

**State of Alaska
FY2022 Governor's Operating Budget**

**Department of Military and Veterans Affairs
Alaska Land Mobile Radio
Component Budget Summary**

Component: Alaska Land Mobile Radio

Contribution to Department's Mission

Assure public safety emergency communications services are reliable and available to Alaska's first responders and critical workforce and the public they serve. Assure telecommunications infrastructure services are available and reliable for all state and partner agencies.

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 2020

On July 1, 2020, Alaska Land Mobile Radio and State of Alaska Telecommunications Service components were transferred from the Department of Administration, Office of Information Technology to the Department of Military and Veterans Affairs. In SFY20, the Alaska Public Safety Communications Office:

- Carried 17,083,370 push to talk and 9,227,362 group calls supporting first responders and critical workforce missions at the state, local, Department of Defense (DOD), and federal levels through the Alaska Land Mobile Radio (ALMR) system
- Continued to respond to system equipment failures, perform maintenance, and upgrades during the COVID-19 pandemic as a critical infrastructure workforce
- Performed periodic maintenance inspections and service on the state and DOD Motorola radio system infrastructure equipment, ensuring high reliability of the shared public safety communications system
- Managed completion of the annual inventory of approximately 22,191 subscriber units belonging to 130-member agencies
- Provided support for the contracted replacement of ALMR hardware at 72 State of Alaska sites
- Developed a new training and delivery program, including on-line courses related to ALMR services and systems that can be consumed in 15-minute or less video segments
- Responded to 61 unscheduled major outages, repairing equipment and restoring service to full operating capability
- Provided critical communications support via ALMR to first responders during the wildfire season – supported over 300 fire responses

Key Component Challenges

Alaska Public Safety Communication Services (APSCS) has had a significant loss of highly experienced staff as employees took jobs outside of state government or elected to retire. The public safety communications systems and services portfolio requires highly specialized staff requiring extensive training and years of experience to successfully support the mission-critical, life-safety systems and its customers. The office will be working to obtain specific vendor training as well as executing a robust on-the-job training program to develop both new hires and remaining staff to fill experience voids as a result of the personnel departures.

The system infrastructure is valued at approximately \$200 million. Much of the system is decades old and requires continuous maintenance, repairs, and lifecycle refresh programs. The office will be making a concerted effort to accomplish preventative maintenance on the equipment and infrastructure as well as executing manufacturer recommended scheduled maintenance.

Significant Changes in Results to be Delivered in FY2022

APSCS will continue to oversee and support implementation of the ALMR system hardware and software refresh currently under contract. Efforts will also be expanded to inform and work with all state, local and federal ALMR users

to update their radio equipment and programming to optimize the system and improve interoperable communications. APSCS is executing funded deferred maintenance work and developing detailed documentation on existing deferred maintenance requirements.

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

Contact Information
<p>Contact: Torrence Saxe, Commissioner Phone: (907) 428-6008 E-mail: torrence.saxe@alaska.gov</p>

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	3,545.2	0.0	0.0	0.0	0.0	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%
Totals	3,545.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	1,782.1	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	1,732.5	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	30.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,732.5	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	30.6	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%
Federal Funds	1,782.1	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%

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Land Mobile Radio (2960)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	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%
Totals	0.0	4,263.1	4,263.1	4,263.1	0.0	-4,263.1	-100.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	575.8	575.8	575.8	0.0	-575.8	-100.0%
1002 Fed Rcpts (Fed)	0.0	1,900.0	1,900.0	1,900.0	0.0	-1,900.0	-100.0%
1004 Gen Fund (UGF)	0.0	1,727.3	1,727.3	1,727.3	0.0	-1,727.3	-100.0%
1005 GF/Prgm (DGF)	0.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
Unrestricted General (UGF)	0.0	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%
Designated General (DGF)	0.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	1,900.0	1,900.0	1,900.0	0.0	-1,900.0	-100.0%
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 Military and Veterans Affairs

Component: Alaska Land Mobile Radio (2960)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		575.8										
1002 Fed Rcpts		1,900.0										
1004 Gen Fund		1,727.3										
1005 GF/Prgm		60.0										
	Subtotal	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Alaska Land Mobile Radio to Alaska Public Safety Communication Services												
	Trout	-4,263.1	0.0	0.0	-4,263.1	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-575.8										
1002 Fed Rcpts		-1,900.0										
1004 Gen Fund		-1,727.3										
1005 GF/Prgm		-60.0										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The State of Alaska Telecommunications System (SATS) was initially focused on providing communications connectivity to remote State of Alaska sites. Those sites included locations that were not able to obtain service from commercial telecommunications providers. The initial services focused on network, telephone, public radio and television, and land mobile radio services. The demand for public safety communications services has significantly grown and become the primary customer and service category for SATS. The infrastructure is designed to be public safety grade and is hardened to continue to operate during extreme conditions such as weather, fire, power outages, and earthquakes. One significant public safety communications program supported by SATS is the land mobile radio (LMR) system known as Alaska Land Mobile Radio (ALMR).

ALMR is a partnership with state, local, and federal agencies and provides emergency communications and 9-1-1 dispatch service to the majority of the State's population and over 130 user agencies. There are several LMR customers and systems supported by SATS beyond ALMR. SATS supports LMR systems for Department of Corrections facilities around the state and Department of Natural Resources LMR systems based on national wildland fire standards, which allow wildland firefighters and support staff to arrive from out of state and immediately communicate. In locations where ALMR equipment does not currently exist, SATS supports other LMR technologies to provide emergency communications and 9-1-1 dispatch services. Since its inception, SATS' role and responsibility has evolved to primarily providing infrastructure and support services to emergency and public safety communications systems.

The current SATS and ALMR budgetary components are no longer accurately describing the service and functions currently provided. Merging the two budgetary components and renaming it Alaska Public Safety Communication Services (APSCS) will more accurately describe the growing and evolving public safety communication services.

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Land Mobile Radio (2960)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		3,545.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,545.2	0.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	315.0	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	4.7	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	3,223.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	2.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Alaska Land Mobile Radio (2960)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,782.1	0.0	0.0
5018 Federal Development - Miscellaneous Grants			259.0	0.0	0.0
5019 Federal - Miscellaneous Grants			1,523.1	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			30.6	0.0	0.0
5103 Program Receipts - Charges for Services			30.6	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Land Mobile Radio (2960)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				2.0	0.0	0.0
With Department of Transportation/Public Facilities				2.0	0.0	0.0
Object Class	Servicing Agency	Explanation				
			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	2.0	0.0	0.0	