

State of Alaska FY2007 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Statewide Emergency Communications Component Budget Summary

Component: Alaska Statewide Emergency Communications

Contribution to Department's Mission

The Alaska Statewide Emergency Communications Office will promote, facilitate and implement Information Management advancements statewide through interoperable communications practices and application of advanced technologies.

Core Services

- Maintain the State of Alaska Interoperability Plan
- Facilitate local and regional interoperability
- Prototype interoperable rural communications systems
- Enhance statewide Emergency 911 issues
- Enhance Alert and Warning systems
- Demonstrate the direct applications of remote imaging as an element of Information Management

End Results	Strategies to Achieve Results
<p>A: Increased road system emergency communications interoperability.</p>	<p>A1: Complete Alaska Land Mobile Radio (ALMR) buildout.</p> <p><u>Target #1:</u> 87 sites are operational by December 2007. <u>Measure #1:</u> Number of sites operational.</p>
End Results	Strategies to Achieve Results
<p>B: Decreased General Aviation related accidents and search and rescue events in Alaska.</p>	<p>B1: Develop and apply technologies to decrease aviation related accidents and search and rescue events.</p> <p><u>Target #1:</u> Decrease aviation accidents and search and rescue events by five percent annually. <u>Measure #1:</u> Percentage of aircraft related accidents decreased annually.</p> <p><u>Target #2:</u> Convert 100% of the remote images from the 10 most dangerous air mountain corridors in the State of Alaska into 3-D viewable images. <u>Measure #2:</u> Percent of images converted into 3-D viewable images.</p>
End Results	Strategies to Achieve Results
<p>C: Increase Level 6 interoperability for emergency services in Alaska</p>	<p>C1: Expand outreach to specific user groups.</p> <p><u>Target #1:</u> Contact 15 agencies annually. <u>Measure #1:</u> Number of agencies contacted annually.</p> <p><u>Target #2:</u> Complete 5 program presentations annually. <u>Measure #2:</u> Number of presentations completed.</p> <p><u>Target #3:</u> Complete 5 training sessions annually.</p>

Measure #3: Number of training sessions completed.

Major Activities to Advance Strategies

- Alaska Land Mobile Radio statewide coordination
- Maintain Statewide Interoperability Plan
- Facilitate local and regional interoperability
- Enhance Emergency 911
- Enhance Alert and Warning systems
- 3-D Digital Mapping Remote Imaging

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$607,700

Personnel:

Full time	4
Part time	0
Total	4

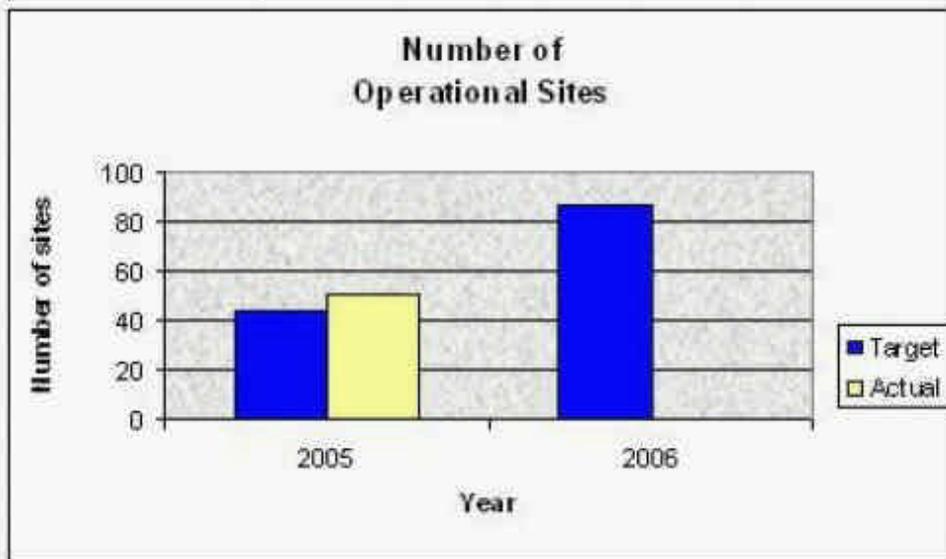
Performance Measure Detail

A: Result - Increased road system emergency communications interoperability.

A1: Strategy - Complete Alaska Land Mobile Radio (ALMR) buildout.

Target #1: 87 sites are operational by December 2007.

Measure #1: Number of sites operational.



