ALASKA LAND MOBILE RADIO EXECUTIVE COUNCIL
(A Federal, State and Municipal Partnership)

MEMORANDUM FOR ALMR Executive Council **July 15, 2011**

FROM: DOD Executive Co-Chair

SUBJECT: July 21, 2011, ALMR Executive Council Meeting Agenda

TO: See Distribution

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1. Call to Order. Colonel Hays, Executive Council Co-Chairman, will call the meeting to order at 1:30 p.m. The roll will be taken. (5 Min)

2. Opening Statements and Other Announcements. (5 Min)

3. Approval of Previous Meeting Minutes. Draft ALMR Executive Council minutes from the May meeting. (5 Min) (Atch 1)

> **Motion: Approve May 9, 2011, Executive Council meeting minutes, as written.**

4. Old Business. (45 Min)

a. Alaska Federal Executive Association (AFEA) Funding. There has been no progress in getting this situation resolved. At this point in the year, it is no longer feasible to attempt to transfer for State of Alaska (SOA) Fiscal Year 2011 (FY11). A mechanism needs to be fully identified and enacted in order to facilitate the transfer funds to the Department of Defense (DOD) by the Federal Non-DOD agencies to cover their share of the SOA FY12 shared costs.

b. Army Site Equipment Divestiture. Since the May Executive Council meeting, there has been no information provided by the SOA Department of Administration regarding whether the legislature has been informed or whether the State will accept the equipment to be divested by US Army Alaska (USARAK).

c. Cost Share Cooperative Agreement. The Executive Council approved by motion and vote at the May 9 meeting that the Operations Management Office (OMO) should prepare a new cost share agreement using the same terms and language as is currently

in place and changing the effective dates to apply to the July 1, 2011 – June 30, 2012 timeframe.

d. USARAK Funding shortfalls. As briefed at the May 9 Executive Council meeting, USARAK had a funding shortfall of $550K for FY2012 and had requested funds to meet that shortfall.

5. <u>ALMR Status</u>. (10 Min)

a. DOD Status. (Mr. Tim Woodall)

b. SOA Status. (Mr. Jim Kohler)

6. <u>User Council Update</u>. (Major Matt Leveque) (5 Min)

a. SOA - All Others User Council (UC) position. Both the primary and alternate positions are vacant. Since the May Executive Council meeting, the SOA Department of Public Safety alternate position has also been vacated.

b. UC Annual Training Conference. There are no funds available to support the annual User Council meeting.

c. Annual OMO/System Management Office (SMO) Budget document (Atch 2). The UC approved by motion and vote to move the budget forward to the Executive Council for consideration.

> **Motion: Accept the FY13 OMO/SMO budget, as approved by the User Council, and forward as appropriate.**

d. Service Level Agreement. Fiscal issues have created a need to adjust maintenance response times. Affected portions are included for discussion. (Atch 3)

> **Motion: Accept the recommendation of the User Council to suspend the Service Level Definitions response times, as defined in the Service Level Agreement Tables 3.1, 3.2, 3.3 and 3-8.**

7. <u>Operations Management Office (OMO)</u>. (Mr. Del Smith) (5 Min)

a. June System metrics - provided in hard copy. (Atch 4)

b. Annual Membership Agreement Renewals. Agencies on the System were given until June 19 to respond that they would continue utilizing the ALMR System for the period of July 1, 2011 to June 30, 2012.

8. <u>New Business</u>. (30 Min)

a. Chief Tucker requests an update from the Department of Administration on their efforts with regards to ALMR funding. Specifically, what is happening with the funding discussions between the Administration and the Legislature, and also what is happening between the DOD and State?

b. Presentation from Motorola® regarding ALMR Lifecycle Management.

9. <u>Next Meeting</u>. The next meeting is scheduled for August 18, 2011, 1:30 p.m. at the Department of Public Safety Training/Conference Room, 5700 E Tudor Road. (5 Min)

10. <u>Adjourn Meeting</u>.

GEORGE W. HAYS, Colonel, USAF
Department of Defense Co-Chair
ALMR Executive Council

4 Attachments:
1. Draft May 9, 2011 Executive Council Meeting Minutes
2. FY13 OMO/SMO Budget
3. SLA Table 3-8
4. OMO Metrics

Distribution:
ALCOM/J6, Colonel George Hays
SOA DPS, Commissioner Joseph Masters
AFEA, U.S. Attorney Karen Loeffler
AML, Chief Jeff Tucker
MOA, Mr. Kevin Spillers
SOA DOA Deputy Commissioner John Cramer
ALMR User Council, Major Matthew Leveque
ALMR OMO, Mr. Del Smith
ALCOM/J64, Mr. Timothy Woodall
SOA DOA, Mr. James Kohler
MOA, Mr. Trygve Erickson

ALASKA LAND MOBILE RADIO EXECUTIVE COUNCIL
(A Federal, State and Municipal Partnership)

MEMORANDUM FOR ALMR Executive Council **May 11, 2011**

FROM: DOD Executive Co-Chair

SUBJECT: May 9, 2011, ALMR Executive Council Meeting Minutes

TO: See Distribution

Executive Council Members Present:

Colonel George Hays	Department of Defense (DOD), Alaskan Command (via teleconference)
Commissioner Joe Masters	Commissioner, State of Alaska Department of Public Safety
US Attorney Karen Loeffler	Non-DOD Federal Agency Representative, Alaska Federal Executive Association
Chief Jeff Tucker	Alaska Municipal League
Mr. Kevin Spillers	Municipality of Anchorage Office of Emergency Management (via teleconference)

ALMR Project Team Members and Guests Present:

Major Matt Leveque	User Council Chair
Deputy Commissioner Robert Gorder	Department of Public Safety
Mr. Del Smith	Operations Manager
Mr. Tim Woodall	Department of Defense ALMR Project Manager
Mr. Trygve Erickson	Municipality of Anchorage ~~(via teleconference)~~
Mr. Casey Borg	System Manager
Ms. Sherry Shafer	Operations Management Office
Mr. Forrest Booker	SOA Enterprise Technology Services (ETS) (via teleconference)
Mr. Bruce Richter	Office of Emergency Communications
CWO Jeremy Williams	US Coast Guard District 17 (via teleconference)
Ms. Sharon White	SOA ETS (via teleconference)

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1. <u>Call to Order</u>. Colonel George Hays called the meeting to order at 1:33 p.m.

