,333	18,333
09-0396	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23F / G	10.8	**	84,910	0	3,121	46,332	134,363	134,363
													Total Salary Costs:	1,668,047	
													Total COLA:	12,244	
													Total Premium Pay::	277,410	
													Total Benefits:	1,066,874	
													Total Pre-Vacancy:	3,024,575	
													Minus Vacancy Adjustment of 1.66%:	(50,275)	
													Total Post-Vacancy:	2,974,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,974,300	
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	3,024,575	2,974,300	100.00%
Total PCN Funding:	3,024,575	2,974,300	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		79.6	67.5	67.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			79.6	67.5	67.5
72110	Employee Travel (Instate)	Costs for employee travel	64.2	63.0	63.0
72410	Employee Travel (Out of state)	Employee travel out of state	10.0	4.5	4.5
72700	Moving Costs		5.4	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,455.1	2,471.3	2,471.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,455.1	2,471.3	2,471.3
73025	Education Services	Conference fees, professional memberships and employee tuition	29.2	125.0	125.0
73050	Financial Services	Financial services fees	0.0	150.0	150.0
73150	Information Technlgy	Information technology service costs	184.9	125.0	125.0
73156	Telecommunication	Telecommunication services costs	39.1	50.0	50.0
73225	Delivery Services	Freight and courier delivery services costs	5.0	10.0	10.0
73525	Utilities	Fees for utility services	368.9	567.5	567.5
73650	Struc/Infstruct/Land	Repair and maintenance costs	85.0	250.0	250.0
73675	Equipment/Machinery	Equipment service fees for repair and maintenance	214.4	400.0	400.0
73750	Other Services (Non IA Svcs)	Other services	287.9	550.0	550.0
73806	IT-Telecommunication	Enterprise Technology Services	1.3	0.0	0.0
73808	Building Maintenance	Building maintenance expense	0.0	6.4	6.4
73808	Building Maintenance	Facilities	2.2	0.0	0.0
73811	Building Leases	Facilities	38.2	38.1	38.1
73819	Commission Sales (IA Svcs)	E-Travel	1.6	1.1	1.1
73848	State Equip Fleet	State Equipment Fleet Admin	197.4	196.0	196.0
73979	Mgmt/Consulting (IA Svcs)	Consulting fees	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		324.8	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			324.8	190.0	190.0
74200	Business	Business and office supplies	65.5	10.8	10.8
74480	Household & Instit.	Cleaning supplies	3.5	3.1	3.1
74600	Safety (Commodities)		0.6	0.0	0.0
74650	Repair/Maintenance (Commodities)	Costs of supplies for repair and maintenance needs	255.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		22.3	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			22.3	50.0	50.0
75300	Structs & Infrastr		5.0	0.0	0.0
75310	Struct Purchases	Structure improvements and maintenance	0.0	27.0	27.0
75700	Equipment		17.3	0.0	0.0
75830	Info Technology	New or replacement computers, monitors and network hardware costs	0.0	23.0	23.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				8.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				8.1	0.0	0.0
68515	Unrestrict Fu Source	SATS	2307287	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				4,181.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source Telecommunications System	SATS	2307287	11100	4,181.4	0.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	1.3	0.0	0.0
73806 IT-Telecommunication subtotal:				1.3	0.0	0.0
73808	Building Maintenance	Intra-dept	Facilities	2.2	0.0	0.0
73808 Building Maintenance subtotal:				2.2	0.0	0.0
73811	Building Leases	Intra-dept	Facilities	38.2	38.1	38.1
73811 Building Leases subtotal:				38.2	38.1	38.1
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	1.6	1.1	1.1
73819 Commission Sales (IA Svcs) subtotal:				1.6	1.1	1.1
73848	State Equip Fleet	Inter-dept	State Equipment Fleet Admin	197.4	196.0	196.0
73848 State Equip Fleet subtotal:				197.4	196.0	196.0
State of Alaska Telecommunications System total:				240.7	235.2	235.2
Grand Total:				240.7	235.2	235.2