

State of Alaska FY2010 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 promotes, facilitates and implements statewide technology and information management activities to enhance the state's vigilance with regard to integrated emergency communications, management and disaster preparedness.

Core Services

- Develop and maintain the State of Alaska Interoperability Plan
- Facilitate local and regional interoperability
- Prototype interoperable tactical and rural communications systems
- Enhance Alert and Warning systems
- Demonstrate the direct applications of remote imaging as an element of Information Management
- Provide department-wide Information Technology network support.

End Result	Strategies to Achieve End Result
<p>A: Improve reliability, redundancy and statewide interoperability of statewide emergency communications system.</p> <p>Target #1: Increase the percent of Alaska communities that have emergency Satellite Telephone Communications Systems available annually.</p> <p>Status #1: This target is behind schedule due to equipment issues. Current plans are being developed to improve satellite connectivity and it is expected that the percentage of communities with satellite telephones will increase.</p>	<p>A1: Deploy Spot satellite messenger systems statewide</p> <p>Target #1: Deploy 28 satellite phone systems to the most high tsunami vulnerable communities.</p> <p>Status #1: As of FY08, the deployment of satellite phone systems have been completed to 8 of the 28 Tsunami vulnerable communities</p>

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • Develop and maintain Statewide Communications Interoperability Plan • Facilitate local and regional interoperability • Design and develop a portable, tactical emergency communications suitcase deployable response package • Enhance Alert and Warning systems • Provide departmental Information Technology/Information Management network support

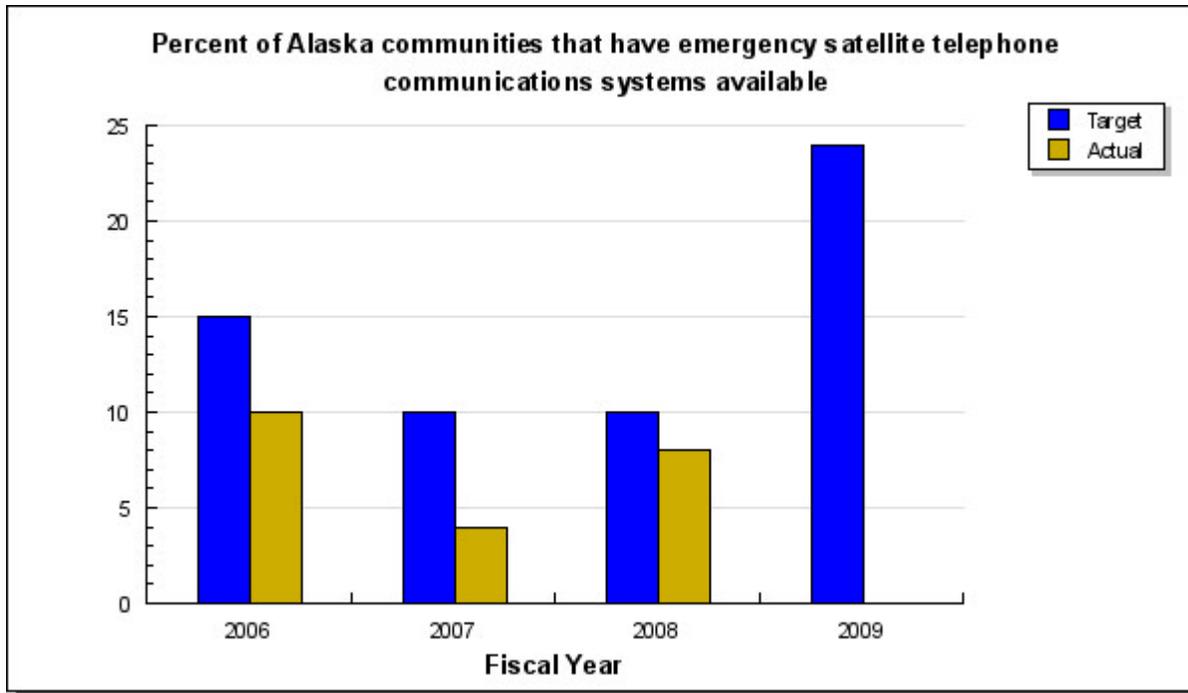
FY2010 Resources Allocated to Achieve Results	
<p>FY2010 Component Budget: \$2,229,800</p>	<p>Personnel:</p>
	<p>Full time 13</p>
	<p>Part time 0</p>
	<p>Total 13</p>

Performance

A: Result - Improve reliability, redundancy and statewide interoperability of statewide emergency communications system.

