

State of Alaska FY2011 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.

- In FY2009 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.

Status of Strategies to Achieve End Result

- In FY2009 Alaska Land Mobile Radio (ALMR) managers received and reviewed 100% of management metrics for ALMR sites. This met the target of 100% review of these reports.

Key Component Challenges

After several years of system design investigations, the ALMR System construction was initiated in 2003 under a Consortium Project Governance model that includes the State of Alaska, the Department of Defense, Non-DoD Federal agencies in Alaska, and municipalities. 79 of 90 sites were constructed and fully operational by FY2009 and the ALMR Project was formally transferred to full its on-going maintenance and operations phase. Two remaining sites were delayed due to site permitting issues. The ALMR system handled over 8 million calls by 14,000 individual radio subscribers during FY2009 with a system uptime of 99.75%

The ALMR System is governed and financed under a Consortium Agreement between the State of Alaska, the Department of Defense, 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. A critical on-going challenge for the ALMR Project is securing the necessary annual operating funds across all consortium members.

Significant Changes in Results to be Delivered in FY2011

All 81 funded ALMR sites will be fully operational in FY2010. During FY2011 the ALMR System will maintain operations at 99% reliability. During FY2011 the separate Municipality of Anchorage 700 MHz emergency wireless system will be fully operational and full interoperability maintained with the ALMR System.

Major Component Accomplishments in 2009

1. ALMR Executive Council approved a Cost Share Agreement.
2. ALMR sites at Honolulu, Skagway, and Fire Station 12 (Anchorage) completed.
3. Deconfliction of radio frequencies between SOA and ALMR systems partially resolved with the balance to be resolved in FY2010.
4. Annual Periodic Maintenance Inspections executed at 82 sites.
5. Training on radio unit programming and radio use conducted for new agencies transitioning to the ALMR system.
6. The first annual ALMR User Council training conducted.
7. ALMR system maintained above 99% reliability.
8. Full transition from project build-out to full operational and maintenance status executed.
9. ALMR system maintained above 99% reliability.

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

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**Alaska Land Mobile Radio
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	0.0	0.0	1,300.0
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	0.0	0.0	1,300.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	1,300.0
Funding Totals	0.0	0.0	1,300.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Create Alaska Land Mobile Radio (ALMR) component.	1,300.0	0.0	0.0	1,300.0
FY2011 Governor	1,300.0	0.0	0.0	1,300.0

Component Detail All Funds
Department of Administration

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	0.0	0.0	0.0	0.0	1,300.0	1,300.0 100.0%
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	0.0	0.0	0.0	0.0	1,300.0	1,300.0 100.0%
Fund Sources:						
1004 Gen Fund	0.0	0.0	0.0	0.0	1,300.0	1,300.0 100.0%
General Funds	0.0	0.0	0.0	0.0	1,300.0	1,300.0 100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other 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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Create Alaska Land Mobile Radio (ALMR) component.												
1004 Gen Fund	Trin	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
		1,300.0										
Funding is transferred to the new ALMR budget component. The new component is being created to provide complete and separate budget information for the ALMR program, previously included in the Enterprise Technology Services component.												
Totals		1,300.0	0.0	0.0	1,300.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	0.0	1,300.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	1,300.0
73660	Other Repairs/Maint	Bering Straits contractual maintenance	0.0	0.0	1,300.0