

Alaska Land Mobile Radio (ALMR) Infrastructure Upgrades **FY2006 Request: \$6,405,000**
Reference No: AMD 40605

AP/AL: Appropriation **Project Type:** Information Systems
Category: General Government
Location: Statewide **Contact:** Eric Swanson
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-5655
Estimated Project Dates: 07/01/2005 - 06/30/2010

Brief Summary and Statement of Need:

Additional funding in the amount of \$6.405 million is needed for FY06 to address the remainder of the identified Alaska Land Mobile Radio (ALMR) sites and fulfill the State's obligation to the Department of Defense under the joint partnership.

Funding:	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>Total</u>
Gen Fund	\$6,405,000						\$6,405,000
Total:	\$6,405,000	\$0	\$0	\$0	\$0	\$0	\$6,405,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input checked="" type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:

The department currently is seeking an FY2005 CIP Supplemental request in the amount of \$6,175,000.

Project Description/Justification:

Alaska Land Mobile Radio (ALMR):

The Alaska Land Mobile Radio (ALMR) project is a subset of ongoing efforts to upgrade the State of Alaska Telecommunications System (SATS). The SATS network provides a land-based, point-to-point infrastructure for transmitting radio, telephone and data communications. There are approximately 138 SATS sites stretching from Kodiak to Fairbanks. Site locations range from along the road system to the tops of mountains and typically include a structure to house radio equipment, generators, batteries, solar panels and a communications tower supporting multiple antennas.

The SATS network is used extensively by the Department of Defense (DOD), Department of Public Safety, Department of Transportation & Public Facilities, Department of Health & Social Services, Alaska Railroad, as well as other state agencies.

The ALMR project involves the upgrade of approximately 87 sites on the SATS network. Updating these sites will enable the State of Alaska to uphold its obligation to the DOD in the ALMR partnership. The DOD has invested over \$43 million to date and anticipate up to \$150 million total towards this project. They have also agreed to pay a proportionate share of the ongoing operating and maintenance costs of SATS.

The Federal Communications Commission (FCC) will require these upgrades to our SATS network over the next several years. By making this general fund investment we are able to leverage significant federal funds from the DOD and better position the network to comply with FCC requirements in the future.

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FY2006 CIP Request - Additional funding of \$6.405M is needed for FY2006 to address the remainder of the identified ALMR sites and fulfill the State's obligation to the DOD under the joint partnership.

These funds will be used to purchase and deploy equipment needed to expand the existing radio network on the State's microwave infrastructure. These communication sites will be either modified or constructed to continue to support the timeline agreed upon with the Department of Defense for ALMR.

A spreadsheet detailing all of the ALMR site requirements is attached for reference.

SOA Fiscal Requirements to support ALMR	
Description	FY06
Infrastructure equipment <i>Needed to support ALMR per DoD's findings</i>	3,920,000
Equipment installation <i>Labor & materials required to deploy</i> <i>1:2 ratio of equipment cost, historically 1:1 ratio used</i> <i>Less needed by leveraging economies of scale</i>	1,960,000
Training <i>Encryption Key management, System Management and Subscriber Unit support</i>	25,000
Transition costs <i>Migrating users outside of ALMR system</i> <i>Condition of ALMR frequency approval by FCC</i>	125,000
Subscriber Unit (radio) - initial programming <i>Based on cost estimate of \$50 per unit</i> <i>with approximately 500 units to deploy</i>	25,000
System Management <i>Transition from Motorola</i>	350,000
Total Funding Needed	\$ 6,405,000