2. <u>Opening Statements and Other Announcements</u>. Because the Executive Council had not met in a very long time, everyone introduced themselves.

3. <u>Approval of Previous Meeting Minutes.</u> Of the current Executive Council members, only Colonel Hays was present at the September meeting. Therefore, Colonel Hays certified the minutes reflected the events of the September meeting to the best of his knowledge and would sign them in lieu of former Commissioner Kreitzer.

a. Mr. Del Smith gave a brief update and history regarding System Change Request (CR) for the Beaver Creek site. The Beaver Creek site was temporary installed along the roadway and subsequently moved to its high site location last fall. An after-the-fact CR was approved at the September meeting by the Executive Council for the site move to the final location.

Major Leveque stated that coverage had greatly improved once the site was installed at the high site.

Mr. Smith advised the Executive Council that a Work Order had been opened against the State of Alaska (SOA) Enterprise Technology Services (ETS) to provide the final site documentation to the Operations Management Office (OMO).

b. Mr. Woodall provided the background concerning the status of the Interagency Agreements for transfer of funds to the DOD by the Federal Non-DOD agencies to cover their SOA Fiscal Year (FY) 2011 shared costs. He advised only 6 of the 14 agencies had returned their Interagency Agreements prior to Ms. Pamela Bergmann's departure.

Ms. Karen Loeffler stated that if Mr. Woodall would provide her a list of contacts for those agencies who had not returned their agreements, she would contact them directly.

Mr. Woodall advised the Executive Council that at the present time an Air Force organization had been designated to accept the funds and that the FBI would be the test case. If the transfer was successful, then transfers from the other agencies would follow.

c. Colonel Hays notified the Executive Council that in the April 2010 meeting, former Commissioner Kreitzer had asked that the Army divesture of sites be a standing item of discussion for the Executive Council meeting agenda to ensure it stays in front of the council.

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Colonel Hays provided a brief synopsis of the original build out of State and DOD sites and what had changed since the time of the initial build out. U.S. Army Alaska (USARAK) no longer has a mission which requires the use of the road sites. As such, by law they cannot continue to fund them. Therefore, they will place the original 13 sites slated for divestiture into a break/fix status effective July 1, 2011 through December 31, 2011. At such time, the State must either accept the equipment from USARAK, or the equipment will be removed from the sites.

Colonel Hays corrected the agenda notes to clarify that effective July 1, 2012, for the remaining 28 sites the State must either accept the equipment from USARAK, or it will be removed.

There was discussion among the Executive Council on what break/fix entails and the fact that is does not meet the intent of the Service Level Agreement (SLA).

Mr. Woodall advised the Executive Council that currently USARAK was working with contracting to develop a Statement of Work (SOW) to cover 24-hour site monitoring, a 24-72 hour response time when a site requires a response, and a requirement to maintain a cache of critical spares. The contract was to be sourced to the same company currently providing maintenance and this should alleviate some of the associated difficulties. Mr. Woodall stated that he had meet with USARAK personnel and had addressed many of the concerns from the User Council letter to the Executive Council regarding the divestiture and break/fix.

Commissioner Joe Masters asked if the User Council could review the draft SOW prior to the contract being awarded to ensure it was sufficient and advise the Executive Council. Mr. Woodall stated he would check with the Contracting Office.

Commissioner Masters stated the other question at hand is what were the ramifications if the State didn't accept the equipment.

Mr. Casey Borg advised the Executive Council that there would be no coverage from south of Anchorage to Seward and from Glennallen to Valdez.

Discussion ensued on the legislative process and whether the State could accept the equipment and then seek funding for maintenance or whether the funds had to be in place prior to accepting it. Commissioner Masters stressed that the equipment had to remain in place and operational.

Mr. Woodall stated that Mr. Jim Kohler had all the information on the site maintenance costs, as well as the cost to replace the infrastructure if it were removed (approximately $18M).

Commissioner Masters and Chief Jeff Tucker both stated that DOA had been tasked by the Legislature to do a study on ALMR and other available options.

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5. <u>ALMR Project Status</u>.

a. Mr. Tim Woodall, DOD Project Manager, provided a quick overview concerning closure of the ALMR Project Phase. He stated from a DOD perspective, the sites are completed, the MotoBridge® installation was finished last fall, and the Transportable Communications Systems are fully functional.

Mr. Smith advised the Executive Council that due to funding limitations, the State had been unable to complete seven of the originally planned sites in Southeast Alaska.

b. Mr. Jim Kohler, SOA Program Manager, was out of state and unavailable to brief the Executive Council.

6. <u>User Council Update</u>.

a. Major Matt Leveque explained to the Executive Council that the purpose of the User Council Annual Assessment on System Operations and Management Performance is to provide a snapshot of what is currently going on with the System and the performance of the Operations Management and System Management Offices with regard to the referenced areas. He pointed out one particular area of concern that has been monitored for several years is the lack of proper grounding at the sites by the SOA. He emphasized this put the affected sites at risk for severe, or even catastrophic, electrical damage.

b. Major Leveque updated the Executive Council on the current vacancy for both the primary and alternate SOA All Others positions, which are assigned to the Division of Homeland Security and Emergency Management. He requested Commissioner Masters' assistance in getting those positions filled. He also noted that the SOA Alaska State Troopers' alternate position had recently been vacated when the appointee had changed positions within the organization and the need to fill that, as well.

7. <u>Operations Management Office</u>.

Mr. Smith explained to the Executive Council that the User Council had established specific standards (metrics) with regards to System performance. The metrics provided are used to identify negative System trends when compared to the criteria. The Operations Management Office reviews the metrics monthly and reports to the User Council on both System and site performance.

Chief Tucker stated that the Division of Forestry was looking to utilize the System more. He asked how this would impact ALMR in the long run, especially in the Mat-Su Valley where many of the sites are three-channel sites.

Mr. Smith explained that the possibility exists that three-channel sites with increasing traffic could experience more busies. The User Council would need to determine

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whether or not they saw a need to upgrade the channel capacity at such time and further recommend such action to the Executive Council for funding consideration.