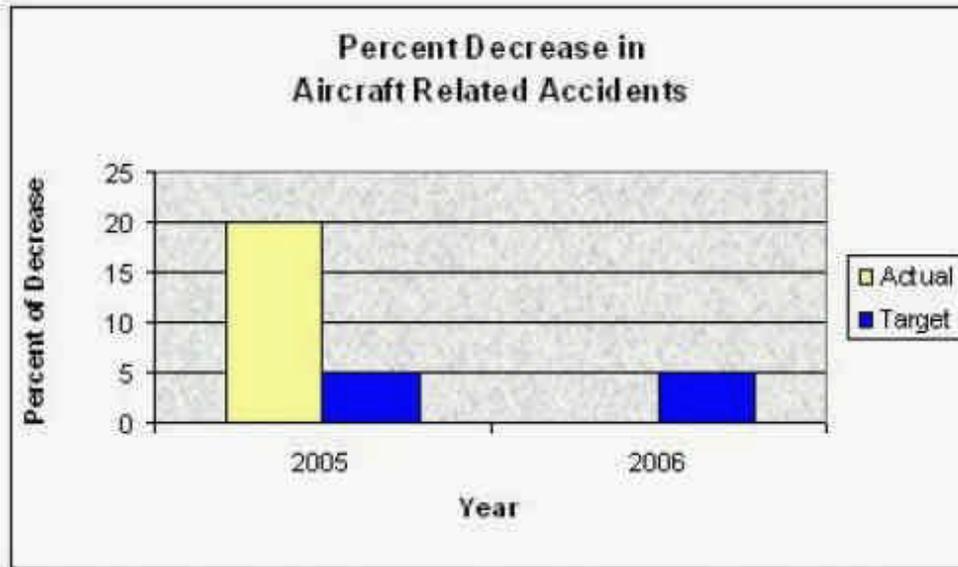
Analysis of results and challenges: 51 sites are operational as of October 2005. 36 sites are planned for 2006, pending funding necessary for completion. Proof of concept studies focusing on technologies that would allow incorporation of the more geographically isolated and sparsely populated segments of state are underway, including test deployments over satellite links and use of mesh net technology.

B: Result - Decreased General Aviation related accidents and search and rescue events in Alaska.

B1: Strategy - Develop and apply technologies to decrease aviation related accidents and search and rescue events.

Target #1: Decrease aviation accidents and search and rescue events by five percent annually.

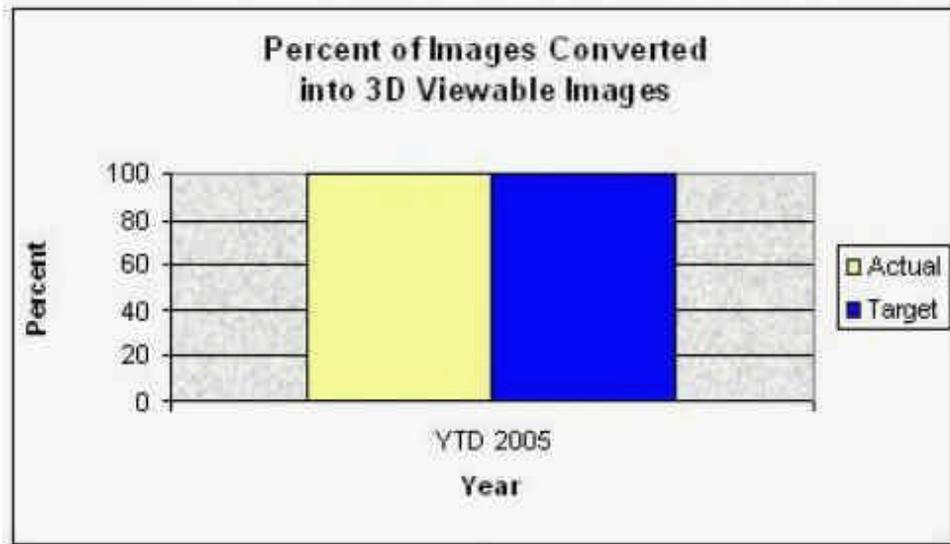
Measure #1: Percentage of aircraft related accidents decreased annually.



Analysis of results and challenges: Aircraft accidents have decreased by 20% in FY2005; however this statistic will be followed through the next elements of the FFY06 National Aeronautics & Space Administration (NASA) Grant. More intense review of Federal Aviation Administration (FAA) and National Traffic Safety Administration (NTSA) aviation statistics for general aviation aircraft must be accomplished to determine trend analysis and if these trends can be directly associated to pilots who have received training or have been exposed to the research of this project.

