



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



MEMORANDUM FOR ALMR Executive Council

August 13, 2015

FROM: SOA Co-Chair

SUBJECT: August 20, 2015, Meeting Agenda

TO: See Distribution

1. **Call to Order.** Deputy Commissioner Terry Vrabec, State of Alaska (SOA) Co-Chair will call the meeting to order at 1:30 p.m. The roll will be taken.
2. **Opening Statements and Other Announcements.**
3. **Approval of Previous Meeting Minutes.** (Deputy Commissioner Vrabec) Review of the draft minutes from the July Executive Council meeting. (Atch 1)

The following motion is offered to the council for consideration.

Motion: Approve July 16, 2015, Executive Council meeting minutes, as presented.

4. Old Business.

a. Service Level Agreement (SLA). At the July meeting, Mr. Del Smith advised the council members the SLA was still at Alaskan Command (ALCOM) for signature.

b. MotoBridge® Gateway future funding. At the July meeting, Mr. Tim Woodall noted the status of this item remains the same. He stated funding within the Department of Defense (DOD) and the State is not likely in the next couple fiscal years. Mr. Woodall advised he had requested the User Council to look at the long-term use of the MotoBridge® and whether it should continue.

c. OMO/SMO FY17 Budget. During the Operations Management Office (OMO) update at the July meeting, Mr. Smith introduced the budget document to the council. A copy was provided after the meeting in preparation for an August vote of approval.

d. Tactical Interoperable Communications Plans (TICPs). During the New Business discussion at the July meeting, Mr. Woodall advised the council these plans were in need of an update. He explained previously they had been funded via separate contract by the Department of Defense (DOD), then transferred to the SOA Division of Homeland Security and Emergency Management (DHS&EM). Mr. Smith made the suggestion the name be changed and Mr. Woodall agreed and stated calling them Strategic Interoperable Communications Plans was probably more appropriate.

5. User Council Update. (Deputy Chief Brad Johnson/Mr. Ocie Adams)

a. Funding Shortfalls Working Group. At the August 5 User Council meeting, a working group was formed with representation from each of the partnering entity areas, as well as staff from the DOD, SOA Enterprise Technology Services (ETS) and OMO.

b. Vacancies. Vacancies exist for SOA Department of Public Safety (DPS) primary and alternate, Southeast-Municipalities alternate and the US Army-Alaska (USARAK) alternate representatives.

NOTE: This item will remain **OPEN** on the agenda until resolution.

6. Operations Management Office. (Mr. Del Smith)

- a. Birch Hill Master Site battery failure
- b. Annual Membership Agreement renewals
- c. FY17 OMO/SMO Budget
- d. Clear site power issue
- e. July System metrics (Atch 2)

7. New Business.

Equipment end-of-life issues in the next three to five years.

8. Next Meeting. (Deputy Commissioner Vrabec) The next meeting is scheduled for September 17, 2015, 1:30 p.m. at the Enterprise Technology Services Conference Room, 5900 E Tudor Road.

9. Adjourn Meeting. (Deputy Commissioner Vrabec)



Terry Vrabec, Deputy Commissioner
State of Alaska, Department of Public Safety
ALMR Executive Council

2 Attachments:

1. Draft July Meeting Minutes
2. July System Metrics

Distribution:

SOA DPS, Deputy Commissioner Terry Vrabec
ALCOM/J6, Colonel Harold Hoang
AML, Ms. Linda Murphy
MOA, Lt Ken Spadafora
SOA ETS, Mr. Jim Bates
OMO, Mr. Del Smith
SOA ETS, Mr. Scott Stormo
ALCOM/J64, Mr. Timothy Woodall
ALCOM/J60, LTC Glenn Mellor
MOA, Mr. Trygve Erickson



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



MEMORANDUM FOR ALMR Executive Council

August XX, 2015

FROM: SOA Executive Co-Chair

SUBJECT: July 16, 2015, ALMR Executive Council Meeting Minutes

TO: See Distribution

Executive Council Members Present:

Deputy Commissioner Terry Vrabec

State of Alaska (SOA) – Department of Public Safety (DPS) (via teleconference)

Colonel Harold Hoang

Department of Defense (DOD) – Alaskan Command (ALCOM)/J6

ASAC David Condo

Alaska Federal Executive Association – Federal Bureau of Investigation

Lt Ken Spadafora

Municipality of Anchorage – Anchorage Police Department

ALMR Support Team Members and Guests Present:

Mr. Del Smith

Operations Manager, ALMR

Mr. Tim Woodall

DOD ALMR Program Manager

Mr. Jim Bates

Director, Enterprise Technology Services (ETS)

Mr. Bruce Richter

OEC Region X District Office

Mr. Steve Noel

FirstNet Regional Coordinator

Ms. Sherry Shafer

Operations Management Office (via teleconference)

1. Call to Order. Deputy Commissioner Terry Vrabec, State of Alaska (SOA) Co-Chair, called the meeting to order at 1:35 p.m.

