State of Alaska
FY2009 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 Office will promote, facilitate and implement statewide technology and information management advances to enhance the state's vigilance with regard to integrated emergency communications, management and disaster preparedness, recovery and reduction of aviation accidents.

Core Services

- Develop and maintain the State of Alaska Interoperability Plan
- Facilitate local and regional interoperability
- Prototype interoperable tactical and rural communications systems
- Enhance alert and warning systems
- Demonstrate the direct applications of remote imaging as an element of information management
- Increase aviators' situational awareness in Alaska through integration of technologies and improved education
- Provide department wide Information Technology network support

End Result	Strategies to Achieve End Result
A: 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.	**A1: 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.

End Result	Strategies to Achieve End Result
B: 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.	**B1: 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. Measure #1: Percent of high tsunami vulnerable communications equipped with base unit and portable emergency satellite phone systems. **B2: 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.

Major Activities to Advance Strategies

- Develop and maintain Statewide Communications Interoperability Plan
- Facilitate local and regional interoperability
- Design and develop a portable, tactical emergency communications suitcase deployable response package
- Enhance Alert and Warning systems
- Provide departmental Information Technology/Information Management network support

| **FY2009 Resources Allocated to Achieve Results**		
	Personnel:	
FY2009 Component Budget: $2,276,700	Full time	13
	Part time	0
	Total	13

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.
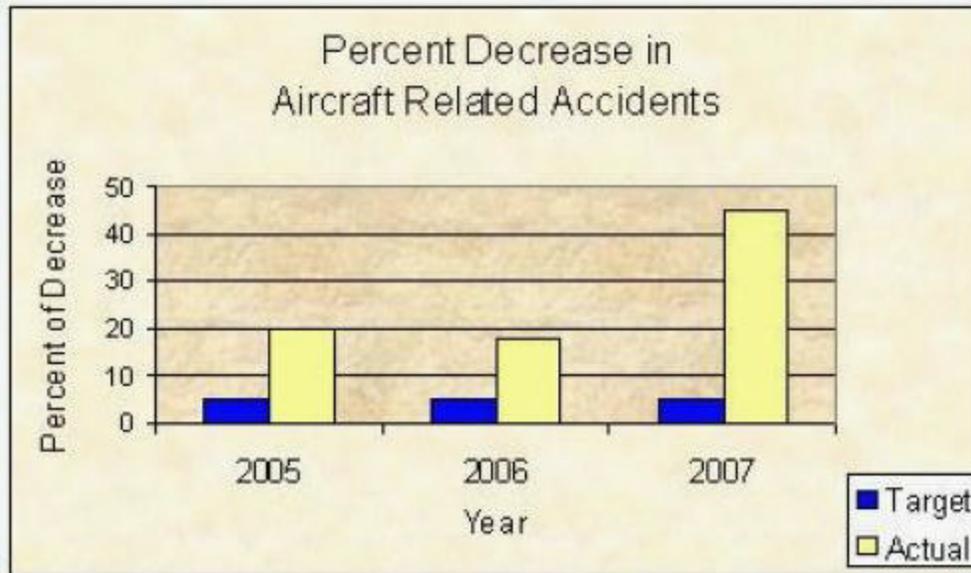
Analysis of results and challenges: Aircraft accidents have decreased in FY2007 (as of May 31, 2007); however this statistic will be followed through the next elements of the National Aeronautics & Space Administration (NASA) Grant. More intense review of Federal Aviation Administration (FAA) and National 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.

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.

