

State of Alaska FY2012 Governor's Operating Budget

Department of Administration Alaska Land Mobile Radio Component Budget Summary

Component: Alaska Land Mobile Radio

Contribution to Department's Mission

Assure that emergency wireless telecommunication services are reliable and available.

Core Services

- Provide emergency radio services for law enforcement, emergency personnel and first responders along Alaska's road system for the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, and municipalities.

Results at a Glance

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

END RESULT A: Emergency radio services are operational and reliable.

- In FY2010 Alaska Land Mobile Radio systems were usable and available over 99.9% of the time, with no unscheduled outages. This meets the target of over 99% up-time with no unscheduled outages.

Status of Strategies to Achieve End Result

- In FY2010 Alaska Land Mobile Radio (ALMR) managers received and reviewed 100% of management metrics for ALMR sites. This met the target of 100% review of these reports.

Key Component Challenges

After several years of system design investigations, the ALMR System construction was initiated in 2003 under a Consortium Project Governance model that includes the State of Alaska, the Department of Defense (DoD), Non-DoD Federal agencies in Alaska, and municipalities. 79 of 90 sites were constructed and fully operational by FY2009 and the ALMR Project was formally transferred to an on-going maintenance and operations phase. Two remaining sites were delayed due to site permitting issues. The ALMR system handled over 8 million calls by 14,000 individual radio subscribers during FY2009 with a system uptime of 99.75%

The ALMR System is governed and financed under a Consortium Agreement between the State of Alaska, the Department of Defense, and Non-DoD Federal agencies in Alaska. Annual operational and maintenance costs are allocated across consortium members and system users based on a Cost Share Agreement by all consortium members. Annual operating expenses are dependent on all consortium members securing their share of project costs from their authorizing budget authorities. A critical on-going challenge for the ALMR Project is securing the necessary annual operating funds across all consortium members.

Significant Changes in Results to be Delivered in FY2012

During FY2012 the ALMR System will maintain operations at 99% reliability. During FY2011 the separate Municipality of Anchorage 700 MHz emergency wireless system will be fully operational and full interoperability maintained with the ALMR System.

Major Component Accomplishments in 2010

1. Extension of ALMR radio service into:
 - a. Ketchikan for Public Safety including bandwidth upgrade: from 3 to 4.5 mbps; and
 - b. Kodiak Island, including bandwidth upgrade
2. Extension of ALMR radio and WAN service into Haines;
3. Upgrades of radio and WAN service into Craig

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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**Alaska Land Mobile Radio
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	1,300.0	1,300.0
74000 Commodities	0.0	0.0	0.0
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	1,300.0	1,300.0
Funding Sources:			
1004 General Fund Receipts	0.0	1,150.0	1,300.0
1005 General Fund/Program Receipts	0.0	150.0	0.0
Funding Totals	0.0	1,300.0	1,300.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	150.0	0.0
Unrestricted Fund	68515	0.0	1,150.0	1,300.0
Restricted Total		0.0	1,300.0	1,300.0
Total Estimated Revenues		0.0	1,300.0	1,300.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,150.0	150.0	0.0	0.0	1,300.0
Adjustments which will continue current level of service:					
-Fund Source Change for Unrealized Receipts from Communities	150.0	-150.0	0.0	0.0	0.0
FY2012 Governor	1,300.0	0.0	0.0	0.0	1,300.0

Component Detail All Funds
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	0.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	0.0	1,150.0	1,150.0	1,150.0	1,300.0	150.0	13.0%
1005 GF/Prgm	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
Unrestricted General (UGF)	0.0	1,150.0	1,150.0	1,150.0	1,300.0	150.0	13.0%
Designated General (DGF)	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
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	0	0	0	0	0	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: Alaska Land Mobile Radio (2960)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,150.0										
1005 GF/Prgm		150.0										
Subtotal		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Fund Source Change for Unrealized Receipts from Communities												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1005 GF/Prgm		-150.0										
A fund source change from general fund program receipts back to general funds is necessary in the component due to unrealizable receipts from outside entities.												
Totals		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Administration
Services

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	1,300.0	1,300.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	0.0	1,300.0	1,300.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Bering Straits contractual maintenance	0.0	1,300.0	1,300.0

Restricted Revenue Detail
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	150.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Collections from various municipalities.				0.0	150.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	0.0	1,150.0	1,300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source				0.0	1,150.0	1,300.0