

State of Alaska FY2014 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.

Results

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

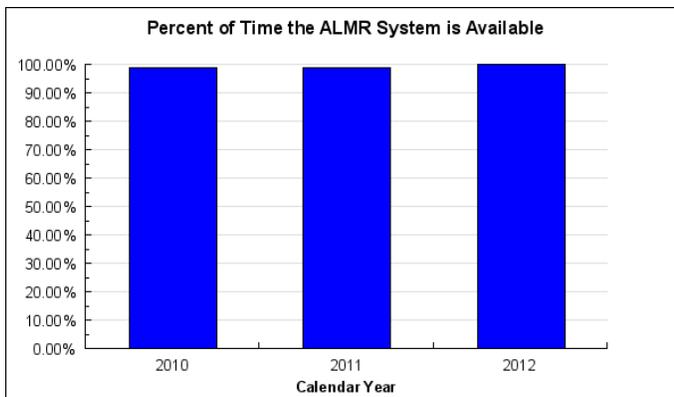
Core Services

- Provide interoperable public safety 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.

Measures by Core Service

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

1. Provide interoperable public safety 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.



Major Component Accomplishments in 2012

- 1,483 new subscribers were added, bringing the total to 22,156 subscribers on the system.
- 11,152,069 total voice calls were processed during FY2012.
- The state received the remaining ALMR site infrastructure from the Department of Defense (total of 41 sites received during this divestiture).
- Through the Department of Military and Veterans Affairs, ALMR provided training throughout the state.

Key Component Challenges

Funding - The Alaska Land Mobile Radio (ALMR) System is governed and financed under a Consortium Agreement among the State of Alaska, the Department of Defense (DoD), 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. Currently, ALMR is funded from State and DoD funds. A critical, on-going challenge for ALMR is securing the necessary annual operating funds across all consortium members.

Army ALMR Site Divestiture - In January of 2012, the U.S. Army divested 13 ALMR sites to the State of Alaska. An additional 28 sites were divested to the State in July of 2012. These divestitures have resulted in increased maintenance costs for the state. The State of Alaska Telecommunications (SATS) component has absorbed both the maintenance and staffing expenses in order to maintain ALMR services at their accustomed levels.

Significant Changes in Results to be Delivered in FY2014

ALMR Sites - Our system will continue to be maintained and provide excellent service to its customers. The division will work with the ALMR Consortium partners to identify customer requirements, communicate technology trends, set policy and establish long-range plans for public safety wireless communications.

ALMR System Update - A major system update project commenced in August of 2012. The current system software is no longer supported by the manufacturer. As a result, system security and anti-virus patches are no longer available for the system. A multi-million dollar software and hardware update will bring the system to the latest software release, as well as cover the system under a software assurance program. The update project will take approximately nine (9) months and will result in minor disruptions to the system.

Interoperability Partnership - Our system provides 2-way radio interoperability throughout the state. ALMR and the Municipality of Anchorage's (MOA's)-Anchorage Wide Area Radio Network (AWARN) system run on similar system architecture. The MOA did not request funding from the legislature for their portion of the upgrade. As a result, it is unclear whether interoperability between the systems can be maintained in the near term. In the longer term, MOA expects to request funding to upgrade its system, assuring future interoperability.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2,019.1	2,650.0	4,250.0
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	2,019.1	2,650.0	4,250.0
Funding Sources:			
1004 General Fund Receipts	2,019.1	2,500.0	3,100.0
1005 General Fund/Program Receipts	0.0	150.0	150.0
1007 Interagency Receipts	0.0	0.0	500.0
1108 Statutory Designated Program Receipts	0.0	0.0	500.0
Funding Totals	2,019.1	2,650.0	4,250.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	500.0
General Fund Program Receipts	51060	0.0	150.0	650.0
Unrestricted Fund	68515	2,019.1	0.0	0.0
Restricted Total		2,019.1	150.0	1,150.0
Total Estimated Revenues		2,019.1	150.0	1,150.0