8. <u>New Business</u>.

a. Major Matt Leveque, User Council Chair, discussed the User Council letter to the Executive Council regarding the divestiture of US Army Alaska (USARAK) equipment and the concerns associated with such action. He explained USARAK had advised the SOA Department of Administration (DOA) in February 2010 of their intent. One year later when Brigadier General Scott from US Army Pacific (USARPAC) met with DOA to discuss how the transfer would occur, DOA still had not advised the Legislature, developed a plan, or made a decision to accept the equipment. General Scott gave DOA six additional months to decide on whether they would accept the equipment. During this timeframe, the sites in question would be put in a break/fix status.

Major Leveque stated that there was general anxiety about the future of the System among all the agencies because there is now no time to address the proper funding before the break/fix period ends.

Chief Tucker echoed Major Leveque's remarks stating some NGOs/municipalities were planning on building their own conventional VHF systems.

There was discussion among the Executive Council members about the State's funding process, what would happen if the equipment was removed and possible options that the State might consider.

The Executive Council requested the User Council address all the issues to the SOA ALMR Program Manager for response as to a timeline, the cost of maintenance for the sites, other possible options, and what the decision is on equipment acceptance from DOA.

b. Operations Management/System Management Office (SMO) Audit. Mr. Smith provided a brief synopsis of the requirement for an annual audit under the OMO Performance-based Work Statement but one had not previously been conducted due to lack of funding. The State of Alaska elected to fund the audit. The report of findings and the corrective actions were presented to the Executive Council.

Major Leveque stated of the findings noted, he saw nothing of great concern.

c. The Executive Council was advised that CR 600-13TSSC for Fire Station 12 was an after-the-fact request and covered the purchase and installation of equipment for Channels 8, 9, and 10. They were advised that this CR did not cover the licensing for Channel 10, which would remain unlicensed until the end of 2012 when a conflict with the Municipality of Anchorage was resolved during the narrowband transition. The Executive Council members signed the CR at the conclusion of the meeting.

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D Mr. Woodall explained that the current Cooperative Cost Share Agreement expires June 30, 2011. The terms of upcoming SOA FY12 cost share do not require modification and have been approved by all participating agencies. The agencies are already executing funds for the July 1, 2011 – June 30, 2012 contract year.

The following motion was presented.

> **Motion. Executive Council approve the existing language and terms and directs the Operations Management Office to prepare a new cost share agreement using the same terms and language as is currently in place, changing the effective dates to apply to the July 1, 2011 – June 30, 2012 timeframe.**

The motion was made by Ms. Loeffler and seconded by Commissioner Masters. There were no objections. **The motion was carried and approved.**

e. Funding shortfall. USARAK has a funding shortfall of $550K for SOA FY12. USARAK had addressed the shortfall by requesting the funds through an Unfunded Requirement and Alaskan Command had informed the Congressional Delegation of the shortfall and its impact to the ALMR cooperative partnership.

f. Colonel Hays stated Mr. Woodall had served on the Project 25 Technical Interest Group (PTIG) Board of Directors, but would no longer be able to continue as such. Both Colonel Hays and Mr. Woodall felt that Mr. Smith would best represent the agencies operating on Alaska Land Mobile Radio (ALMR) Communications System. Mr. Smith's experience in Public Safety and as the ALMR Operations Manager made him the optimal choice.

> **Motion. Executive Council nominate Mr. Del Smith to a Board of Directors position on the Project 25 Technical Interest Group.**

The motion was made by Colonel Hays and seconded by Ms. Loeffler. There were no objections. **The motion was carried and approved.**

9. <u>Next Meeting</u>. The next meeting is scheduled for June 16, 2011, at 1:30 p.m. The Operations Management Office stated they would send out an email verifying everyone's availability on that date.

10. <u>Adjourn Meeting</u>. Colonel Hays adjourned the meeting at 3:32 p.m.

GEORGE W. HAYS, Colonel, USAF
Department of Defense Executive Council Co-Chair
ALMR Executive Council

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Distribution:
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MOA, Mr. Trygve Erickson

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SOA FY2013
Operating Budget

June 2011

Alaska Land Mobile Radio (ALMR) Communications System

Operations Management Office & System Management Office

Del Smith, Operations Manager

Operations Management Office
http://www.alaskalandmobileradio.org

Operations Management Office Contract Cost: $483,081.00

Operations Management Office Manpower

The Operations Management Office (OMO) consists of three assigned contractor personnel: Operations Manager, Technical Advisor, and Documentation Specialist.

The OMO provides oversight of the duties and responsibilities of the SMO to ensure the availability of the System 24 hours a day/7 days a week, and acts as the single point of contact between the User Council and the SMO. The OMO monitors, audits, and reports on SMO compliance with System service level agreements ensuring appropriate quality assurance and quality control for member agencies.

The OMO maintains System programming and operations documentation, processes and procedures, and user manuals in a reference library.

Included in this cost are periodic reviews and updates, and any newly defined requirements required to support the customers.

NOTE: The cost figure for FY2013 for the OMO is provided as an estimate only. The current contract will end on June 30, 2012. The contract that will be put in place will be re-bid in the spring of CY2012.

System Management Contract Cost: $1,936,231.48

System Management Office Manpower

The System Management Office (SMO) consists of six full-time assigned contractor personnel: System Manager, two System Technologists, Security Manager, Asset Manager and Help Desk/Documentation Specialist. Contracted System support for after hours and emergency system issues is provided by the Motorola System Support Center (SSC) located in Schaumburg, Illinois. Also available are two Original Equipment Manufacturer (OEM) trained System Technologist who provide technical expertise and instate resources to meet ALMR maintenance requirements on a situational basis. Their services are billed to the contract on a percentage basis.

The SMO is responsible for the annual Preventive Maintenance Inspection (PMI) on each of the operational ALMR sites to verify the operational test and alignment on the customer's infrastructure equipment identify discrepancies at the sites, and inventory assets for accountability.

Optional Asset Management Services

The following services are currently provided through separate contracts funded through ALCOM and USARAK. These services are available from the SMO to any User Agency through individual contract.

- Track infrastructure equipment
- Manage suspect* equipment
- Track and manage Field Replacement Units (FRU)
- Maintain spare infrastructure equipment inventory
- Conduct annual inventory

*Suspect equipment is equipment that has been removed from a site and sent in for repair.

