

# **State of Alaska FY2020 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.

**Results**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

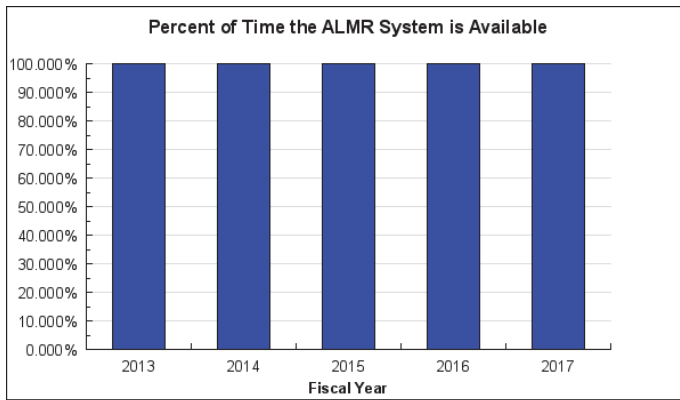
**Core Services**

- Provide day-to-day and emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.

**Measures by Core Service**

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

- 1. Provide day-to-day and emergency radio services for Alaska's first responders from the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, local municipalities and volunteer agencies.**



**Major Component Accomplishments in 2018**

- Alaska Land Mobile Radio (ALMR) System carried 18,910,853 push to talks, 10,206,840 group calls with a system call busy rate of less than 6 one hundredths of 1 percent (<0.06%).
- System management staff has performed 80 Periodic Maintenance Inspections, which is 93 percent of the total ALMR sites, ensuring high reliability of the public safety communications system.
- Operations Management staff completed annual inventory of approximately 21,000 subscriber units belonging to 127 member agencies.
- System Management staff provided technical advice and support for completion of the project to replace the Gold Elite consoles with state-of-the-art MCC7500 IP-based consoles at state dispatch centers.
- System and Operations management staff installed and successfully tested the "over the top" Motorola WAVE Push to Talk (PTT) application which enables direct voice communication between ALMR radio talk groups and LTE cell phones.
- ALMR System provided critical communications support to responders during a suspect chase on Seward Highway (Silvertip Site) and for a quadruple fatality vehicle accident at Cantwell (Honolulu Site).
- System Management staff provided direct support for a US Army Alaska exercise overseen by the Hawaii-based Joint Pacific Multinational Readiness Capability Instrumentation Systems (JPMRC-IS) by adding 540 radios and 12 talk groups to support JPMRC-IS staff communications during the exercise.
- System Management Help Desk accepted and processed 3,364 work order/service requests from ALMR member agencies.

## Key Component Challenges

**Consortium Funding** – The Alaska Land Mobile Radio (ALMR) System is governed and financed under a Consortium Agreement among the State of Alaska, the Department of Defense (DOD), federal agencies and local municipalities and volunteer agencies in Alaska. Annual operational and maintenance costs are allocated across paying consortium members and system users based on a cost share agreement. Annual operating expenses are dependent on consortium members securing their share of project costs.

**End-of-life and End-of-Support Equipment** – The ALMR system contains numerous technology components that require periodic refresh and replacement. Members of the consortium must move in alignment to accomplish refresh and replacement. The Anchorage Municipality has and, the DOD has nearly, completed refreshing the portions of the system they own. The State of Alaska (SOA) will need to replace and refresh equipment to continue to be a partner in the shared, public safety communications system. If the SOA does not upgrade its portion of the system, the DOD and Anchorage Municipality may separate from the partnership.

## Significant Changes in Results to be Delivered in FY2020

**ALMR Site Hardware Lifecycle Replacement** - Perform the next major technology upgrade of the system and begin the first phase for the replacement of subscriber radios for the State of Alaska (SOA) users.

## 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><b>Contact:</b> Peter Zuyus, State Chief Information Officer <b>Phone:</b> (907) 465-4055 <b>E-mail:</b> peter.zuyus@alaska.gov</p>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)  
**RDU:** Office of Information Technology (653)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 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	3,172.2	4,263.1	4,263.1	4,263.1	4,263.1	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%
<b>Totals</b>	<b>3,172.2</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,355.4	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0%
1004 Gen Fund (UGF)	1,816.8	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,816.8</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,355.4</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		2,303.1										
1005 GF/Prgm		60.0										
<b>Subtotal</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Totals</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Alaska Land Mobile Radio (2960)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		3,172.2	4,263.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>3,172.2</b>	<b>4,263.1</b>
3003	Information Technology	Software licensing and maintenance, training, and consulting	275.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	2,895.5	4,261.7
3037	State Equipment Fleet	Trans - Department-wide	1.7	1.4

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,355.4</b>	<b>1,900.0</b>
5018 Federal Development - Miscellaneous Grants		Department of Defense (DoD) pass-through payment to Motorola Solutions Inc., for system support services	1,355.4	1,900.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>60.0</b>
5103 Program Receipts - Charges for Services		Revenues from fee for service activities	0.0	60.0

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Alaska Land Mobile Radio (2960)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>1.7</b>	<b>1.4</b>
With Department of Transportation/Public Facilities				1.7	1.4
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		1.7	1.4