2. Opening Statements and Other Announcements. Deputy Commissioner Vrabec asked the group if there were any announcements. There were none.

3. Approval of Previous Meeting Minutes. Deputy Commissioner Vrabec asked the Executive Council (EC) members if they had reviewed the April meeting minutes and had any comments.

Hearing no comments, Deputy Commissioner Vrabec requested a motion for their approval.

Motion: Approve the April 16 Executive Council meeting minutes, as presented.

The motion was made by Assistant Special Agent in Charge (ASAC) David Condo and seconded by Colonel Harold Hoang. There were no objections. **The motion was carried and approved.**

4. Old Business.

a. Service Level Agreement (SLA). Deputy Commissioner Vrabec asked Del if he had an update on this item and Del deferred to Mr. Tim Woodall.

Mr. Woodall advised there had been recent changes to the commanders at both the bases and with the 59th Signal Battalion. He explained the out-going commanders had deferred the signing of the agreement to the incoming commanders, who were now in place, so the agreement was in the process of being staffed. Mr. Woodall stated the same applied to their FY16 membership agreements.

Colonel Hoang added the new commanders were now in place, so the agreement was in the process of being staffed.

Mr. Woodall stated he did not anticipate any requested changes to the agreement.

b. Excess Quantars® from Joint Base Elmendorf-Richardson. Mr. Tim Woodall advised there was no change in the status of this item at this point. He reiterated the Department of Defense (DOD) could put them through the Defense Reutilization Management Office (DRMO) or may hold on to them as spares. He stated another approach would be to loan them out to the State but he was unsure if the services would be inclined to do that. Mr. Woodall noted he would coordinate closely with the Enterprise Technology Services (ETS) Division, if they decided to utilize the DRMO process. He also stated the same would apply to the Transportable Area North (TAN) if the decision was made to divest it by US Northern Command (NORTHCOM).

Mr. Woodall recommended this item be closed and Deputy Commissioner Vrabec concurred. This item is now **CLOSED**.

c. Transportable Area South (TAS) deployment and VIP day. Deputy Commissioner Vrabec inquired how the VIP day went. Mr. Woodall stated several individuals from ETS came out and a few others from the Federal agencies.

Colonel Hoang advised that General Handy and his Civilian Advisory Board (CAB), which is a group of local business leaders and State authorities had also been briefed on the Defense Support to Civil Authorities (DSCA) mission that the transportables support. He stated there were also attendees from The Adjutant General's (TAG) office and overall, it was well received.

d. MotoBridge® Gateway future funding. Mr. Woodall noted the status of this item remains the same. He stated funding within DOD and the State is not likely in the next couple fiscal years. Mr. Woodall advised he had requested the User Council to look at the long-term use of the MotoBridge® and whether it should continue.

Deputy Commissioner Vrabec asked Mr. Del Smith if he had any update from the User Council.

Mr. Smith advised there was not much discussion regarding any updates to the MotoBridge® but the Army representative strongly urged to keep it because they utilize it on the ranges and at their sites.

Mr. Woodall stated the cost of annual maintenance was approximately \$100K.

5. User Council Update.

Deputy Chief Brad Johnson was out of town and unavailable to attend the meeting and had previously requested Mr. Smith to provide the User Council updates.

Mr. Smith advised the council that Major Matt Leveque had retired as of the first of the month and Deputy Chief Johnson had assumed the duties of the Chair effective the June 3 User Council meeting. He stated an election had been conducted to fill the vacant Vice Chair position and Mr. Ocie Adams, SOA Department of Transportation and Public Facilities, had been elected.

Mr. Smith reminded the council the Joint Base Elmendorf-Richardson primary and alternate positions had been filled and they had been approved via electronic vote of the Executive Council in June.

Mr. Smith advised the council the SOA Department of Public Safety (DPS) primary and alternate, Southeast-Municipalities alternate and the US Army-Alaska (USARAK) alternate representative positions were all vacant. He stated Lt Steven Adams from the Alaska State Troopers (AST) had sat in at the last User Council meeting but he was unsure if he would be the new representative.