Target #1: Increase the percent of Alaska communities that have emergency Satellite Telephone Communications Systems available annually.

Status #1: This target is behind schedule due to equipment issues. Current plans are being developed to improve satellite connectivity and it is expected that the percentage of communities with satellite telephones will increase.



Percent of Alaska communities that have emergency satellite telephone communications systems available

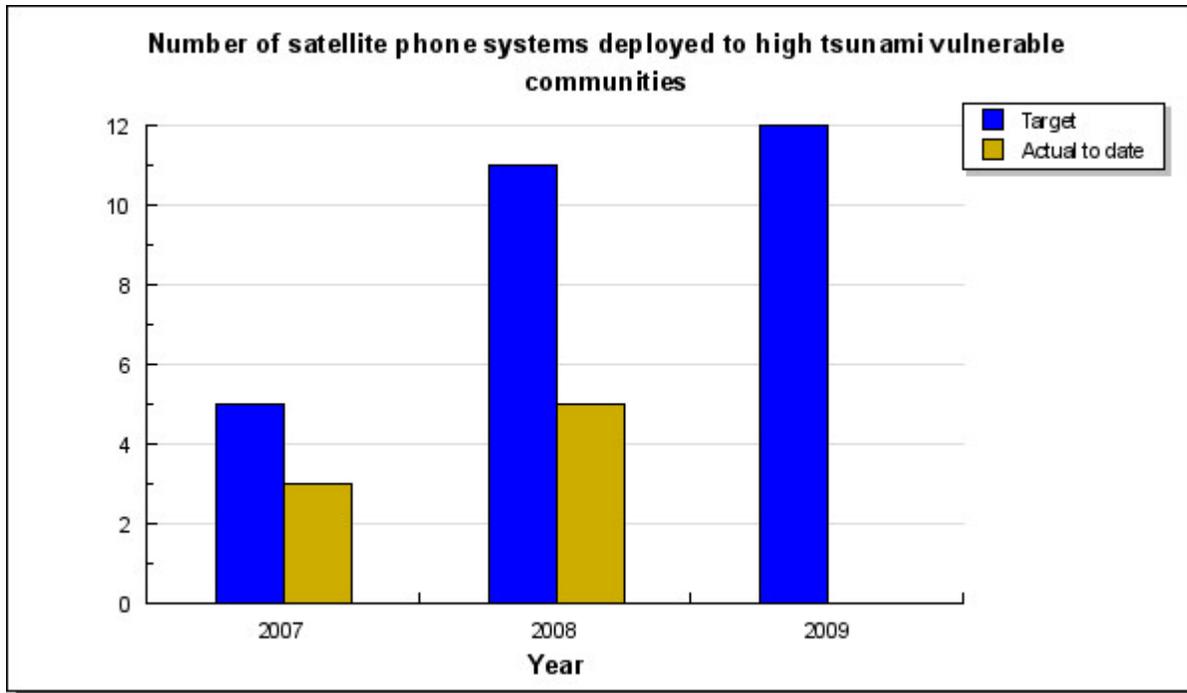
Fiscal Year	Target	Actual
FY 2009	24	0
FY 2008	10	8
FY 2007	10	4
FY 2006	15	10

Analysis of results and challenges: Current plans are being developed to improve satellite connectivity at the satellites themselves. As service improves, it is expected that the percentage of communities with satellite telephones will increase. Equipping Alaska communities with emergency satellite telephone communications systems will better prepare the state for disasters and emergency situations such as natural disasters and tsunami alerts. The availability of satellite communications systems will help to ensure the safety and security of Alaskans.

A1: Strategy - Deploy Spot satellite messenger systems statewide

Target #1: Deploy 28 satellite phone systems to the most high tsunami vulnerable communities.

Status #1: As of FY08, the deployment of satellite phone systems have been completed to 8 of the 28 Tsunami vulnerable communities



Methodology: FY09 data is not yet available as of 10/31/08.