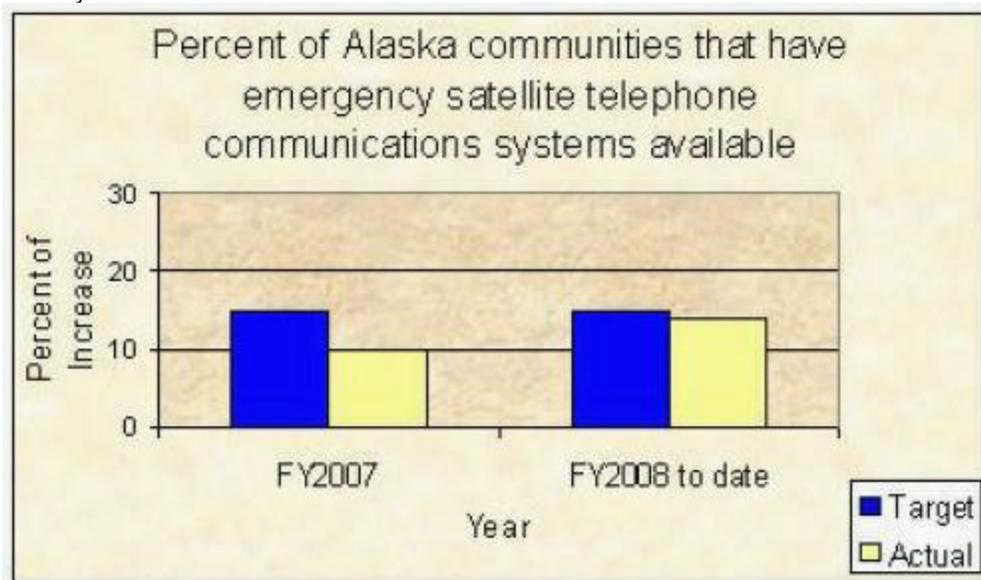Percent of tests with positive transmit and receive results
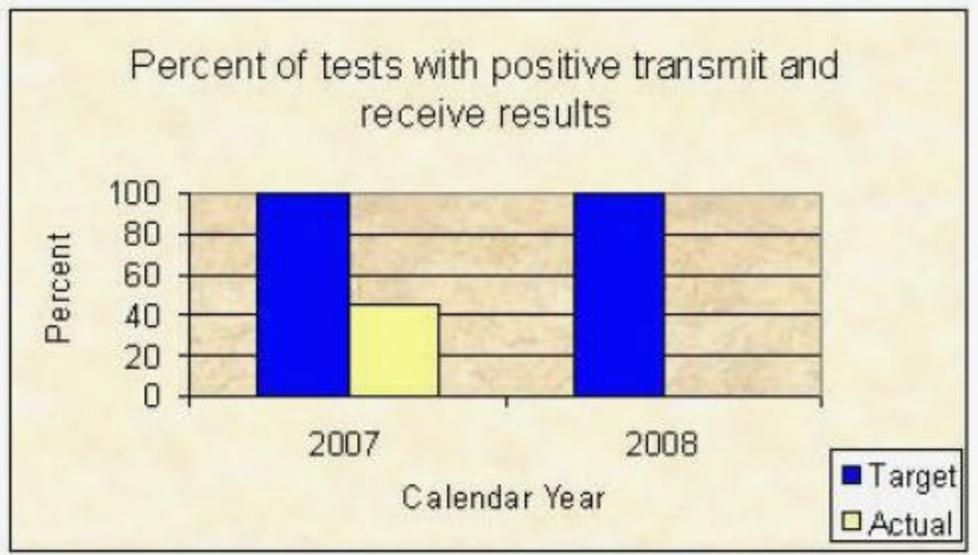
Analysis of results and challenges: Current plans are being developed to improve satellite connectivity at the satellites themselves. We expect positive transmit and receive results to improve during the next few quarters as a result.

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.

