

State of Alaska FY2015 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 <https://omb.alaska.gov/results>.)

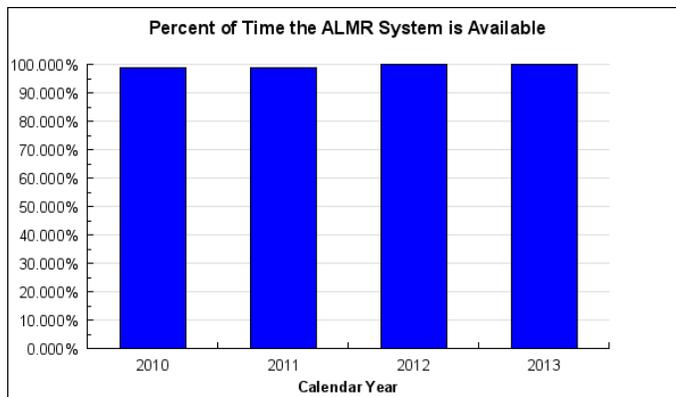
Core Services

- 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 <https://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 2013

- Successful System upgrade to version 7.13 – Over a year of planning and effort went into the first major update involving hardware and software and was completed with close coordination of the ALMR System Management Office, Operations Management Office, the Department of Defense (DOD) and the Municipality of Anchorage (MOA). The update was completed with minimal impact to the 25,000 ALMR /AWARN subscriber radios. The System “cutover” was accomplished by 20+ onsite Motorola staff located at Joint Base Eielson-Richardson (JBER), Zone 1 (Anchorage), Zone 2 (Fairbanks) and Zone 4 (Municipality of Anchorage). The team successfully upgraded; 99 RF Sites, 70+ Consoles, 28 Dispatch Centers and 3 Master Sites.
- 2,546 new subscribers were added, bringing ALMR total to 18,954 subscribers on the system thru Oct 2013
- 11,458,239 total voice calls were processed during FY 2012.
- 12,559,992 projected annual voice calls (based on 10,466,660 voice calls processed thru Oct 2013)
- 42 ALMR training classes were conducted for 615 ALMR member first responders in 25 locations in FY 2013.

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, municipalities, DOD and non-DOD federal agency 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. As a result of the divestiture, the State of Alaska now owns 88% of the ALMR infrastructure.

Significant Changes in Results to be Delivered in FY2015

ALMR Sites - The ALMR system will continue to be maintained and provide excellent service to its customers. ETS 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 - As a result of the 7.13 hardware and software, ALMR is operating with the most recent Motorola system release ensuring state-of-the-art communications capabilities for ALMR member agencies. This will continue throughout FY15.

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

Contact Information
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**Alaska Land Mobile Radio
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	3,395.9	3,450.0	3,450.0
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	3,395.9	3,450.0	3,450.0
Funding Sources:			
1002 Federal Receipts	0.0	500.0	500.0
1004 General Fund Receipts	3,371.9	2,800.0	2,800.0
1005 General Fund/Program Receipts	24.0	150.0	150.0
Funding Totals	3,395.9	3,450.0	3,450.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	500.0	500.0
General Fund Program Receipts	51060	24.0	150.0	150.0
Unrestricted Fund	68515	3,371.9	2,800.0	2,800.0
Restricted Total		3,395.9	3,450.0	3,450.0
Total Estimated Revenues		3,395.9	3,450.0	3,450.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,800.0	150.0	0.0	500.0	3,450.0
FY2015 Governor	2,800.0	150.0	0.0	500.0	3,450.0

Component Detail All Funds
Department of Administration

Component: Alaska Land Mobile Radio (AR11968) (2960)
RDU: Enterprise Technology Services (24)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	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	3,395.9	3,450.0	3,450.0	3,450.0	3,450.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	3,371.9	2,800.0	2,800.0	2,800.0	2,800.0	0.0	0.0%
1005GF/Prgm (DGF)	24.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	3,371.9	2,800.0	2,800.0	2,800.0	2,800.0	0.0	0.0%
Designated General (DGF)	24.0	150.0	150.0	150.0	150.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	500.0	500.0	500.0	500.0	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,800.0										
1005 GF/Prgm		150.0										
Subtotal		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		3,450.0	0.0	0.0	3,450.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,395.9	3,450.0	3,450.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,395.9	3,450.0	3,450.0
73650	Struc/Infstruct/Land	Structure repair and maintenance	2,968.3	3,448.3	3,448.3
73750	Other Services (Non IA Svcs)	Other services	427.6	1.7	1.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	500.0	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		02302567	11100	0.0	500.0	500.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51060	General Fund Program Receipts			24.0	150.0	150.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Collections from DoD federal and non DoD agencies		02302567	11100	0.0	150.0	150.0
59530	Receipts For Services				24.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				3,371.9	2,800.0	2,800.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source		02302567	11100	3,371.9	2,800.0	2,800.0