NOTE: These expenses are currently addressed in the Infrastructure Operations & Maintenance Services (IOMS) Contract currently held by Bering Straits Information Technology LLC and various subcontractors. The Bering Straits' contract can increase by five percent annually.

Equipment Maintenance Contract Cost: $4,114,224.34

Infrastructure Maintenance

OEM trained technologists are provided by instate resources to meet ALMR maintenance requirements. Out-of-state resources are available, as needed, for additional support if required to maintain the ALMR System. Infrastructure maintenance services include:

- Preventive Maintenance Inspection (PMI)
- OEM Authorized Technologist Services

7.9 Upgrade with System Upgrade Assistance (SUA): $8,319,103.88

The rough order of magnitude for the basic upgrade with a commitment for ongoing Lifecycle management is $8,319,103.88. This cost figure covers only the basic upgrade and is contingent on funding the additional upgrades which occur every two years thereafter.

Motorola presented several options for ongoing Lifecycle management services. The one recommended to provide the greatest benefit to ALMR was the System Upgrade Agreement, which would require an annual payment beginning one year after the 7.9 upgrade. This provides for an upgrade once in a two-year period that ALMR could elect to perform at their convenience. This plan would also permit ALMR to budget for Firm Fixed Priced upgrades that would ensure the System is kept at a current release and would continue to be fully supportable.

Budget cycle based on State of Alaska Fiscal Year (Jul 1 to Jun 30) and reflects **projected** annual costs based on best estimates.

Contracts

* Contracts are cost shared between Federal agencies and the State of Alaska

Operations Management Office	$483,081.00
System Management Office	$1,936,231.48
Equipment Maintenance	$4,114,224.34
7.9 Upgrade with SUA	$8,319,103.88
Contracts subtotal	**$14,852,640.70**

NOTE: With the exception of QA/QC travel, <u>all expenses listed hereafter are in addition to the above referenced annual contract costs.</u> These costs are <u>estimates</u> which are based on previous events and are requested in support of services expected of the Operations Management/System Management Office. They are <u>not</u> included in the current contracts.

Operating Costs

*Office supply costs will change annually based on usage. Cost for website hosting could change based on vendor source.

Day-to-Day Operating Supplies

Office Supplies	$1,000.00
ALMR Website Hosting (**Domain name expires Oct 2012)	$120.00
Postage & Shipping	$200.00

Special Requirements

ALMR Insider	Annual total (printed quarterly)	$750.00
Equipment Repair	Miscellaneous office equipment repairs	$1,000.00
	Operating Costs subtotal	**$3,070.00**

Travel & Training

Staff Development training costs will change each year	Web site beginner & intermediate	$500.00
Conferences	IWCE (Las Vegas - Feb/Mar 2013)	$2754.00
*Periodic Maintenance Inspections QA/QC travel locations/costs will change each year. These sites are provided for estimating purposes only. Twenty-five percent of all sites must be inspected each calendar year.	PMI sites & costs **(*included in the base contract cost)** (**NOTE:** Travel for PMI QA/QC was included in the OMO contract cost for FY2011. The following estimates are based on airfares, per diem, and mileage rates as of May 7, 2010, and the sites to be visited. These do not reflect those sites which will be visited in 2013 but are used as a baseline. Actual rates and sites will vary for 2013.)	$8840.75
<u>Proposed Sites</u>		
Fairbanks area	$1077.25 (covers Peger Road, Transportable Area North, and Birch Hill)	
Ester Dome	$629.25	
High Mountain	$711.25	
Hill 3265	$629.25	
Pillar Mountain	$435.00	
Fairbanks area	$1077.25 (covers Harding Lake, Pole Hill, Ft Greely)	
Skagway area	$893.50 (covers Skagway and Haines)	
Juneau area	$1,147.00 (covers Lena Point and Dimond Courthouse)	
	Annual User Council Training Conference Provide training in areas surrounding land mobile radio operations and present key note speakers on areas pertinent to the Public Safety field. Covers the cost of facility rental, lodging, and per diem.	$15,000.00
	Travel & Training subtotal (minus PMI travel costs which are included in the OMO base contract cost)	**$18,754.00**

Contract Performance Audit

*Contract cost of $12,500 was funded by the State of Alaska for an audit of the OMO and the SMO during FY2011. The User Council determined there was no need to perform this audit on an annual basis. However, the frequency has not been determined. Cost estimate for FY2013 is $0.

OMO/SMO contract compliance	$0
Contract Performance Audit subtotal	**$0**

Total Proposed ALMR FY13 Expenditures	**$14,874,464.70**

FY13 System Operations & Maintenance Costs

SOA FY 2013 & DOD FY12/13 (JULY 1, 2012 - JUNE 30, 2013)

SYSTEM MANAGEMENT OFFICE									
TOTAL COST	**13 SITES[2]**	**28 SITES[3]**	**USARAK**	**JBER**	**EIELSON**	**ALCOM**	**Federal Non-DOD**	**SOA[1]**	**MOA**
$1,936,231.48	N/A	N/A	$873,076.74	$174,633.71	$47,671.97	$0.00	$32,287.50	$808,561.56	$0.00
INFRASTRUCTURE MAINTENANCE COSTS									
TOTAL COST	**13 SITES[2]**	**28 SITES[3]**	**USARAK**	**JBER**	**EIELSON**	**ALCOM**	**Federal Non-DOD**	**SOA[1]**	**MOA**
$4,114,224.34	$378,927.99	$909,935.33	$616,568.56	$394,866.99	$240,568.14	$181,926.86	$.00	$1,391,430.47	$.00

7.9 UPGRADE WITH SYSTEM UPGRADE ASSISTANCE

The rough order of magnitude for the basic 7.9 upgrade with a commitment for ongoing Lifecycle management is $8,319,103.88. This cost figure covers only the basic upgrade and is contingent on funding the additional upgrades which occur every two years thereafter.

Motorola presented several options for ongoing Lifecycle management services. The one recommended to provide the greatest benefit to ALMR was the System Upgrade Agreement, which would require an annual payment beginning one year after the 7.9 upgrade. This provides for an upgrade once in a two-year period that ALMR could elect to perform at their convenience. This plan would also permit ALMR to budget for Firm Fixed Priced upgrades that would ensure the System is kept at a current release and would continue to be fully supportable.

