

Reapprop for Alaska Land Mobile Radio System - Est
\$1,274,571

FY2017 Request: \$0
Reference No: 61067

AP/AL: Appropriation

Project Type: Information Technology /
 Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Cheri Lowenstein

Estimated Project Dates: 06/30/2016 - 06/30/2020

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:

The unexpended and unobligated balance, estimated to be \$1,274,571, of the appropriation made in sec. 10, ch. 29, SLA 2008, page 32, lines 9 - 11 (Department of Administration, AOGCC Reservoir Depletion Studies Prior to Major Gas Sales - \$1,500,000) is reappropriated to the Department of Administration for the Alaska Land Mobile Radio system.

Funding:	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec10 Ch29 SLA2008 P32 L9 SB221 \$1,500,000

The Alaska Land Mobile Radio (ALMR) is an interoperable system that provides radio service to local, state and federal agencies. These funds will provide the necessary upgrades to 911-dispatch hardware components in order to meet the states requirements for its share of the ALMR system. This project is in tandem with a separate request, and in total, provides \$2,274,571 for hardware upgrades.

Project Description/Justification:

What is the purpose of the project?

The purpose of this project is to begin replacing 911-dispatch consoles (known as Gold Elite consoles) operated by agencies utilizing the Alaska Land Mobile Radio (ALMR) system that are currently end-of-life and no longer supported by the manufacturer. The consoles must be upgraded in order to update the core operating system which will be out of support for security patching service late in 2017. The Gold Elite 911-dispatch consoles will not operate on the next core operating system. There are approximately 19 State of Alaska owned Gold Elite 911-dispatch consoles in service of which 14 are planned to be upgraded. The other 5 were removed from the upgrade plan in order to minimize costs. The local municipalities will have approximately 15 Gold Elite 911-dispatch consoles remaining to upgrade.

Is this a new systems development project? Or, an upgrade or enhancement to existing department capabilities?

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This is an upgrade to the existing system that is at end-of-support and will replace 7 Gold Elite 911-dispatch consoles that provide 911-dispatch services to the public and first responders.

Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure. Include a line item breakdown.

These funds will purchase 7 to 8 dispatch consoles. A contract will be established to assist in the replacement of the dispatch consoles at specified locations starting with those deemed the highest priority.

	FY2016
Replace dispatch consoles	\$ 1,274,571

How will service to the public measurably improve if this project is funded?

Funding this project will provide improved capacity which will also result in an improved coordination of efforts when public safety personnel respond to requests for service and emergencies. This will improve the capacity and coordination of public safety personnel when responding to emergencies and in the day to day operations of emergency personnel. Additionally, it will insure continuity of services and will increase Alaska's first responder ability to communicate and provide mutual aid to other jurisdictions.

Does project affect the way in which other public agencies will conduct their business?

Yes. ALMR is an enterprise class, mission critical, public safety grade communications system. It supports communications for over 120 agencies across the state including State of Alaska, Federal, Municipal, and first responder volunteer organizations. There are over 19,000 radios (known as subscriber units) operating on the system at a rate of over 1.2 million voice calls per month.

What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Critical System Maintenance Shortfall (Contractual)	1,433,785	1,505,474	1,580,748	1,659,785	1,742,775	1,829,913	9,752,481
System Update Services/System Upgrade Assistance II Coverage	994,445	1,003,949	1,013,617	1,023,649	1,033,949	1,044,617	6,114,226
Core Systems Upgrade from 7.13 to 7.17	1,840,200	0	0	0	0	0	1,840,200
Gold Elite Console Upgrades	0	0	0	0	0	0	0
Quantar Base Station Upgrades	0	5,944,060	7,987,157	8,670,157	0	0	22,601,374
Total	4,268,430	8,453,483	10,581,522	11,353,591	2,776,724	2,874,530	40,308,281

The above figures are estimates based on current contractual costs and budgetary estimates for equipment refresh provided by Motorola.

Core System Upgrade must happen to maintain security services to the ALMR system. It cannot happen until the Gold Elite consoles are replaced. The State of Alaska (SOA) is the only partner with Gold Elites not already funded for replacement.

Any additional Gold Elite consoles and all SOA Quantar Base Station upgrades are must-do and will be addressed in a strategy plan developed during the year the FY2017 funding will provide.

There will not be additional bandwidth requirements.

What will happen if the project is not approved?

The Gold Elite 911-dispatch consoles are based on 1980s and 1990s technology and are no longer supported by the manufacturer. If hardware fails we will have difficulty finding technical support or parts on the

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aftermarket and would risk losing the ability to provide 911-dispatch service at an operator position, a dispatch center, or possibly the entire ALMR system depending on what component failed.

The other ALMR cooperative agreement members who are also infrastructure owners (Department of Defense (DoD) and Municipality of Anchorage) have all agreed to continue supporting the ALMR system. The agreement has been signed by the Governor, the Mayor of Anchorage and the DoD Commander of Alaskan Command. If the State of Alaska does not approve funding, there is a grave risk of Alaska losing support for a unified enterprise public safety communications system. Without the ALMR system, Alaska faces a risk of reverting to a time when agencies all provided their communications independently, not only would this be costlier but there would not be an interoperable capability.