Target #2: Convert 100% of the remote images from the 10 most dangerous air mountain corridors in the State of Alaska into 3-D viewable images.

Measure #2: Percent of images converted into 3-D viewable images.



Analysis of results and challenges: 100% of the data collected on the twelve mountain passes has been processed and formatted. 100% of the data collected has been delivered to the Medallion Foundation for use in their simulators. The Rescue Coordination Center(RCC)will also be provided with 100% of the processed imagery.

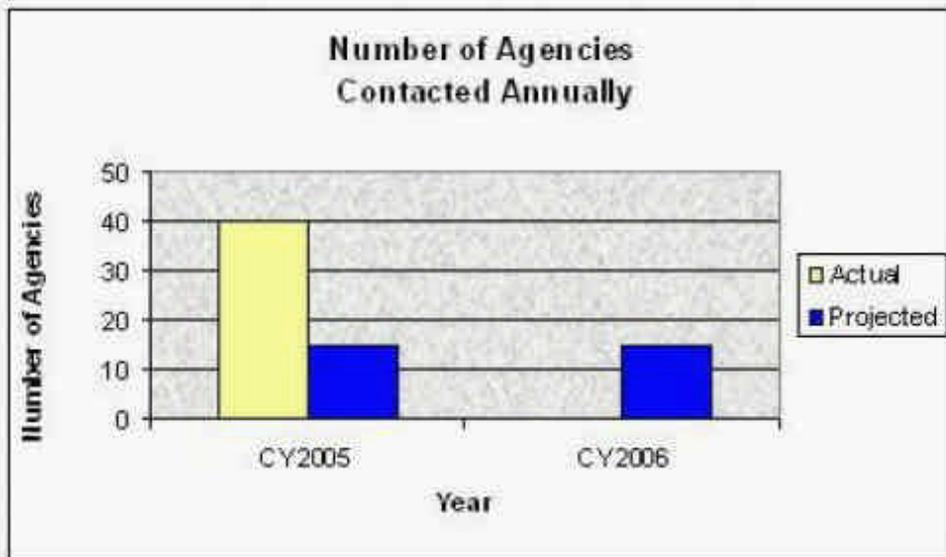
Upon completion of the final in-house analytical review of the product, the legal and technical issues associated with making these products available to the public will need to be resolved prior to the public release of the products. The product release to the public may occur via a public portal.

C: Result - Increase Level 6 interoperability for emergency services in Alaska

C1: Strategy - Expand outreach to specific user groups.

Target #1: Contact 15 agencies annually.

Measure #1: Number of agencies contacted annually.

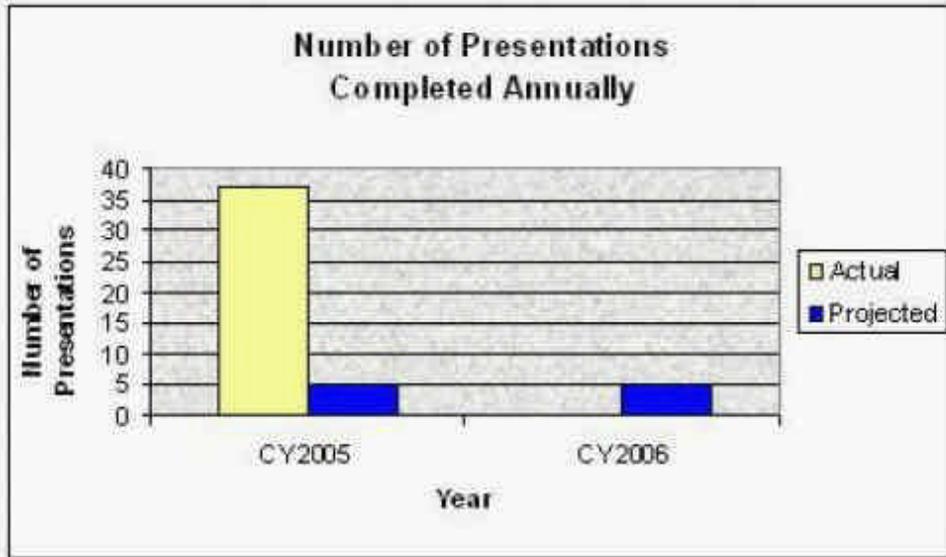


Analysis of results and challenges: 40 agencies have been contacted as of September 2005. Out of the 40 agencies, six are coming onto the system, 12 agencies are waiting for cost info, and 11 agencies are waiting

for build out and cost information.