7.9 UPGRADE WITH SYSTEM UPGRADE ASSISTANCE[4]									
TOTAL COST	**13 SITES[2]**	**28 SITES[3]**	**USARAK**	**JBER**	**EIELSON**	**ALCOM**	**Federal Non-DOD**	**SOA[1]**	**MOA**
$8,319,103.88	$402,026.30	$802,061.80	$1,731,494.88	$216,859.58	$229,536.16	$116,940.64	$0.00	$3,090,642.40	$1,729,542.12

NOTE: Assumption is all agencies will escalate at the same rate.

1 - Neither DOD, nor the OMO, has visibility of State contracts. If the State pays for connectivity or console/logging recorder maintenance, these are additional costs and not shown.
2 - U.S. Army sites enter break/fix status effective July 1, 2011.
3 - U.S. Army sites enter break/fix status effective July 1, 2012.
4 - These costs are in addition to SMO and maintenance costs

Contracts $14,852,640.70

Contracts covering the base costs for Operations Management, System Management, and Equipment Maintenance are currently paid on a cost share basis. Contracts only cover those items specifically listed and previously detailed at pages 1 – 3.

NOTE: All costs/expenses listed hereafter are <u>NOT</u> covered in the original baseline contracts, and must be budgeted for/added.

Operating Costs $3,070.00

Day-to-Day Operating Supplies
This is the cost of day-to-day business (office and printer supplies, publishing, postage, etc.). Additionally, through a current Memorandum of Understanding between DOD and SOA, the OMO/SMO staffs are provided office space, electrical power, heating and cooling, telephony, internet connectivity, copying and faxing equipment access, meeting and common areas, and receptionist service at no cost. Should the offices move in the future and costs incurred, those costs would need to be added to future budgets and contracts.

Special Requirements/Replacement Costs
Current computer equipment is owned and provided by the DOD. When this equipment becomes obsolete or non-functional, it must be replaced. These costs were not factored into the contracts or the cost-share agreement.

Travel & Training $18,754.00

Staff Development
Staff members perform other duties outside the scope of their original contracts (information technology support, web design and maintenance, grant assistance, etc.). In order to support these functions, as well as stay current in technology updates, training is required. These costs were not factored into the contracts or the cost-share agreement.

Communications Conferences
Conferences keep ALMR staff members informed of the latest developments in technology. Additionally conferences offer the ability to network with other land mobile radio users and gain insight into other state's solutions to interoperability challenges and solutions. These costs were not factored into the contracts or the cost-share agreement.

- International Wireless Communications Expo (IWCE)

The IWCE is the forum where all industries and communications IT professionals come together to share thoughts and ideas on wireless communications technologies Individuals who are responsible for planning and implementing an organization's wireless technology future have the opportunity to interact with enterprise Users from industries such as security, utilities, transportation, construction, education, retail, healthcare and facilities management, public safety professionals, wireless service providers, IT professionals, and dealers or consultants. The ICWE also provides an opportunity to attend content rich education and training sessions developed by industry experts.

Periodic Maintenance Inspections Quality Assurance

NOTE: For FY2011, the Federal agencies and the SOA split $7428.00 in travel costs to cover PMI QA/QC visits which are required by the OMO Statement of Work. It is unknown at this time whether PMI QA/QC travel costs have been factored into the FY2012 budget. Travel costs projected for FY2013 are estimated costs and have been factored into the OMO base contract.

Periodic Maintenance Inspections are performed at ALMR sites by contracted agencies outside the ALMR OMO/SMO offices. ALMR sites are to be maintained at the levels specified in the Service Level Agreement. In order to ensure these agencies are properly annotating discrepancies to meet the specified criteria, the OMO performs Quality Assurance inspection oversight. Two oversight inspections are scheduled per month during the months of February through October.

Discrepancies are noted and a report is generated of the findings at the site. A copy of the report is provided to SOA ETS. A 90-day follow-up of open discrepancies is performed and a request for status email is generated. Any follow-ups thereafter are determined by the dates provided by SOA ETS for correcting the discrepancies.

Contract Performance Audit & Services $0

Audit

The stakeholders will contract with a third party vendor to conduct contract performance audits on existing ALMR contracted services which at this time include the OMO contract and the SMO IOMS contract. (See note on page 5.)

2.7.3.4 The OM working with the User Council, from time to time, will assess the goals and objectives of the System to identify the role radio communications plays in achieving the desired System operational objectives. Some of the activities that will be involved in the strategic technology planning process include but are not limited to:

2.7.3.4.1 Review currently available wireless technologies in the industry and evaluate their applicability to System functional, technical and agency requirements.

2.7.3.4.2 Evaluate changing technical and applicable User Council mission requirements to recommend how the System can be used more effectively.

2.7.3.4.3 Develop a plan in cooperation with the User Council for the necessary modification of hardware/software of the existing wireless System equipment.

2.7.4 Management Processes

Management and operational processes and procedures required for the smooth operation of the System are outlined at Appendix C.

2.7.5 System Management Services

The roles and responsibilities of the System Manager are defined in Section 3.3.1 of this SLA. A checklist of these roles and responsibilities will be developed and evaluated.

3.0 Service Level Requirements

The System is utilized by first responders and other public safety entities. It also supports day-to-day operations on DOD-AK installations. It is imperative that all components, including equipment and connectivity, are maintained at consistent operational levels, and available for day-to-day and emergency use.

3.1 Maintenance Levels

Acceptable maintenance levels are defined by the criticality of the equipment. The following is a generic description of each level.

Tables 3.1 through 3.7 describe each major System component category, define the performance measure, and identify the three maintenance levels.

3.1.1 Level A. This is the highest level of maintenance. In general, this is the maintenance level that is currently being provided under the existing maintenance contract.

3.1.2 Level B. This is the mid-range level of maintenance that may be desirable based on cost and the criticality of the asset to which it applies.

3.1.3 Level C. This is the lowest acceptable level of maintenance. In most cases, this level will not be chosen unless the cost of Levels A and B are prohibitive.

