

**State of Alaska  
FY2016 Governor Amended 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>.)

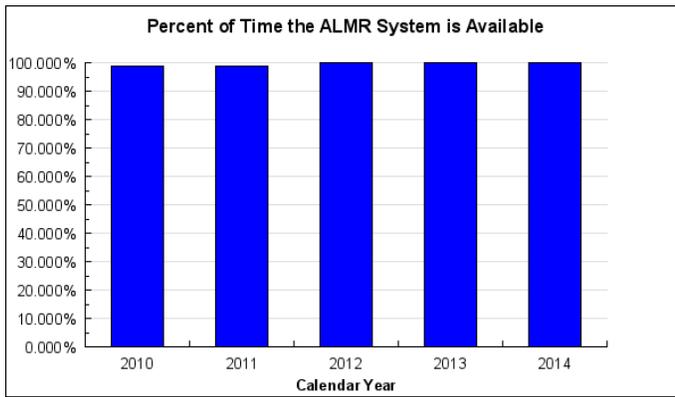
### Core Services

- Provide emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.

### Measures by Core Service

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

#### 1. Provide emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.



### Major Component Accomplishments in 2014

- Monitored System carrying 13,474,733 voice calls and 3,993,699 data allocations with a call busy rate of less than one-tenth of one percent; made recommendations to the ALMR User Council on areas requiring capacity increase or coverage expansion.
- 24 Periodic Maintenance Inspection oversight audits (4 percent over the required annual number).
- 36 oversight audits for agency system log in compliance, system backup tape creation and storage and Key Variable Loader (KVL) physical control.
- Physical security audit of the Enterprise Technology Services (ETS) building/Tudor Road Master Site.
- Quarterly physical inspections of infrastructure spare equipment; annual inspections of catastrophic natural events clean up kits.
- Quarterly tracking of System Vulnerability assessments.
- Performed Acceptance Test Procedures on ICOM™ F9011S and F9011T portable radios and Harris™ XG-25, XG-75, and Unity® XG-100 portable radios; approved EF Johnson 51 FIRE ES, 51SL portable and 53SL mobile and Motorola APX4000 and APX6000 as compliant.
- 28 classes with 470 total attendees – Courses included 'National Interoperability Issues', 'Alaska Interoperability Issues', 'Radio Operations' and 'Communications Planning and Exercise'.
- Support full-scale exercise commemorating the 50th anniversary of the 1964 Good Friday earthquake.
- Deployment of Transportable Area South (TAS) to Valdez; simulated replacement of the destroyed Valdez site.

- Mass search and rescue, mass care, patient movement, avalanches, landslides and extreme snow conditions scenario.
- Tested and coordinated readiness at State, Federal, local and private sector levels.
- Began site upgrade at Peger Road (Fairbanks). Channel capacity increased by one channel, reduced/alleviated system busies in the Fairbanks/North Star area. Reduction from almost daily, to two in the last six months.
- A Subscriber Inventory Audit began January 2014 to present with 119 agencies, and approximately 19,000 subscribers and is 99% complete to date.

### **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 (the state pays on behalf of the municipalities), DOD and non-DOD federal agency funds.

### **Significant Changes in Results to be Delivered in FY2016**

**ALMR Operations and System Management Contract Review** – With both Operations Management Office (OMO) and Systems Management Office (SMO) contracts terminating at the end of FY2016, ETS will be working with the ALMR cooperative agreement partners to take the lead in renewing and renegotiating the Operations and System Management contracts. As majority owner of ALMR (SOA owns 88% of the system) a full review will be completed with the goal of determining what the best options are for FY2017 and beyond both financially and operationally while ensuring the ALMR system continues to support public safety communications.

