

State of Alaska FY2008 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Statewide Emergency Communications Component Budget Summary

Component: Alaska Statewide Emergency Communications

Contribution to Department's Mission

The Alaska Statewide Emergency Communications (ASEC) Office will promote, facilitate and implement advanced information management applications to enhance the state's vigilance with regard to integrated emergency communications, management and disaster preparedness and recovery.

Core Services

Maintain the State of Alaska Interoperability Plan

- Facilitate local and regional interoperability
- Prototype interoperable rural communications systems
- Enhance statewide Emergency 911 issues
- Enhance Alert and Warning systems
- Demonstrate the direct applications of remote imaging as an element of Information Management
-

| End Results | Strategies to Achieve Results |
|---|---|
| <p>A: General Aviation related accidents and search and rescue events in Alaska are decreased.</p> <p><u>Target #1:</u> Decrease aviation accidents and search and rescue events by five percent annually. <u>Measure #1:</u> Percentage of aircraft related accidents decreased annually.</p> | <p>A1: Apply newly developed technologies to decrease aviation related accident and search and rescue events.</p> <p><u>Target #1:</u> 100% of tests establish accurate transmit and receive capabilities. <u>Measure #1:</u> Percent of tests with positive transmit and receive results.</p> |
| End Results | Strategies to Achieve Results |
| <p>B: Improve reliability, redundancy and statewide interoperability of statewide emergency communications system.</p> <p><u>Target #1:</u> Increase the number of Alaska communities that have emergency Satellite Telephone Communications Systems available annually. <u>Measure #1:</u> Percent of Alaska communities that have emergency Satellite Telephone Communications Systems available.</p> | <p>B1: Prioritize and deploy satellite phone systems to the most vulnerable communities.</p> <p><u>Target #1:</u> 100% of high tsunami vulnerable communities equipped with base unit and portable emergency satellite phone system in FY07. <u>Measure #1:</u> Percent of high tsunami vulnerable communications equipped with base unit and portable emergency satellite phone systems.</p> <p>B2: Deploy Satellite Phone Systems statewide.</p> <p><u>Target #1:</u> 10% increase in the number of Emergency Satellite Phone Systems deployed to statewide communities with a population of 25 people or more. <u>Measure #1:</u> Percentage increase of Emergency Satellite Phone Systems deployed to communities of 25 or more people.</p> |

Major Activities to Advance Strategies

- Alaska Land Mobile Radio statewide coordination

Major Activities to Advance Strategies

- Maintain Statewide Interoperability Plan
- Facilitate local and regional interoperability
- Enhance Emergency 911
- Enhance Alert and Warning systems
- 3-D Digital Mapping Remote Imaging

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$849,700

Personnel:

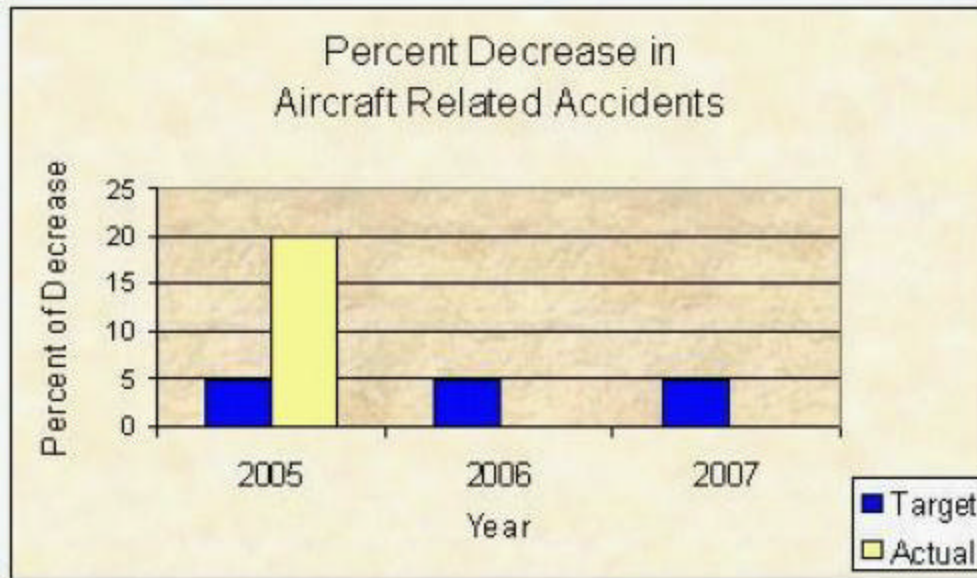
| | |
|--------------|----------|
| Full time | 3 |
| Part time | 0 |
| Total | 3 |

Performance Measure Detail

A: Result - General Aviation related accidents and search and rescue events in Alaska are decreased.