3.1.4 The last column of the tables indicates whether the costs will be shared by all users or paid by the owners of the equipment. A further description and rationale for the cost sharing approach is provided in Section 4.0.

3.1.5 Concurrently, there will be only one service level for each System component. Service level definitions are identified in Table 3.8. This defines the response time for repair/restoration of the system component. The service level will be selected by the User Council based on cost and the desired level of service. This service level will be revisited annually, and adjusted to meet the current operational and financial needs of the user.

Table 3-1 System Equipment

System Equipment	Measure	Maintenance Level A	Maintenance Level B	Maintenance Level C	Proposed Cost Share
Master Site - Zone Controllers Master Site zone controllers are the brains of the System. Each Master Site has two redundant zone controllers, which minimizes site failures. If a Master Site does fail, the RF sites in the associated zone will go into site-trunking mode. The other zone will continue normal operations for the sites in that zone. Cross-zone, wide-area dispatch will be lost. *The Municipality of Anchorage Wide-Area Network (AWARN) Zone Controller	**% Customer Desired Uptime** **Severity Level Response**	**99.999%** **Refer to Table in Section 3.8**	**99.99%**	**99.9%**	**Shared** ***Paid by Owners**
Radio Frequency (RF) Site Equipment RF site equipment provides transmission and receiving capabilities for a particular coverage area that links subscriber equipment with the zone controller, and back to dispatch centers and other subscriber equipment. This category also includes infrastructure and RF antenna systems.	**% Customer Desired Uptime** **Severity Level Response**	**99.999%** **Refer to Table in Section 3.8**	**99.99%**	**99.9%**	**Shared**

Table 3-2 Subsystem Equipment

Subsystem Equipment	Measure	Maintenance Level A	Maintenance Level B	Maintenance Level C	Proposed Cost Share
Console System The console system links dispatch consoles to the System. When the console system is not functioning, dispatchers cannot communicate to subscribers over the System. This can be mitigated by use of consolettes as a backup.	**% Scheduled Uptime**	**99.999%**	**99.99%**	**99.9%**	**Paid by Console Owners**
Key Management Facility (KMF) The KMF system distributes keys over the air to enabled and authorized subscriber equipment. Failure of the KMF system may result in incompatible keys among subscriber units, preventing communication. A backup mechanism is manually keying the radios. KMF costs include both operations and connectivity.	**% Scheduled Uptime**	**99.99%**	**99.9%**	**99%**	**Paid By Owners**
Network Management Terminals Network management terminals allow System Managers and Technicians to manage and control the System.	**% Scheduled Uptime**	**99.99%**	**99.9%**	**99.9%**	**Agencies Connected to Zone Controllers Shared** **All Others Paid by Owners**

Subsystem Equipment	Measure	Maintenance Level A	Maintenance Level B	Maintenance Level C	Proposed Cost Share
Telephone Interconnect Telephone interconnect is an optional feature that blends LMR and the PSTN into a single capability. This capability can be replaced by cellular or land-line telephones where coverage exists.	**Not a Critical Service**	**N/A**	**N/A**	**N/A**	**Paid by Owners**
Logging Recorders Logging recorders are installed to keep track of/record conversations for response and liability purposes. They require the same level of availability as the System itself.	**% Scheduled Uptime**	**99.999%**	**99.99%**	**99.9%**	**Paid by Owners**
Data Servers Data servers are designed to provide supporting information. They are not currently deployed, but are planned for the DOT and the Alaska State Troopers. If not available, this information can be provided through dispatch.	**% Scheduled Uptime**	**99%**	**N/A**	**N/A**	**Paid by Owners**
Bi-Directional Amplifiers (BDAs) BDAs provide RF coverage in locations that have little to no coverage. Since BDA performance cannot be tracked unless the user is physically present at that location, responses will have to be on a break-fix basis.	**Preventive Maintenance Inspection**	**Annual**	**N/A**	**N/A**	**Building Specific** **Paid by Owners**