Deputy Commissioner Vrabec stated he would like to get the AST positions filled from his end but they were in a state of flux at the moment.

6. Operations Management Office.

a. Service Level Agreement (SLA). Mr. Smith stated that had already been covered by Mr. Woodall and Colonel Hoang.

b. Infrastructure, Operations and Maintenance Services (IOMS) Contract. Mr. Smith briefed that the \$1M in reductions in the State's FY16 budget for ALMR was taken from the tech services, board repair and Motorola™ reports functions. He also advised the council a couple of pieces of equipment had already been replaced using spares and ETS had a process in place for limited funding of board repairs.

Mr. Smith explained Mr. Travis Conant, the System Manager, was working closely with Mr. Scott Stormo, ETS, on any repair issues with the goal of accomplishing all maintenance in a more cost effective manner. Therefore, the System Management Office (SMO) had also performed the annual periodic maintenance inspection at the Skagway site, when they went there to replace a failed switch in early July.

c. Birch Hill. Mr. Smith stated it was his understanding the money had been approved by the Army to replace the failed battery plant at the master site. He advised the council that Doyon had requested to do some repairs recently and requested to take the power down at the site but it was delayed. Mr. Smith briefed until the battery plant was replaced, ALMR was not comfortable relying solely on the generator since without the battery backup in place a failure of the generator during the outage would jeopardize the entire Zone 2.

d. Annual Inventory. Mr. Smith advised the council the annual subscriber inventory was completed and all forms were returned.

e. Annual Membership Renewals. Mr. Smith stated Mr. Woodall had already touched on the DOD membership agreements and the only other outstanding one belonged to Manley Hot Springs Volunteer Fire Department. He explained although they had never had radios on the System, the fire chief had been convinced to remain on ALMR in case they ever came into the coverage area footprint to assist other first responders.

f. FY17 OMO/SMO Budget. Mr. Smith advised the council members the FY17 OMO/SMO Budget document had been approved by the User Council and it would be provided to them via email after this meeting for them to review. He noted that although both the Operations Management Office (OMO) and SMO contracts would expire at the end of this State fiscal year (June 16, 2016), the budget was prepared to reflect the current requirements to fully maintain the ALMR System by both offices and at the full service levels.

Mr. Smith stated he did not believe any reductions should be reflected in any long-term funding outlooks. He also advised that the recertification of Defense Information Assurance Certification and Accreditation Process (DIACAP) would be required before the end of 2016 putting it into this budget cycle; therefore, it was included in the document.

Mr. Smith also discussed the System Upgrade Assistance (SUA) and System Update Services (SUS) requirements that were included and would need to be addressed. He

reminded the council the SUS was required to keep the DIACAP certification current because it covered all the necessary security patches and updates to the System software.

Mr. Smith stated the OMO had covered all the items that they thought needed to be addressed and the decision makers would have to give consideration to. Other items including the Gold Elite console end of life and the next System upgrade were among them, as well. He requested the council members come prepared to vote on its approval at their August meeting.

Mr. Woodall requested the FY17 OMO/SMO Budget be looked at from a five-year perspective, because of all the upcoming equipment end of life

g. ALMR Sustainment. Mr Smith briefed the council members he had begun working with Deputy Chief Johnson in the past week to develop a mission statement for a working group, yet to be put together, to address ALMR sustainment in the facing of continued underfunding. He stated once the working group was selected, their task would be to prepare arguments why the System needs to stay current and that information would be briefed at the State and Federal levels at some point in the future. Mr. Smith noted he would be meeting with Deputy Chief Johnson the following Monday to begin discussions.

Deputy Commissioner Vrabec stated he may need Mr. Smith to visit some of the behind-door meetings to state this very case.

h. March System Metrics. Mr. Smith advised the System voice calls were up approximately 100K with around 900 busies for the previous month. He attributed most of the increase to the Card Street and Sockeye wildfires. Mr. Smith noted the Pipeline site had even experienced busies during these events which were the first since it had the channel capacity upgraded last year after the Funny River fire.

Mr. Smith briefed the OMO had received information that one of the State legislators had made disparaging remarks regarding paying for a system that didn't work after the fires. He explained that he and the System Manager had reached out to the agencies involved in the response to the fires and were told they had no issues with the System performance. The actual firefighting agencies utilized ALMR prior to transitioning to their cached conventional radios, which is standard procedure. Mr. Smith stated he prepared an audit report regarding the System performance during the fires and included emails from all the agencies points of contact on how the System performed; the report was passed to Department of Administration (DOA) Deputy Commissioner Boucher.