Target #1: Decrease aviation accidents and search and rescue events by five percent annually.

Measure #1: Percentage of aircraft related accidents decreased annually.



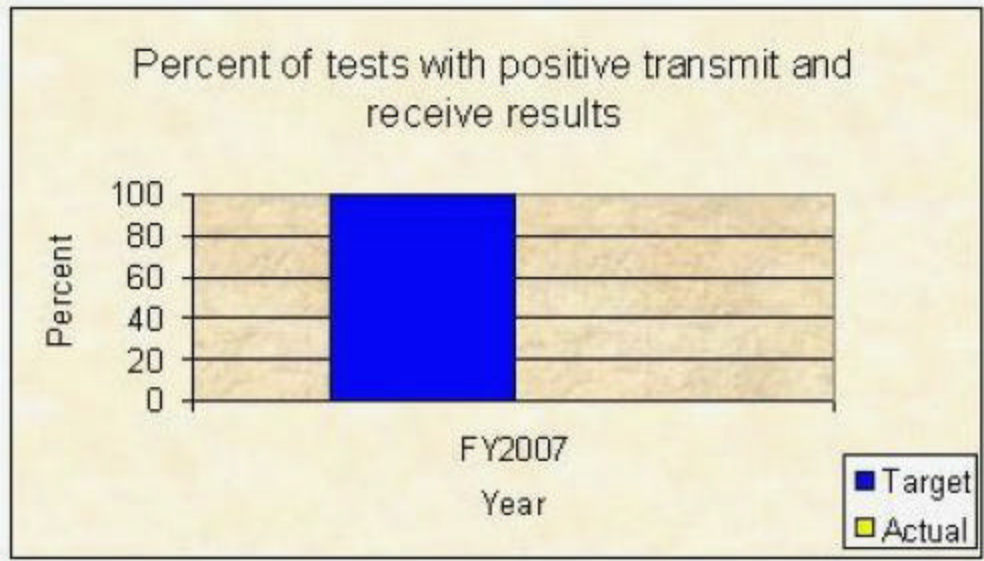
Analysis of results and challenges: Aircraft accidents have decreased by 20% in FY2005; however this statistic will be followed through the next elements of the FFY06 National Aeronautics & Space Administration (NASA) Grant. More intense review of Federal Aviation Administration (FAA) and National Traffic Safety Administration (NTSA) aviation statistics for general aviation aircraft must be accomplished to determine trend analysis and if these trends can be directly associated to pilots who have received training or have been exposed to the research of this project.

Data is not yet available for 2006.

A1: Strategy - Apply newly developed technologies to decrease aviation related accident and search and rescue events.

Target #1: 100% of tests establish accurate transmit and receive capabilities.

Measure #1: Percent of tests with positive transmit and receive results.

