

State of Alaska FY2013 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.

Target #1: Alaska Land Mobile Radio (ALMR) will demonstrate an average up-time of 99% or better with no unscheduled outages.

Status #1: 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.

Strategy A1: Alaska Land Mobile Radio (ALMR) systems will be maintained and upgraded on a regular and scheduled basis.

Target #1: Maintain communication with the contractor responsible for Alaska Land Mobile Radio (ALMR), including review of 100% of metric reports generated on system operations.

Status #1: In FY 2011, Alaska Land Mobile Radio (ALMR) managers received and reviewed 100% of management metrics for ALMR sites.

Key Component Challenges**Funding**

The ALMR System is governed and financed under a Consortium Agreement between the SOA, the 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 SOA and DoD funds. A critical on-going challenge for ALMR is securing the necessary annual operating funds across all consortium members.

Army ALMR Site Divesture

The U.S. Army is in the process of divesting 13 ALMR sites to the State of Alaska. This will result in increased maintenance costs for the state. The State of Alaska Telecommunications (SATS) staff will be required to provide the increased maintenance and staffing expenses in order to maintain ALMR services at their current levels.

Significant Changes in Results to be Delivered in FY2013**Army ALMR Site Divesture**

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

Interoperability Partnership

As a result of the Municipality of Anchorage (MOA) 700 MHz emergency wireless system completion, ETS will establish and maintain complete interoperability with the MOA on the ALMR system.

Major Component Accomplishments in 2011

- Expanded ALMR coverage throughout Southeast Alaska through addition of ALMR equipment in the rebuilt SATS site on Sunny Hay on Prince of Wales Island

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
<p>Contact: Pat Shier, Division Director, Enterprise Technology Services Phone: (907) 465-5169 Fax: (907) 465-3450 E-mail: pat.shier@alaska.gov</p>

**Alaska Land Mobile Radio
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	2,149.0	1,150.0	1,150.0
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	2,149.0	1,150.0	1,150.0
Funding Sources:			
1004 General Fund Receipts	2,149.0	1,000.0	1,000.0
1005 General Fund/Program Receipts	0.0	150.0	150.0
Funding Totals	2,149.0	1,150.0	1,150.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2,149.0	1,000.0	1,000.0
Unrestricted Total		2,149.0	1,000.0	1,000.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	150.0	150.0
Restricted Total		0.0	150.0	150.0
Total Estimated Revenues		2,149.0	1,150.0	1,150.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,000.0	150.0	0.0	0.0	1,150.0
FY2013 Governor	1,000.0	150.0	0.0	0.0	1,150.0

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	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	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,149.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	2,149.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
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	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
1005 GF/Prgm		150.0										
Subtotal		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		1,150.0	0.0	0.0	1,150.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,149.0	1,150.0	1,150.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			2,149.0	1,150.0	1,150.0
73650	Struc/Infstruct/Land	Structure repair and maintenance	1,908.3	950.0	950.0
73750	Other Services (Non IA Svcs)	Other services	240.7	200.0	200.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				2,149.0	1,000.0	1,000.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source		2302567	11100	2,149.0	1,000.0	1,000.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Collections from various municipalities				0.0	150.0	150.0