Mr. Smith stated at one point the fire was close to the Willow site, but the OMO and SMO maintained contact with the SOA Division of Forestry to monitor is until it changed direction.

Mr. Smith advised the council he had copies of the Genesis® reports on system usage if they were interested in seeing them, and that the reports had been included in the audit addressing the legislator's concerns. Mr. Jim Bates stated he had seen the original email

to the DOA Commissioner and it was the usual, unsubstantiated rhetoric about the System.

Mr. Smith briefed one other issue he had heard about was from the MatSu Borough regarding getting access to the Cottonwood site. He advised no one was blocked from the site and they needed to check their radio to ensure they were appropriately programmed. Mr. Smith noted that coverage maps were made available to Mr. Eric Wyatt per his request. He also stated the ALMR training coordinator, Mr. Joe Quickel, was currently working with the MatSu Borough and had been told that the Troopers could knock MatSu off the System if they needed the site. Mr. Smith stated emphatically this was not true.

Mr. Bates advised the council he had attended a meeting in the valley and had read the audit report that Mr. Smith had prepared to the attending IT/CIO members.

Deputy Commissioner Vrabec stated he didn't hear anything from the Governor's office or their Legislators office and overall he was impressed with all the groups who had responded.

Mr. Smith noted the email he had received from Mr. Trygve Erickson, Municipality of Anchorage, was particularly interesting because it pointed out the huge difference the ALMR System made in fighting these fire, as compared to the Miller's Reach fire when the System didn't exist in that area.

7. New Business.

a. FirstNet Briefing. Mr. Steve Noel, FirstNet Regional Coordinator provided an overview briefing to the group. During the briefing, he advised the council the initial FirstNet consultation for Alaska is to be held on September 9.. Mr. Noel stated he liked that Alaska already had its own System in place. He reminded everyone that FirstNet would only provide data initially and that they must maintain their existing LMR system for the long term.

Mr. Woodall asked after the briefing if FirstNet was building the Information Assurance process that the Federal agencies required into the FirstNet framework. He also noted for Mr. Noel, that the NTIA had not provided back the funds from the spectrum the DOD had sold, as originally promised, so it would be prudent not to count on money from any spectrum they planned to sell to fund FirstNet.

Mr. Bates stated the perception was that everyone would get access once FirstNet was built. Mr. Noel advised that those areas covered by ALMR or cell phone service were probably the only areas that would be covered to start with.

Mr. Woodall asked if FirstNet would be dispatch centric and Mr. Noel advised NextGen 911 would change how dispatch operates; FirstNet was just the system not the processes. Mr. Woodall asked if there would be built in redundancy from the start and Mr. Noel stated FirstNet would be built in a phased approach with

input from a public safety advisory board. He advised he didn't have any answers yet and that this was a big project with a long way to go.

b. Mr. Woodall stated the Tactical Interoperable Communications Plans (TICPs) needed to be updated again. He stated initially the DOD had paid for all the updates but the documents had been turned over to the Division of Homeland Security and Emergency Management (DHS&EM) and they had done the last update.

Mr. Smith stated the name really needed to be changed to drop the word "tactical" and Mr. Woodall suggested it be changed to Strategic Interoperable Communications Plans instead. Mr. Woodall also noted these plans were key to agencies practicing active shooter and other types of scenarios because they were a one-stop location for all the regional contact and communications information.

Mr. Woodall suggested that the update needed to be added to the budget or perhaps become part of the new OMO contract and cost shared or be added as an option to the current contract.

Mr. Woodall also mentioned the need to include subscribers in the budget and Mr. Smith advised the subscribers were owned by the agencies so he questioned whether it was a good fit to add to the ALMR budget document.

Mr. Woodall stated the agencies would be going through upgrades before FirstNet was fully put into place, so something would need to be worked out/decided.

8. Next Meeting. Deputy Commissioner Vrabec briefed the next meeting is scheduled for August 20, at 1:30 p.m. at 5900 E Tudor Road in the Enterprise Technology Services Conference Room.

9. Adjourn Meeting. Deputy Commissioner Vrabec asked if there were any other items for council discussion.

Hearing no comments, Deputy Commissioner Vrabec for a motion to adjourn the meeting.

Motion: Adjourn the July monthly Executive Council meeting.

The motion was made by ASAC Condo and seconded by Mr. Woodall, on behalf of Colonel Hoang. There were no objections. **The motion was carried and approved.**

The meeting adjourned at 3:03 p.m.