### **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

<b>Contact Information</b>
<b>Contact:</b> Jim Bates, Division Director, Enterprise Technology Services <b>Phone:</b> (907) 269-4744 <b>Fax:</b> (907) 269-6719 <b>E-mail:</b> jim.bates@alaska.gov

**Alaska Land Mobile Radio  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,939.3	3,450.0	3,074.2
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
<b>Expenditure Totals</b>	<b>3,939.3</b>	<b>3,450.0</b>	<b>3,074.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	138.0	500.0	500.0
1004 General Fund Receipts	3,801.3	2,800.0	2,424.2
1005 General Fund/Program Receipts	0.0	150.0	150.0
<b>Funding Totals</b>	<b>3,939.3</b>	<b>3,450.0</b>	<b>3,074.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	138.0	500.0	500.0
General Fund Program Receipts	51060	0.0	150.0	150.0
Restricted General Fund	51005	3,801.2	2,800.0	2,424.2
<b>Restricted Total</b>		<b>3,939.2</b>	<b>3,450.0</b>	<b>3,074.2</b>
<b>Total Estimated Revenues</b>		<b>3,939.2</b>	<b>3,450.0</b>	<b>3,074.2</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>2,800.0</b>	<b>150.0</b>	<b>0.0</b>	<b>500.0</b>	<b>3,450.0</b>
<b>Proposed budget decreases:</b>					
-Reduce Contractual Costs for Maintenance and Operations	-14.6	0.0	0.0	0.0	-14.6
-Reduce Contractual Costs for Maintenance and Operations	-361.2	0.0	0.0	0.0	-361.2
<b>FY2016 Governor Amended</b>	<b>2,424.2</b>	<b>150.0</b>	<b>0.0</b>	<b>500.0</b>	<b>3,074.2</b>

**Component Detail All Funds**  
**Department of Administration**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
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	3,939.3	3,450.0	3,450.0	3,450.0	3,074.2	-375.8	-10.9%
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%
<b>Totals</b>	<b>3,939.3</b>	<b>3,450.0</b>	<b>3,450.0</b>	<b>3,450.0</b>	<b>3,074.2</b>	<b>-375.8</b>	<b>-10.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	138.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	3,801.3	2,800.0	2,800.0	2,800.0	2,424.2	-375.8	-13.4%
1005GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,801.3</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,800.0</b>	<b>2,424.2</b>	<b>-375.8</b>	<b>-13.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>138.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>3,450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>3,450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reduce Contractual Costs for Maintenance and Operations</b>												
Dec		-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
This component is used for contract support for the State of Alaska Telecommunication Services (SATS) Alaska Land Mobile Radio (ALMR) system. Annually, SATS shares in its portion of the contractual costs. This system is used by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others for life and safety communications. While these contracts are being looked at for efficiencies, until reductions can be found, fewer funds in both the ALMR and SATS component will be available for preventative maintenance to this system.												
<b>Reduce Contractual Costs for Maintenance and Operations</b>												
Dec		-361.2	0.0	0.0	-361.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-361.2										
This component is used for contract support for the State of Alaska Telecommunication Services (SATS) Alaska Land Mobile Radio (ALMR) system. Annually, SATS shares in its portion of the contractual costs. This system is used by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others for life and safety communications. While these contracts are being looked at for efficiencies, until reductions can be found, fewer funds in both the ALMR and SATS component will be available for preventative maintenance to this system.												
<b>Totals</b>		<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Administration**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73000	Services		3,939.3	3,450.0	3,074.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>			<b>3,939.3</b>	<b>3,450.0</b>	<b>3,074.2</b>
73650	Struc/Infstruct/Land	Structure repair and maintenance	3,849.6	3,400.0	3,024.2
73750	Other Services (Non IA Svcs)	Other services	589.7	50.0	50.0
73970	Contractual Cost Trf	Contractual cost transfer	-500.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51005	Restricted General Fund				3,801.2	2,800.0	2,424.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51005	Restricted General Fund		02302567	11100	3,801.2	2,800.0	2,424.2

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				138.0	500.0	500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts		02302567	11100	0.0	500.0	500.0
58290	Fed Proj-Dev/Gen Gov				138.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				0.0	150.0	150.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts Collections from DoD federal and non DoD agencies		02302567	11100	0.0	150.0	150.0