Percent of Alaska communities that have emergency satellite telephone communications systems available
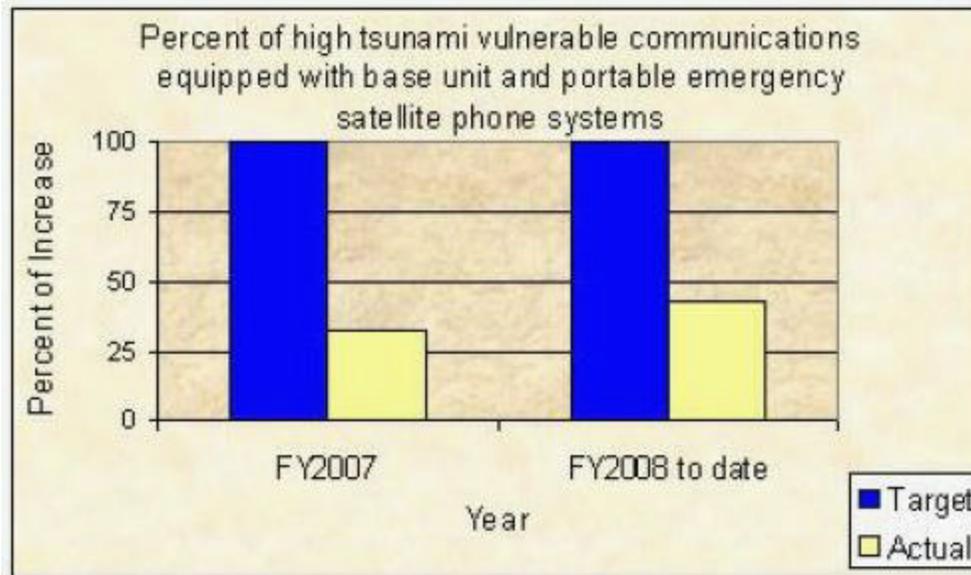
Analysis of results and challenges: Current plans are being developed to improve satellite connectivity at the

satellites themselves. As service improves, it is expected that the percentage of communities with satellite telephones will increase. Equipping Alaska communities with emergency satellite telephone communications systems will better prepare the state 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.

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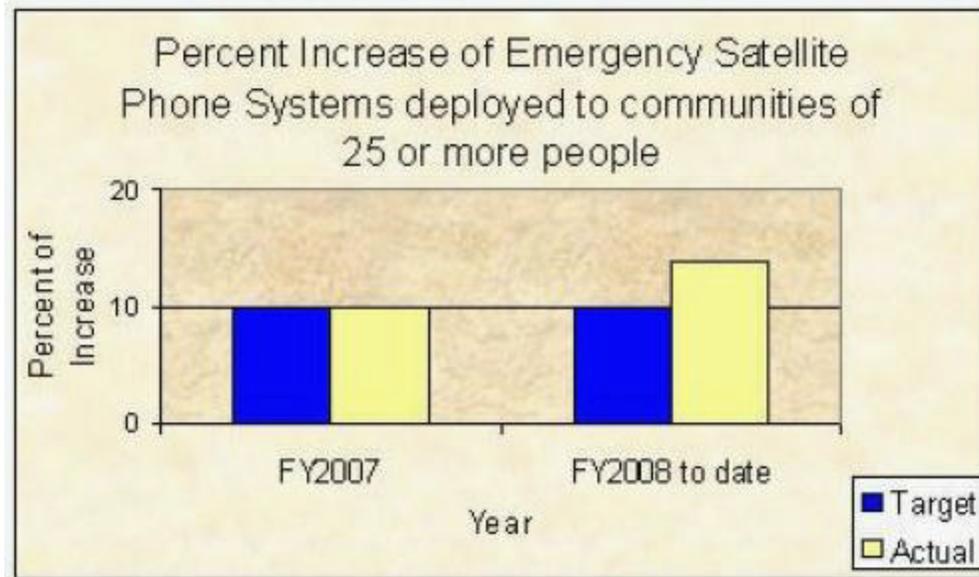

Analysis of results and challenges: Current plans are being developed to improve satellite connectivity at the satellites themselves. As service improves, it is expected that the percentage of Tsunami vulnerable communities with satellite telephones will increase.

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.

Percent Increase of Emergency Satellite Phone Systems deployed to communities of 25 or more people

Analysis of results and challenges: 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.

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 tactical statewide interoperable emergency communications.
- 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.
- Development of training aides by the Alaska Aviation Safety Project (AASP) through grants from NASA - 3-D, real to world, flyable datasets for flight simulators, including 3-D perspective of outside of cockpit, tracking and location services for search and rescue purposes, and Airframe Weather Sensing.

Significant Changes in Results to be Delivered in FY2009

Due to unforeseen degradation to systems on the satellite constellation, the implementation of the satellite telephone system, scheduled in the spring of 2007, has been delayed until new solutions can be identified and acquired.

