

# **State of Alaska FY2021 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 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 2019**

The Alaska Land Mobile Radio (ALMR) system and management staff:

- Carried 24,911,972 push to talks, 13,455,301 group calls with a system call busy rate of less than 1 one thousandth of 1 percent (<.01%).
- Performed 83 Periodic Maintenance Inspections, which is 98 percent of the total ALMR sites, ensuring high reliability of the public safety communications system.
- Completed the annual inventory of approximately 21,986 subscriber units belonging to 125 member agencies.
- Continued providing technical advice and support for completion of the project to replace the Gold Elite consoles with state-of-the-art MCC7500 Internet Protocol (IP) based consoles at state dispatch centers.
- Provided planning and coordination for the installation of GTR8000 site radios replacing no longer supported Quantar site radios at six DoD sites.
- Remained fully operational and provided critical communication capability to member agencies during and after the 7.1 earthquake on November 30, 2018.
- Provided critical communications support to first responders during the Oregon Lake, Swan Lake, Caribou Creek, Shovel Creek, Hess Creek, and MLK (Anchorage) wild land fires.
- Provided technical and administrative support for the installation of DiagnostX devices on the system to monitor ALMR subscriber performance.
- Coordinated planning and installation for the 7.17.3 iteration of the ALMR Motorola operating system software and hardware.
- Accepted and processed 3,925 work order/service requests from ALMR member agencies.

**Key Component Challenges**

**Consortium Funding** – The ALMR system is governed and financed under a Consortium Agreement among the State of Alaska, the Department of Defense (DoD), other 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 funds are dependent on consortium members securing funding for their share of system 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 Municipality of Anchorage and the DoD have nearly completed refreshing the portions of the system they own. The State of Alaska (SOA) needs to replace and refresh critical system 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 the Municipality of Anchorage may separate from the partnership. Also, parts of the system may fail.

**Significant Changes in Results to be Delivered in FY2021**

**ALMR Site Hardware Lifecycle Replacement** – Perform the next major technology upgrade of the system to increase system capacity and replace end-of-life subscriber radios if funding is made available.

### Statutory and Regulatory Authority

AS 44.21.020(9), (10) 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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**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	3,510.5	4,263.1	4,263.1	4,263.1	0.0	-4,263.1	-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%
<b>Totals</b>	<b>3,510.5</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>4,263.1</b>	<b>0.0</b>	<b>-4,263.1</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,523.1	1,900.0	1,900.0	1,900.0	0.0	-1,900.0	-100.0%
1004 Gen Fund (UGF)	1,972.1	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%
1005 GF/Prgm (DGF)	15.3	60.0	60.0	60.0	0.0	-60.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,972.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>2,303.1</b>	<b>0.0</b>	<b>-2,303.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>15.3</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>-60.0</b>	<b>-100.0%</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>1,523.1</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>-1,900.0</b>	<b>-100.0%</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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 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 FY2020 Management Plan To FY2021 Governor *****												
<b>Transfer Alaska Land Mobile Radio to the Department of Military and Veterans Affairs for Better Alignment</b>												
	Atroat	-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>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Transfer the Alaska Land Mobile Radio (ALMR) from the Department of Administration to the Department of Military and Veterans Affairs (DMVA) for better mission alignment. ALMR's purpose is to communicate emergency notices with outlying communities. This function better aligns with DMVA's mission to provide homeland security and defense, and emergency response.

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3,510.5	4,263.1	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,510.5</b>	<b>4,263.1</b>	<b>0.0</b>
3003	Information Technology	Software licensing and maintenance, training, and consulting	300.0	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	3,208.2	4,261.7	0.0
3037	State Equipment Fleet	Trans - Department-wide	2.3	1.4	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,626.0</b>	<b>1,900.0</b>	<b>0.0</b>
5018 Federal Development - Miscellaneous Grants			102.9	0.0	0.0
5019 Federal - Miscellaneous Grants			1,523.1	1,900.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>15.3</b>	<b>60.0</b>	<b>0.0</b>
5103 Program Receipts - Charges for Services			15.3	60.0	0.0

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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>2.3</b>	<b>1.4</b>	<b>0.0</b>
With Department of Transportation/Public Facilities				2.3	1.4	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel		2.3	1.4	0.0