Terry Vrabec, Deputy Commissioner DPS
State of Alaska Co-Chair
ALMR Executive Council

Distribution:

SOA DPS, Deputy Commissioner Terry Vrabec

ALCOM/J6, Colonel Harold Hoang

FBI, ASAC Dave Condo

MOA, Lt Ken Spadafora

AML, Ms. Linda Murphy

SOA ETS, Mr. Jim Bates

ALCOM/J60, LTC Glenn Mellor

SOA ETS, Mr. Scott Stormo

ALCOM/J64, Mr. Timothy Woodall

OMO, Mr. Del Smith

MOA, Mr. Trygve Erickson

DRAFT

For SOA FY2017
OMO/SMO Operating Budget

July 2015

**Alaska Land Mobile Radio (ALMR)
Communications System**

**Operations Management Office &
System Management Office**

Mr. Del Smith, Operations Manager

Operations Management Office

delsmith@5starteam.net

<http://www.alaskalandmobileradio.org>



OPERATIONS MANAGEMENT: \$450,000.00¹

Operations Management Office

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

The OMO operates under the direction of the Operations Manager (OM). The OM has oversight for governance structure, planning, System Management Office (SMO) compliance, and overall operation of the Alaska Land Mobile Radio (ALMR) System. In coordination with the User Council the OMO establishes policies, procedures, processes, organizational structure, and agreements and monitors contracts which provide service levels, as defined in the ALMR Service Level Agreement (SLA).

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.

Periodic Maintenance Inspection (PMI) Quality Assurance/Quality Control (QA/QC)

Services required by the Operations Management Office include performing Quality Assurance Evaluations for periodic maintenance inspections performed by contract for 100% of sites to ensure they are being maintained in accordance with the Service Level Agreement; report discrepancies to the User Council and the Executive Council. Inspections are conducted on all ALMR Infrastructure to determine compliance by owner/stakeholder/member agency/maintenance contractor with the Service Level Agreement for infrastructure that supports the shared use of the ALMR system. 25% of the total infrastructure sites will be inspected annually and 100% will be inspected within a four year period.

NOTE¹: The current OMO contract will end on June 30, 2016. This budget is a projection base on status quo.



SYSTEM MANAGEMENT:

\$1,844,801.05^{2&4}

System Management Office

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 in state 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, to identify discrepancies at the sites, and to inventory assets for accountability.

Optional Asset Management Services³

The following services are currently provided through separate contracts funded through Alaskan Command (ALCOM) and US Army-Alaska (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.

NOTE²: The Bering Straits' contract can increase by five percent annually.

NOTE³: These expenses are currently addressed in the Infrastructure Operations & Maintenance Services (IOMS) contract currently held by Bering Straits Information Technology LLC and various subcontractors.

NOTE⁴: The current SMO contract will end on June 30, 2016. This budget is a projection based on status quo pricing for FY15.



EQUIPMENT MAINTENANCE: \$3,446,239.89⁵
Infrastructure Maintenance

OEM trained technologists are provided by in-state 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

NOTE⁵: This estimate does not include any costs associated with the addition of a new site at Sitka.



**Defense Information Assurance Certification and Accreditation
(DIACAP) \$45,000.00⁶**

The ALMR System must be re-certified every three years in order for the Department of Defense to operate in its support to the Alaskan Command Joint Task Force-Alaska mission set.

The security posture of the system, the system accreditation status or the compliance status of the applicable IA Controls, in accordance with DOD Directive 8510.01, Information Assurance Certification and Accreditation Process (DIACAP) and DOD Instruction 8500.2, Information Assurance (IA) Implementation must be reviewed by the Designated Approving Authority and approved in writing prior to implementation.

The current Authority to Operate expires on December 20, 2016. The recertification work will be accomplished in the months leading up to that.

NOTE⁶: This cost is specific to the Department of Defense and must be included into the proposed budget. It is not reflected in any of the other cooperative partner's funding.



SYSTEM UPGRADE ASSISTANCE (SUA) II: \$1,967,100.00⁷

Motorola presented several options for ongoing Lifecycle management services. The one recommended to provide the greatest benefit to ALMR was the System Upgrade Assistance (SUA) Agreement, which would require an annual payment beginning one year after the 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.

NOTE⁷: This figure is an estimate based on costs provided for annual Budget projections. It does not include the cost of those major equipment components reaching end-of-life. This quotation is a budgetary submittal. This cost does not include System Update Services (SUS). Please bear in mind that this quote is not binding on Motorola™ and is not intended to serve in itself as the basis for a contract or order. This cost was based on continued SUA support with no break in contract support after the 7.13 System software update.