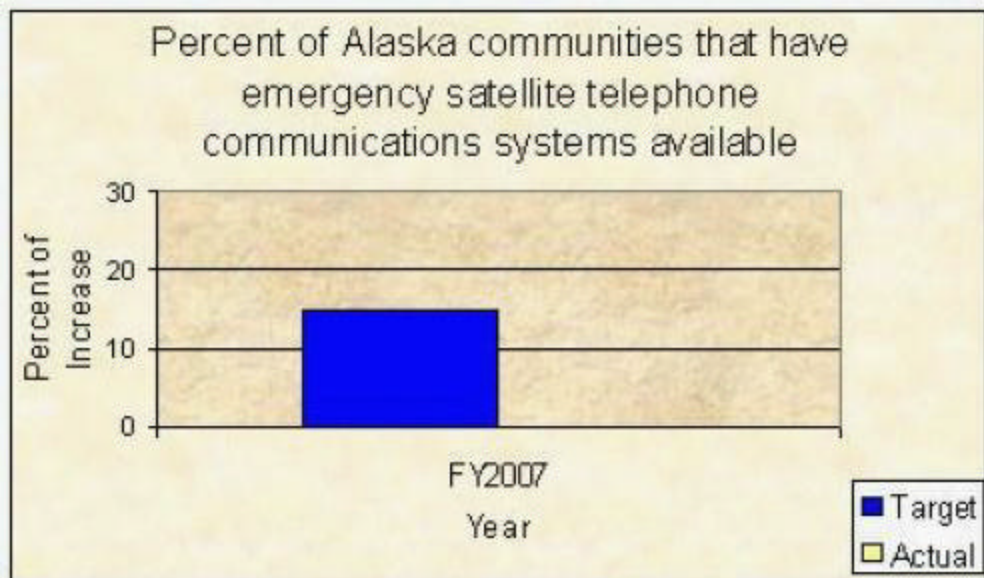


Analysis of results and challenges: The analysis of this strategy is being developed.

B: Result - Improve reliability, redundancy and statewide interoperability of statewide emergency communications system.

Target #1: Increase the number of Alaska communities that have emergency Satellite Telephone Communications Systems available annually.

Measure #1: Percent of Alaska communities that have emergency Satellite Telephone Communications Systems available.



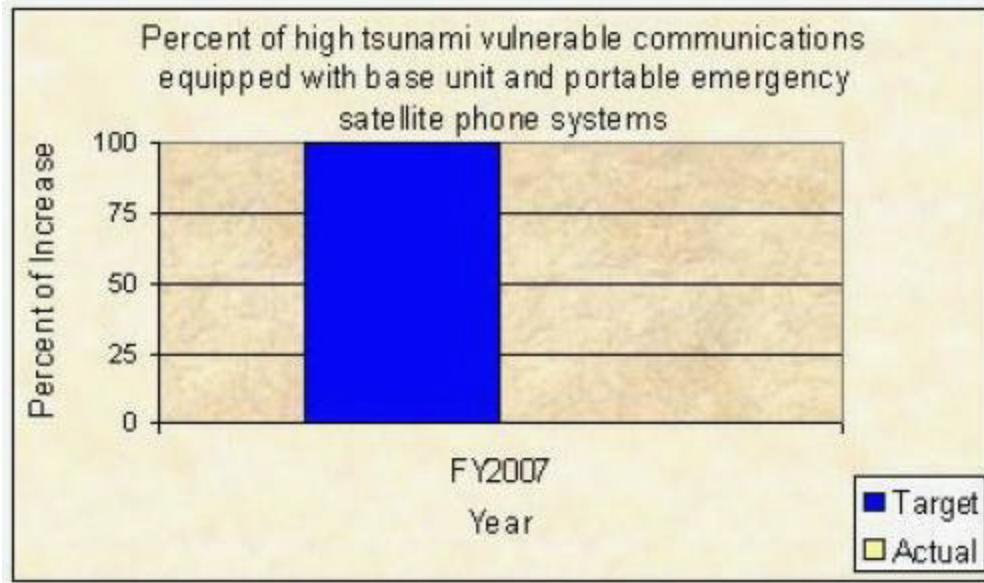
Analysis of results and challenges: This is a new measurement for the division based on new equipment and technologies.

By equipping Alaska communities with emergency satellite telephone communications systems, they will be better prepared for disasters and emergency situations such as natural disasters, and tsunami alerts. The availability of satellite communications systems will help to ensure the safety and security of Alaskans.

B1: Strategy - Prioritize and deploy satellite phone systems to the most vulnerable communities.

Target #1: 100% of high tsunami vulnerable communities equipped with base unit and portable emergency satellite phone system in FY07.

Measure #1: Percent of high tsunami vulnerable communications equipped with base unit and portable emergency satellite phone systems.