Table 3-3 Motobridge™ Gateway System

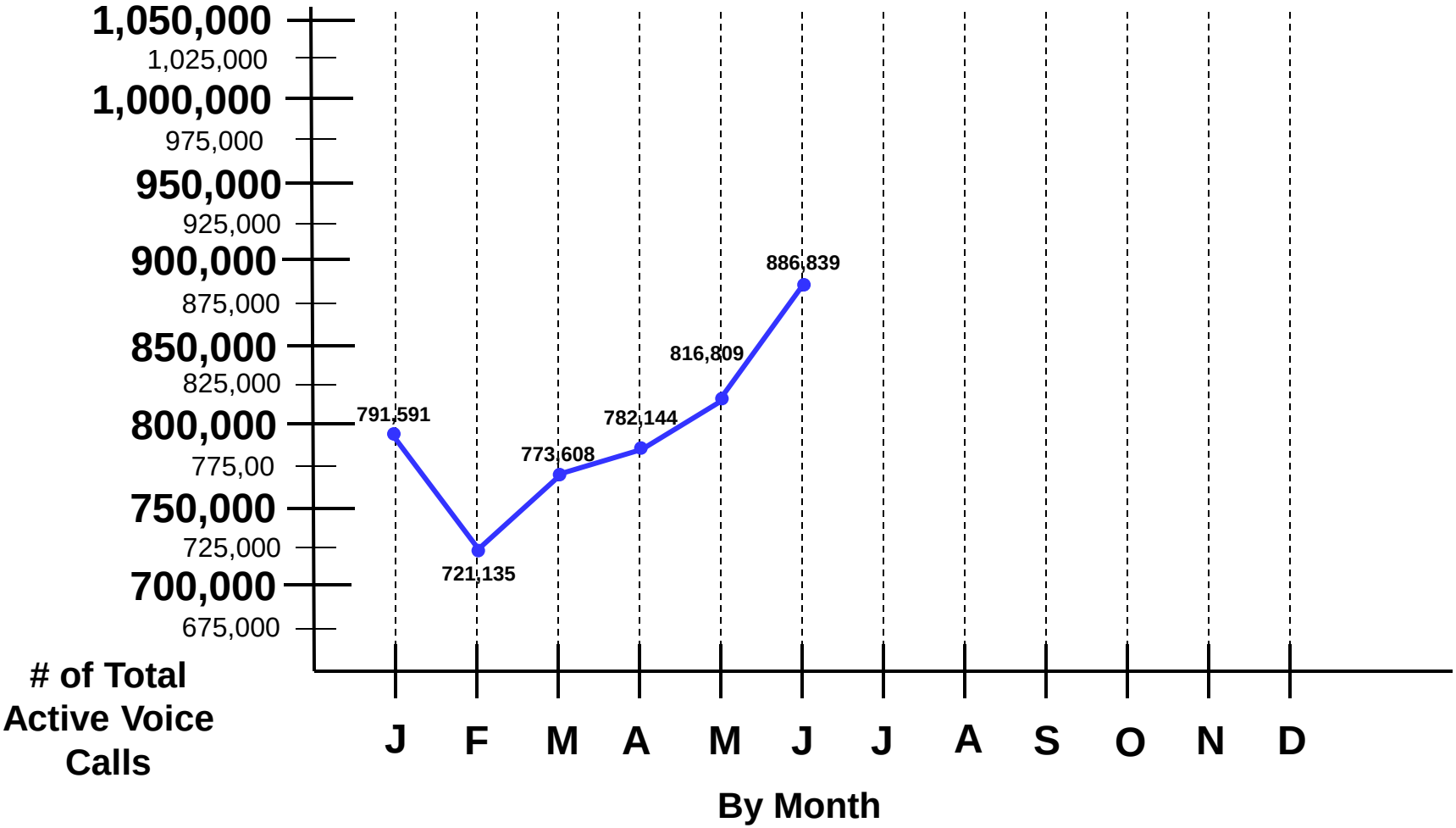
Motobridge™ Gateway System	Measure	Maintenance Level A	Maintenance Level B	Maintenance Level C	Proposed Cost Share
OMC/ACP/SIP The OMC/ACP/SIP may need to support critical operations and will need a high level of availability. Initially, an annual Preventive Maintenance Inspection (PMI) will be conducted to fully evaluate the operational readiness of the equipment. As use of these components expands, they will move to a percentage uptime status.	**Migrate to % Uptime As Incentive Dictates**	**99.99%**	**99.9%**	**99%**	**Shared**
WSGU/Dispatch Console Motobridge™ WSGU/dispatch console resources will be used on an as-needed basis. Failures will be addressed on a break-fix basis for each particular location. An annual PMI will be conducted to fully evaluate the operational readiness of the equipment. Deviations identified during the PMI will be corrected within 90 days**.**	**Migrate to % Uptime As Incentive Dictates**	**99.99**	**99.99**	**99.9**	**Paid by Owners**
RGU/Radio Resources Motobridge™ RGU/radio resources will be used on an as-needed basis. Failures will be addressed on a break-fix basis for each particular location. An annual PMI will be conducted to fully evaluate the operational readiness of the equipment. Deviations identified during the PMI will be corrected within 90 days.	**Migrate to % Uptime As Incentive Dictates**	**Annual**	**N/A**	**N/A**	**Paid by Owners**

