

State of Alaska FY2017 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>.)

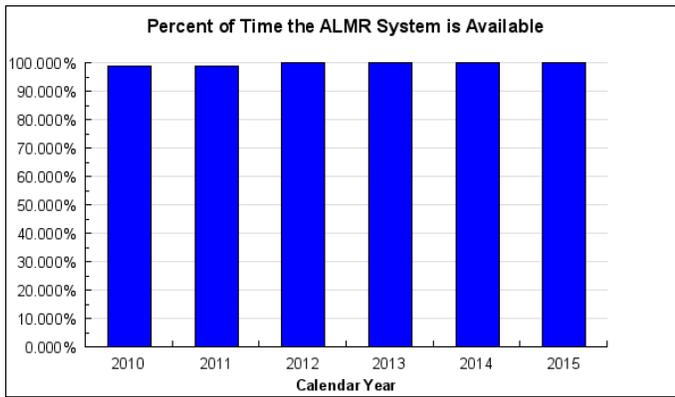
Core Services

- Provide 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 2015

- Quality Assurance/Quality Control: Monitored ALMR System carrying 13,949,065 voice calls and 4,508,244 data allocations with a call busy rate of less than one-seventh of 1%. Performed 30 Periodic Maintenance Inspection audits, which is 11% over the required annual inspection requirement, ensuring high reliability of the public safety communications system.
- Accomplished 12 training sessions with 205 attendees covering topics related to national and state interoperability issues, radio operations and communications planning and exercise efforts.
- The DOD replaced the Quantar site station repeaters approaching end-of-life with GTR8000 radios in their R1 North site as well as the Transportable Area South (TAS) and Transportable Area North (TAN).
- Replaced the non-Motorola based site at Sitka that had failed with reutilized Motorola base station repeaters to provide a standard working ALMR site to support SOA, non-DOD and Sitka agencies including the Alaska State Trooper Academy. Will allow the troopers to train on the actual communications system they will use on the job.
- Added a channel at the Pipeline Hills site increasing the talk channel capacity by one. This was to reduce/alleviate system busies like those experienced during the Funny River fire in 2014. The additional channel was crucial during the Sockeye Fire in June of 2015 and when combined with increased user training, provided significant capabilities to the first responders.

Key Component Challenges

Consortium 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.

Significant Changes in Results to be Delivered in FY2017

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 (State of Alaska owns 88% of the system), the State will review the contracts and determine what the best options are for FY2017 and beyond -- both financially and operationally.

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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Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	3,831.4	3,074.2	3,074.2	3,074.2	2,953.1	-121.1	-3.9%
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%
Totals	3,831.4	3,074.2	3,074.2	3,074.2	2,953.1	-121.1	-3.9%
Fund Sources:							
1002Fed Rcpts (Fed)	131.2	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	3,700.2	2,424.2	2,424.2	2,424.2	2,303.1	-121.1	-5.0%
1005GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	3,700.2	2,424.2	2,424.2	2,424.2	2,303.1	-121.1	-5.0%
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	0.0	0.0	0.0%
Federal Funds	131.2	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,424.2										
1005 GF/Prgm		150.0										
Subtotal		3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Funding for Maintenance Contract												
Dec		-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.1										
Totals		2,953.1	0.0	0.0	2,953.1	0.0	0.0	0.0	0.0	0	0	0

The Alaska Land Mobile Radio (ALMR) component holds funding for contracts that operate and manage the State of Alaska's (SOA's) share of the interoperable, public safety-grade communications systems for first responders, the State of Alaska Telecommunication System (SATS). ALMR is a shared system managed by a cooperative agreement among the State of Alaska, Department of Defense and the Municipality of Anchorage. It is mission critical for Alaska's Department of Transportation road crews, Department of Natural Resources firefighters, Department of Public Safety State Troopers, as well as municipal/local police and firefighters for interoperable, push-to-talk radio. It supports life and safety communications as well as daily work operations communications for federal, state and local users.

While budget cuts have reduced funding for maintenance, there is little to no coverage for parts replacement, system maintenance and travel to accomplish either. As a result of insufficient support for operations, maintenance and lifecycle refresh for these technologies, the system is at risk of breakage. In addition, as the system falls further behind in software and hardware upgrades it will no longer meet mandatory security requirements causing the cooperative partnership to dissolve. If the cooperative partnership dissolves, the SOA will likely face a choice of going without any public safety-grade radio communications or will need to build a replacement system. In past studies, a new system design and build-out was projected to cost significantly more than maintaining the current system. ALMR partners – other than the SOA - have begun and even completed many of their lifecycle upgrades.

One option might be charging user fees to customer agencies. However, this shifts the budget burden from ALMR to the Department of Transportation, the Department of Public Safety and the Department of Natural Resources. Many of the municipal/local customers are volunteer agencies and do not have reliable funding. Another alternative may be designating a percentage of a fuel tax for public safety communications.

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,831.4	3,074.2	2,953.1
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,831.4	3,074.2	2,953.1
73650	Struc/Infstruct/Land	Structure repair and maintenance	0.0	3,024.2	2,903.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		3,317.3	0.0	0.0
73750	Other Services (Non IA Svcs)	Other services	0.0	50.0	50.0
73753	Program Mgmt/Consult		514.1	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund				3,700.2	2,424.2	2,303.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund		02302567	11100	3,700.2	2,424.2	2,303.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				131.2	500.0	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		02302567	11100	0.0	500.0	500.0
58290	Fed Proj-Dev/Gen Gov				131.2	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Collections from DoD federal and non DoD agencies		02302567	11100	0.0	150.0	150.0