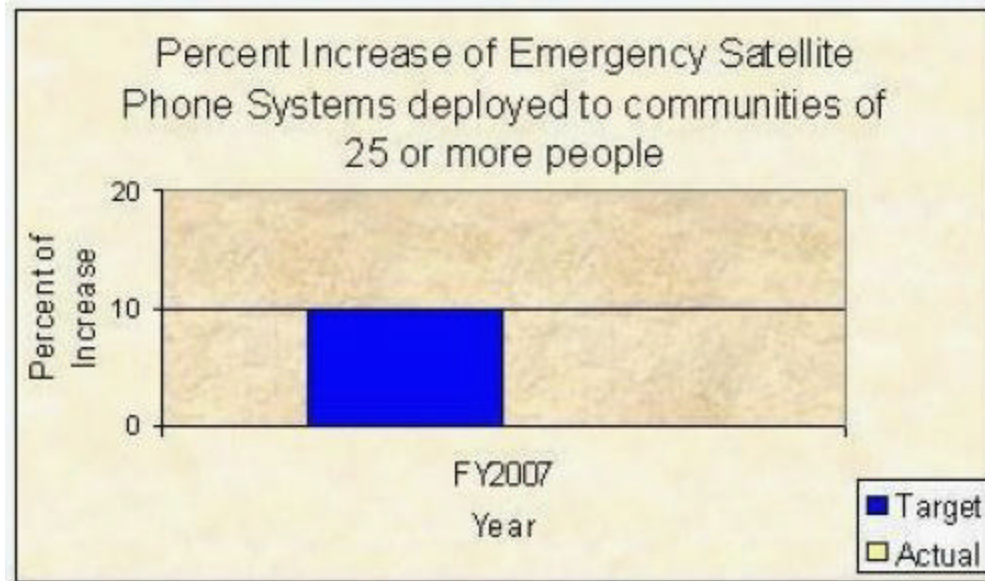


Analysis of results and challenges: Analysis for this strategy is currently being developed.

B2: Strategy - Deploy Satellite Phone Systems statewide.

Target #1: 10% increase in the number of Emergency Satellite Phone Systems deployed to statewide communities with a population of 25 people or more.

Measure #1: Percentage increase of Emergency Satellite Phone Systems deployed to communities of 25 or more people.



Analysis of results and challenges: This is a new strategy and analysis will continue to be developed.

Key Component Challenges

- Development of a comprehensive programmatic plan inclusive of a business case and operational plan to digitally map the State of Alaska to modernized standards through remote imaging. This plan is necessary in order to cost effectively create the base map and implement follow-on value added GIS products and services aimed at promoting the public good. It is also necessary in order to effectively seek and successfully acquire both federal and state funding to execute the mapping initiative.
- Acquisition of federal and state funding to continue to develop and deploy the disaster preparedness initiatives and emergency management services necessary to adequately protect the citizens of Alaska and recover from a disaster.
- Coordinating the logistical implementation of these initiatives with other state, federal and local agencies while fostering cohesive support and input from all stakeholders.
- Prioritizing, funding and implementing the recommendations in the Integrated Statewide Strategic Emergency Communications Plan.
- Secure federal funding for Emergency 911 statewide enhancements.
- Secure the necessary federal waiver(s) to allow the use of some commercial wireless devices aboard General Aviation aircraft and UAV's in the continued effort to advance aviation safety in Alaska.

Significant Changes in Results to be Delivered in FY2008

In FY07, the Alaska Land Mobile Radio project office of the Alaska Statewide Emergency Communications component transitioned back to the Department of Administration (DOA), Enterprise Technology Services (ETS), which is now responsible for the ongoing program management and maintenance needs.

Implementation of the satellite telephone system is scheduled in the spring of 2007. Beginning in FY 2008, annual operating and maintenance costs are estimated at \$187,000. These funds will be used to purchase a minimal airtime plan that would replenish all of the telephone's pooled minutes. Additionally, these funds will be used for on-going inventory management and periodic airtime audits of satellite telephone usage.

In FY2008, the department focus on preparedness and emergency management will manifest itself in five primary projects for the Alaska Statewide Emergency Communications component:

- Collaborate with the federal government, University of Alaska, or other state agencies, local governments and the private sector to develop a comprehensive planning document that will outline and govern the activities and work processes to remotely image and digitally map the State of Alaska to acceptable and nationally recognized standards.
- Implementation of the 4.9 GHz wireless backhaul from the Globalstar downlink facility in Wasilla to the Armory at Fort Richardson.
- Design development and subsequent implementation of an integrated alert and warning system on a statewide basis.
- Cause and document the analytical research necessary to demonstrate the use of off-the-shelf commercial wireless devices aboard General Aviation air craft as a life saving upgrade for the statewide General Aviation Community, and
- Documentation of research pertaining to how the terrestrial wireless infrastructure could be utilized to accommodate Unmanned Aerial Vehicles (UAV's) and Unmanned Aerial Systems (UAS's) in general airspace.