**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	2,500.0	150.0	0.0	0.0	2,650.0
Adjustments which will continue current level of service:					
-Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training	-1,500.0	0.0	0.0	0.0	-1,500.0
Proposed budget increases:					
-Alaska Land Mobile Radio Maintenance Costs and Receipt Authority	600.0	0.0	1,000.0	0.0	1,600.0
-Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	1,500.0	0.0	0.0	0.0	1,500.0
FY2014 Governor	3,100.0	150.0	1,000.0	0.0	4,250.0

Component Detail All Funds
Department of Administration

Component: Alaska Land Mobile Radio (AR11968) (2960)
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	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	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	1,600.0	60.4%
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	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	1,600.0	60.4%
Fund Sources:							
1004 Gen Fund (UGF)	2,019.1	2,500.0	2,500.0	2,500.0	3,100.0	600.0	24.0%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Unrestricted General (UGF)	2,019.1	2,500.0	2,500.0	2,500.0	3,100.0	600.0	24.0%
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
1005 GF/Prgm		150.0										
Subtotal		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training												
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
The Alaska Land Mobile Radio (ALMR) component received a \$1,500.0 one-time increment in FY2013 for equipment, maintenance and training. This transaction reverses the one-time increment.												
Alaska Land Mobile Radio Maintenance Costs and Receipt Authority												
	Inc	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
1007 I/A Rcpts		500.0										
1108 Stat Desig		500.0										
As a result of ongoing negotiations, the Department of Administration with users of the Alaska Land Mobile Radio (ALMR) System is developing a new chargeback methodology. In FY2014, a new rate structure will be implemented for all ALMR users that will replace the historical cost sharing methodology that has been in place since 2007.												
This increment will add the necessary funds to keep ALMR a viable system and allow the State of Alaska to charge its users. The municipalities will be charged and funds collected through a grant with the Department of Commerce, therefore interagency receipts are necessary. Both the non-federal agencies and the U.S. Department of Defense agencies will be charged and those funds will be collected through the general fund program receipt authority.												
The additional amount of general fund is necessary due to increased costs for site maintenance. Site maintenance includes annual hardware replacement and maintenance, onsite preventative maintenance inspections (PMI), and system repairs.												
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training												
	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										

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	
<p>On July 1, 2012, the State of Alaska assumed responsibility for an additional 41 Alaska Land Mobile Radio (ALMR) sites and is responsible for the ongoing maintenance. In FY2013, ALMR received an one-time increase in funding. This funding is still needed for annual hardware and software updates and to perform onsite preventative maintenance, inspections (PMI) and repairs. The cost is based on the current rates are contained in the joint DoD/SOA preventative maintenance and inspection (PMI) contract. Additionally, training is cited as one of the chief impediments to ALMR adoption and funding is necessary to provide training in the efficient use of ALMR.</p> <p>Funding is necessary for ALMR to remain a viable emergency response system. Evidence of this need occurred during extreme weather events and subsequent ALMR outages in December of 2011. The Department of Public Safety and Department of Transportation and Public Facilities use the system as their daily operation communications system, and a recent comprehensive study recommends more agencies similarly adopt ALMR in place of current single-purpose systems. Successfully attracting other agencies to the ALMR service depends on the service's ability to demonstrate improved operational "up" time.</p>												
	Totals	4,250.0	0.0	0.0	4,250.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,019.1	2,650.0	4,250.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			2,019.1	2,650.0	4,250.0
73650	Struc/Infstruct/Land	Structure repair and maintenance	1,778.4	0.0	3,338.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		0.0	1,778.3	0.0
73750	Other Services (Non IA Svcs)	Other services	240.7	0.0	911.7
73753	Program Mgmt/Consult		0.0	871.7	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	0.0	500.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59080	Commrc & Economc Dev	Department-wide	02302567	11100	0.0	0.0	500.0
I/A receipts collected by DCCEDon behalf of statewide local municipalities for land mobile radio services.							

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	150.0	650.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				0.0	150.0	0.0
51060	GF Program Receipts Collections from DoD federal and non DoD agencies		02302567	11100	0.0	0.0	650.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				2,019.1	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		2302567	11100	2,019.1	0.0	0.0