Number of satellite phone systems deployed to high tsunami vulnerable communities

Year	Target	Actual to date
2009	12	0
2008	11	5
2007	5	3

Analysis of results and challenges: As service improves, it is expected that the percentage of communities with satellite telephones will increase. During FY2009, we expect to accelerate our deployment efforts by deploying phones to remaining communities.

Key Component Challenges

- Leveraging federal and state funding to continue to develop and deploy the disaster preparedness initiatives and emergency management services necessary to adequately protect the citizens of Alaska and recover from a disaster.
- Coordinating the logistical implementation of these initiatives with other state, federal and local agencies while fostering cohesive support and input from all stakeholders.
- Prioritizing, funding and implementing the recommendations in the Integrated Statewide Strategic Emergency Communications Plan.
- Secure federal funding for tactical statewide interoperable emergency communications.
- Design development and subsequent implementation of an integrated alert and warning system on a statewide basis.
- Coordinate with the Division of Homeland Security and Emergency Management, federal agencies, as well as all alert and warning system managers to plan a systematic technical examination of the alert and warning systems as a whole.
- Due to an unforeseen degradation of Globalstar's satellite constellation, the implementation of the satellite

telephone system has been delayed.

Significant Changes in Results to be Delivered in FY2010

There are no budget changes in this component.

Major Component Accomplishments in 2008

- The first group of Globalstar's Spot satellite messenger units was received for deployment.
- The Alaska Communications Interoperability Plan was completed.
- Successfully consolidated the Department of Military and Veterans Affairs departmental IT/Network support staff to the Division of Administrative Services/Alaska Statewide Emergency Communications section management.
- The technical duty officer program was initiated. This program assures there is technical coverage 24/7 to handle any computer or communication issues during duty and non-duty hours.
- Upgraded User/Data File storage from 600 gigabytes total to 4 terabytes total for the Department with a new file Windows 2003 Server, an MD3000 Storage Device and an autoloader tape backup drive that transmits 4 GB's of data per second using fiber.
- Upgraded firewall protection to the SOA WAN and private GCI backbone using two newly installed ISA 2006 Servers.
- Upgraded First-Class email system to a new rack mounted Windows 2003 Server to be used for the Division of Homeland Security and Emergency Management.
- Upgraded the DMVA domain controller from an older Windows 2000 Server to a new Windows 2003 server.

Statutory and Regulatory Authority

AS 26.20 Military Affairs and Veterans

Contact Information
<p>Contact: Susan Colligan, Administrative Services Director Phone: (907) 428-6880 Fax: (907) 428-6019 E-mail: susan.colligan@alaska.gov</p>

**Alaska Statewide Emergency Communications
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,075.8	1,145.3	1,062.6
72000 Travel	20.9	18.4	18.4
73000 Services	465.5	1,143.8	1,143.8
74000 Commodities	75.3	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	1,637.5	2,312.5	2,229.8
Funding Sources:			
1004 General Fund Receipts	358.3	369.1	374.4
1005 General Fund/Program Receipts	0.0	9.6	9.6
1007 Inter-Agency Receipts	1,123.6	1,641.5	1,661.0
1061 Capital Improvement Project Receipts	155.6	292.3	184.8
Funding Totals	1,637.5	2,312.5	2,229.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,621.1	1,641.5	1,661.0
General Fund Program Receipts	51060	0.0	9.6	9.6
Capital Improvement Project Receipts	51200	155.6	292.3	184.8
Restricted Total		1,776.7	1,943.4	1,855.4
Total Estimated Revenues		1,776.7	1,943.4	1,855.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	378.7	0.0	1,933.8	2,312.5
Adjustments which will continue current level of service:				
-Transfer Alaska Aviation Safety Personal Services Funding to DOT Aviation	0.0	0.0	-107.5	-107.5
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	5.3	0.0	19.5	24.8
FY2010 Governor	384.0	0.0	1,845.8	2,229.8

**Alaska Statewide Emergency Communications
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	13	13	Annual Salaries	786,211
Part-time	0	0	COLA	29,419
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	421,399
			<i>Less 14.10% Vacancy Factor</i>	<i>(174,429)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,062,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Data Processing Mgr II	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Telecomm Planner I	1	0	0	0	1
Totals	13	0	0	0	13