Major Component Accomplishments in 2006

- Successfully executed two grant applications resulting in approximately \$4.5M in NASA grant funding to continue aviation safety research for the benefit of the general aviation community in Alaska.
- Instituted development of a 3-D flyable rendering of the Anchorage approaches and flight paths within said airdrome, which has been embraced by a great deal of enthusiasm from the aviation community and industry representatives. This is expected to have national implications.
- Commenced acquisition of remote imagery to be rendered into 3-D, flyable datasets for four additional airdromes to further benefit the Medallion Foundation. These training products will be used in the Medallion Foundation's flight simulators and is in addition to the 12 mountain passes completed last year. Additionally, the UAA School of Aviation Safety has requested said training products be made available for use in their simulators and a web interface is being developed to accommodate broader distribution of the training products.
- Executed a MOA by and between the Department of Natural Resources, DMVA, and University of Alaska, which was signed by Governor Murkowski. This MOA's stated initiative is for the planning and development that is necessary prior to executing the operational aspects of mapping the state.
- Negotiated a substantial reduction in the cost per minute rate for Globalstar satellite phone service on a statewide pooled minute basis. Significant reductions in hardware and applications were also achieved.
- Developed a complete test and acceptance plan for the satellite phone system and implemented testing on a statewide, national and international basis where appropriate.
- Designed a 4.9 GHz wireless backup link between the Armory at Fort Richardson and the Globalstar downlink facility in Wasilla. The link is a redundant failover measure in the event the terrestrial land line infrastructure experiences a catastrophic failure due to a natural disaster.

Statutory and Regulatory Authority

AS 26.20 Military Affairs and Veterans

| Contact Information |
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**Alaska Statewide Emergency Communications
Component Financial Summary**

All dollars shown in thousands

| | FY2006 Actuals | FY2007 Management Plan | FY2008 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 525.2 | 261.8 | 290.8 |
| 72000 Travel | 33.4 | 10.0 | 18.4 |
| 73000 Services | 190.7 | 348.1 | 535.5 |
| 74000 Commodities | 51.2 | 5.0 | 5.0 |
| 75000 Capital Outlay | 31.9 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 832.4 | 624.9 | 849.7 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 615.4 | 354.0 | 565.1 |
| 1061 Capital Improvement Project Receipts | 217.0 | 270.9 | 284.6 |
| Funding Totals | 832.4 | 624.9 | 849.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2006 Actuals | FY2007 Managem ent Plan | FY2008 Governor |
|---|------------------------------|-------------------|-------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Capital Improvement Project Receipts | 51200 | 217.0 | 270.9 | 284.8 |
| Restricted Total | | 217.0 | 270.9 | 284.8 |
| Total Estimated Revenues | | 217.0 | 270.9 | 284.8 |

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2007 Management Plan | 354.0 | 0.0 | 270.9 | 624.9 |
| Adjustments which will continue current level of service: | | | | |
| -FY 08 Health Insurance Increases for Exempt Employees | 0.4 | 0.0 | 0.2 | 0.6 |
| Proposed budget increases: | | | | |
| -Satellite Telephone System On-Going Operating and Maintenance Cost | 187.0 | 0.0 | 0.0 | 187.0 |
| -Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel | 0.4 | 0.0 | 0.0 | 0.4 |
| -FY 08 Retirement Systems Rate Increases | 23.3 | 0.0 | 13.5 | 36.8 |
| FY2008 Governor | 565.1 | 0.0 | 284.6 | 849.7 |

**Alaska Statewide Emergency Communications
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2007</u> <u>Management</u> <u>Plan</u> | <u>FY2008</u> <u>Governor</u> | | |
| Full-time | 3 | 3 | Annual Salaries | 178,386 |
| Part-time | 0 | 0 | Premium Pay | 1,693 |
| Nonpermanent | 0 | 0 | Annual Benefits | 110,738 |
| | | | <i>Less 0.01% Vacancy Factor</i> | (17) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 3 | 3 | Total Personal Services | 290,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|------------------|------------------|---------------|---------------|--------------|
| Almr Project Assistant | 1 | 0 | 0 | 0 | 1 |
| Digital Mapping Project Mgr | 1 | 0 | 0 | 0 | 1 |
| Integrated Strategic Plan Mgr | 1 | 0 | 0 | 0 | 1 |
| Totals | 3 | 0 | 0 | 0 | 3 |