Target #2: Complete 5 program presentations annually.

Measure #2: Number of presentations completed.



Analysis of results and challenges: 37 program presentations have been completed as of September 2005.

Target #3: Complete 5 training sessions annually.

Measure #3: Number of training sessions completed.



Analysis of results and challenges: 5 training sessions have been completed as of September 2005.

Key Component Challenges

- Acquiring ALMR funding to keep pace with our Department of Defense partners.
- Coordinating ALMR and telecommunications activities between our Department (DMVA), the Department of Administration and the Federal Department of Defense.
- Prioritizing, funding and implementing the recommendations in the Integrated Statewide Strategic Emergency Communications Plan.

- Secure federal funding for Emergency 911 statewide enhancements.
- Secure the necessary federal waiver(s) to allow the use of some commercial wireless devices aboard General Aviation aircraft to advance aviation safety in Alaska.
- Secure both federal and state funding to remotely image and subsequently digitally map the state to acceptable national standards.

Significant Changes in Results to be Delivered in FY2007

In FY2007, the Alaska Land Mobile Radio project office of the Alaska Statewide Emergency Communications component will transition back to the Department of Administration (DOA), Enterprise Technology Services (ETS). DOA/ETS will be responsible for on-going operations and maintenance of the ALMR system beginning in FY2007.

The department focus on interoperability will manifest itself in three primary projects:

- Implementation of the first items of the Integrated Statewide Strategic Emergency Communications Plan
- Cause and document the analytical research necessary to demonstrate the use of off-the-shelf commercial wireless devices aboard General Aviation aircraft as a life saving upgrade for the statewide General Aviation Community
- Collaborate with the federal government, University of Alaska Fairbanks, other state agencies, local governments and the private sector to remotely image and digitally map the state of Alaska to acceptable nationally recognized standards

Major Component Accomplishments in 2005

- Provided radio communications support and training during the Alaska Shield 2005 exercise. This exercise was one of three nationwide "exercises of interest" for the United States in 2005. Each of these exercises had an ALMR technology demonstration.
- Completed the build-out of 36 ALMR sites during the year.
- Awarded contract for development of the Integrated Statewide Strategic Emergency Communications Management Plan (ISSECMP).
- Completed the collection, processing and distribution for 3-D images of all 12 aviation mountain passes under a NASA grant initiative.
- Applied and received FFY2005 COPS Grant funding for the ALMR program from the U.S. Department of Justice Office of Domestic Preparedness.

Statutory and Regulatory Authority

AS 26.20 Military Affairs and Veterans

Contact Information
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**Alaska Statewide Emergency Communications
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	735.8	482.8
72000 Travel	0.0	10.0	10.0
73000 Services	0.0	175.3	109.9
74000 Commodities	0.0	5.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	926.1	607.7
Funding Sources:			
1004 General Fund Receipts	0.0	668.2	336.8
1061 Capital Improvement Project Receipts	0.0	257.9	270.9
Funding Totals	0.0	926.1	607.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem ent Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	257.9	270.9
Restricted Total		0.0	257.9	270.9
Total Estimated Revenues		0.0	257.9	270.9

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	668.2	0.0	257.9	926.1
Adjustments which will continue current level of service:				
-Transfer Alaska Land Mobile Radio Back to Department of Administration, Division of Enterprise Technology Services	-363.1	0.0	0.0	-363.1
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	9.5	0.0	4.3	13.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.8	0.0	0.3	1.1
-FY 07 Retirement Systems Cost Increase	18.0	0.0	7.1	25.1
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.5	0.0	0.0	0.5
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	2.9	0.0	1.3	4.2
FY2007 Governor	336.8	0.0	270.9	607.7

**Alaska Statewide Emergency Communications
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	7	4	Annual Salaries	321,960
Part-time	0	0	COLA	8,614
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	162,881
			<i>Less 2.16% Vacancy Factor</i>	<i>(10,655)</i>
			Lump Sum Premium Pay	0
Totals	8	5	Total Personal Services	482,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Almr Project Assistant	1	0	0	0	1
College Intern III	1	0	0	0	1
Data Communications Spec II	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Project Manager	1	0	0	0	1
Totals	5	0	0	0	5