In FY2009, the department focus on preparedness and emergency management will manifest itself in five primary projects for the Alaska Statewide Emergency Communications component:

- 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
- Design and development of a portable, deployable tactical interoperable emergency suitcase communications response package.
- Coordinate with State Homeland Security and Emergency Management, federal agencies, as well as all alert and warning system managers to plan a systematic technical examination of the alert and warning systems as a whole
- Because of the recent consolidation of information technology staff and services, improvement will be seen in the area of IT support and program management due to shared resources

Major Component Accomplishments in 2007

- Designed and developed satellite telephone deployment plan to deploy communications to over 300 communities. Collaborated with federal government, state agencies and local authorities to implement the deployment of the telephones.
- Commenced test deployment for several rural and tsunami vulnerable communities. System successfully responded to NOAA WS Cold Bay where there are no other communications available due to weather outage.
- Developed memorandum of understandings with federal and state agencies, and local authorities to acquire and maintain deployed technology.
- Established committee to identify state's tactical emergency communications capabilities. The committee included members from the Air National Guard, Army National Guard, Homeland Security and Emergency Management, and Joint National Guard components.
- Successfully consolidated the Department of Military and Veterans Affairs departmental IT/Network support staff to the Division of Administrative Services/Alaska Statewide Emergency Communications section management.
- Completed all necessary documentation to secure a FCC waiver to utilize cellular type devices in an aircraft while in flight to provide data links between the cockpit and the terrestrial wireless systems.
- Completed the auto-load CD installer such that real to world flight simulator data sets can be distributed off the shelf to home users utilizing MSFS-X. Also negotiated a partnership with the FAA to distribute said materials free of charge, nationally.
- Developed a three dimensional airspace model of the Anchorage International Airspace depicting approaches and departures for this very complicated airdrome.
- Acquired additional satellite data and completed the 3D flyable rendering for the Kenai Peninsula, Kodiak Island, the Mat-Su collector airdrome and Capstone's Phase II southeast airdrome.
- Collected and rendered data for six remote approaches associated with the Department of Defense Long Range Radar sites.
- Engaged the FAA to develop additional materials to better prepare and train pilots in conjunction with flight standards.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	250.6	266.8	1,119.1
72000 Travel	15.8	18.4	18.4
73000 Services	164.8	708.5	1,134.2
74000 Commodities	20.7	5.0	5.0
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	**451.9**	**998.7**	**2,276.7**
Funding Sources:			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	348.7	346.0	351.2
1007 Inter-Agency Receipts	0.0	368.1	1,640.7
1061 Capital Improvement Project Receipts	103.2	284.6	284.8
Funding Totals	**451.9**	**998.7**	**2,276.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	368.1	1,640.7
Capital Improvement Project Receipts	51200	103.2	284.6	284.8
Restricted Total		**103.2**	**652.7**	**1,925.5**
Total Estimated Revenues		**103.2**	**652.7**	**1,925.5**

Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2008 Management Plan	**346.0**	**0.0**	**652.7**	**998.7**
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	0.4	0.0	0.0	0.4
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	4.8	0.0	50.5	55.3
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	1.8	1.8
Proposed budget increases:				
-Interagency Authority increase due to Department Wide Information Technology Consolidation	0.0	0.0	1,220.3	1,220.3
FY2009 Governor	**351.2**	**0.0**	**1,925.5**	**2,276.7**

Alaska Statewide Emergency Communications
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2008 Management Plan	FY2009 Governor		
Full-time	13	13	Annual Salaries	711,020
Part-time	0	0	COLA	52,052
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	398,004
			Less 3.62% Vacancy Factor	(41,976)
			Lump Sum Premium Pay	0
Totals	**13**	**13**	**Total Personal Services**	**1,119,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Data Processing Mgr II	1	0	0	0	1
Digital Mapping Project Mgr	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Micro/Network Spec I	3	0	0	0	3
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Telecomm Planner I	1	0	0	0	1
Totals	**13**	**0**	**0**	**0**	**13**