Table 3-8 Service Level Definitions

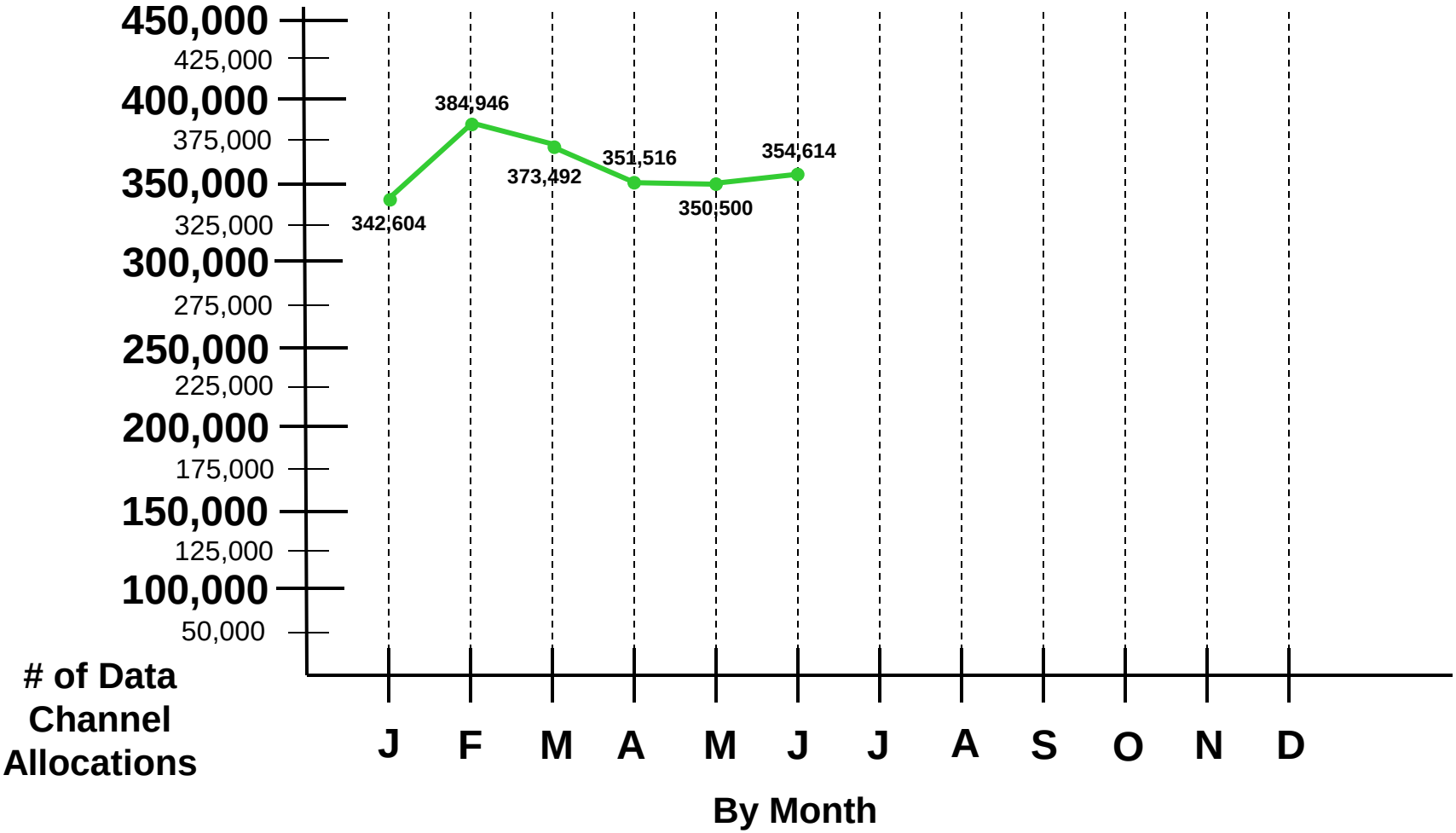
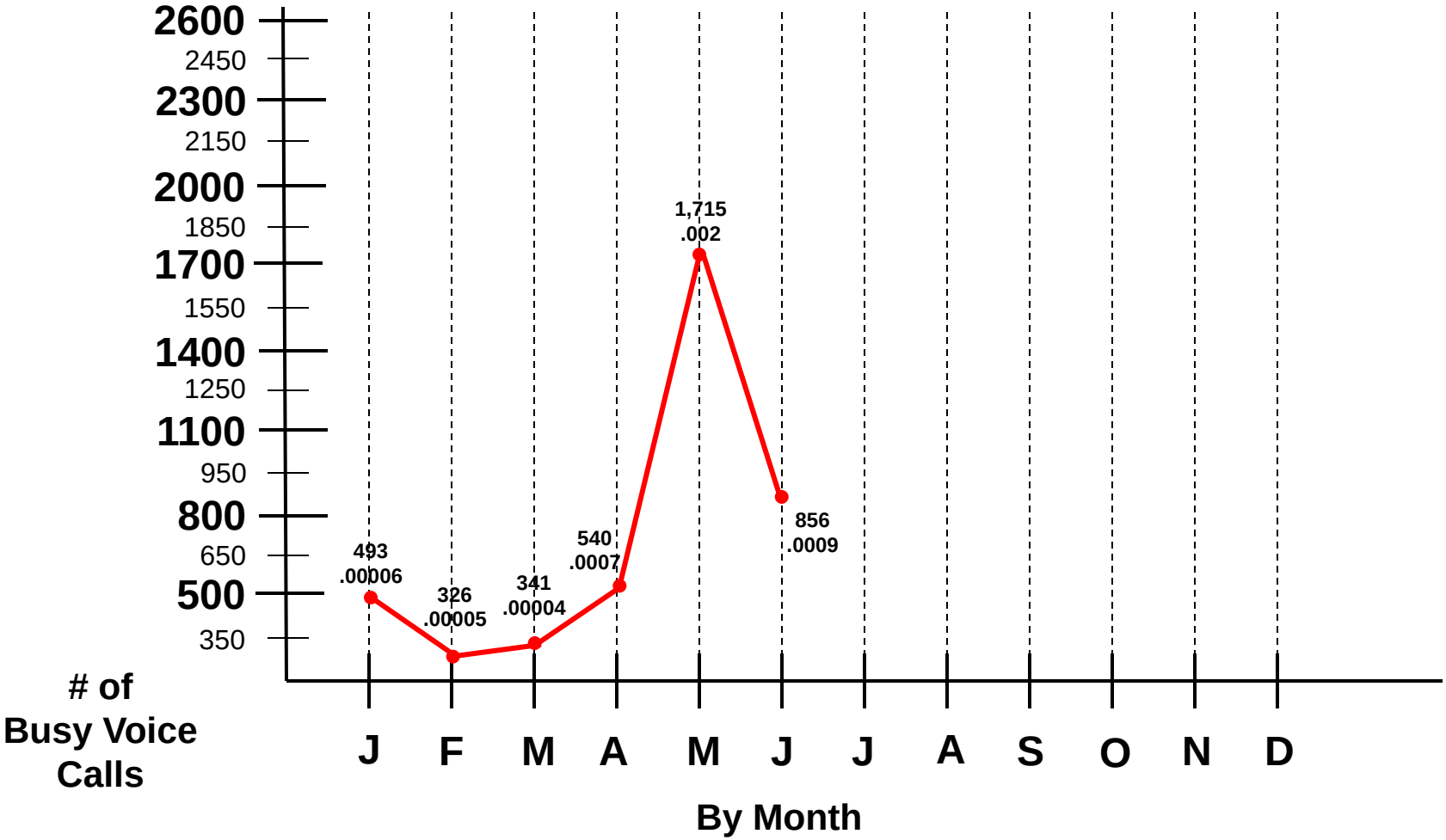
SEVERITY LEVEL	REMOTE TELEPHONE TECHNICAL SUPPORT RESPONSE TIMES	ON-SITE TECHNICAL RESPONSE TIME*	ON-SITE TECHNICAL REPAIR TIME*	PROBLEM TYPES	METRIC
Severity 1**	Within 1 hour from receipt of notification**	Within 4 hours from receipt of notification**	Within 4 hours from technical response**	Mission Critical: Major System failure – 33 % of system down; 33 %of site channels down; failure of the Master Site Controller or loss of an entire repeater site. Site environment alarms (smoke, access, temp, AC Power)	99.999%
Severity 2**	Within 4 hours from receipt of notification***	Within 4 hours from receipt of notification***	Within 4 hours from technical response***	Significant system impairment – not to exceed 33% of the system down	99.99%
Severity 3***	Within next business day	Within 24 hours from receipt of notification***	Within 24 hours from technical response***	Intermittent System issues – Parts questions; upgrades information questions; preventive maintenance. This level is meant to represent a minor issue that does not preclude use of the system, subsystem, product, or critical features.	99.9%
Severity 4***	As Scheduled***	As Scheduled***	As Scheduled***	Scheduled Maintenance – Scheduled Upgrades	99%

** May not apply in cases of inclement weather and/or subject to availability of specialty transportation*
*** Applicable 24 hours/day, 365 days/year*
**** During standard business hours 7:30 a.m. – 4:30 p.m. local time, Monday through Friday)*

2011 System Performance
Active Voice Calls



2011 System Performance Data Channel Allocations



2011 System Performance
Busy Voice Calls