ALMR FY17 SYSTEM OPERATIONS & MAINTENANCE COSTS

The budget is based on the State of Alaska Fiscal Year (July 1 to June 30) timeframe and reflects **projected** annual costs based on **best estimates** available at the time of preparation.

SOA FY17 & DOD FY16/17 (July 1, 2016 - June 30, 2017)

SHARED SYSTEM MANAGEMENT, OPERATIONS MANAGEMENT, INFRASTRUCTURE COSTS AND SYSTEM UPGRADE ASSISTANCE			
TOTAL	DEPARTMENT OF DEFENSE	STATE	MOA

\$2,905,531.97 ^{8,9&10}	\$376,735.00 ^{9&10}	\$2,494,878.97 ^{9&10}	\$33,918.00 ^{8&10}
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CENTRIC SYSTEM MANAGEMENT AND INFRASTRUCTURE COSTS			
TOTAL	DEPARTMENT OF DEFENSE	STATE	MOA

\$3,031,197.97 ^{8,9&11}	\$858,091.85 ^{9&11}	\$2,173,106.12 ⁹	\$.00 ⁸
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ALMR TOTAL ANNUAL SHARED AND CENTRIC COSTS BY STAKEHOLDER			
TOTAL	DEPARTMENT OF DEFENSE	STATE	MOA

\$5,936,729.94 ^{8thru11}	\$1,234,826.85 ^{9thru11}	\$4,667,985.09 ^{9&10}	\$33,918.00 ^{8&10}
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SYSTEM UPGRADE ASSISTANCE II			
TOTAL	DEPARTMENT OF DEFENSE	STATE	MOA

\$1,967,100.00 ¹²	\$589,500.00 ¹²	\$924,300.00 ¹²	\$453,300.00 ¹²
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ALMR GRAND TOTAL ALL COSTS BY STAKEHOLDER			
GRAND TOTAL	DEPARTMENT OF DEFENSE (USARAK, JBER & EIELSON)	STATE	MOA

\$7,903,829.94 ^{8thru12}	\$1,824,326.85 ^{9thru12}	\$5,592,285.09 ^{9,10&12}	\$487,218.00 ^{8,10&12}
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NOTES: Assumption is all agencies will escalate at the same rate for future year costs.

8 - The MOA owns and operates the AWARN system. Although they have connectivity for interoperability purposes, they do not share costs of the ALMR System operations and maintenance.

9 - Percentages are based on total owned infrastructure - the State of Alaska owning 88 percent of the total ALMR site infrastructure and the DOD owning 12 percent of the total ALMR infrastructure.

10 - The System Update Services (SUS) program cost **are** included in the FY17 shared totals.

11 - The DIACAP recertification occurs every three years and that cost **is** included in the DOD FY17 centric cost totals.

12 - This quotation is a budgetary submittal for the System Upgrade Services (SUA) and is not binding on Motorola™. It **does not** include the cost of those major equipment components reaching end-of-life or subscriber end-of-life replacement.



CONTRACTS

Contracts covering the costs for Operations Management, System Management, and Equipment Maintenance are currently paid on a cost-share basis. Contracts are cost shared between the Federal agencies and the State of Alaska and provide baseline services as listed on pages 2 - 4.

Operations Management Office	\$450,000.00
System Management Office	\$1,844,801.05
Equipment Maintenance	\$3,446,239.89

Contracts only subtotal	\$5,741,040.94
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Travel costs associated with the quality assurance/quality control (QA/QC) of periodic maintenance inspections (PMIs) are included in the estimated baseline contract cost for the Operations Management Office (OMO). The costs below are estimates only and are based on previous events requested in support of services expected of the OMO. This information is provided as a point of reference regarding a portion of the costs to the baseline contract cost for listed on page 2.

PMI QA/QC

Periodic Maintenance Inspections QA/QC travel locations/costs will change each year. Twenty-five percent of all sites must be inspected each calendar year.

Sites/Costs (travel funds included in the OMO baseline contract)

NOTE: These locations may not reflect the actual sites which will be visited in 2016/2017, but are used as a baseline. Actual rates may vary.

North	Cost covers travel to Pole Hill, Peger Road, Nenana, Quarry Hill, Black Rapids, Harding Lake and Ester Dome	\$2,315.00 ¹³
Southeast	Cost covers travel to Skagway, Haines, Saddle Mountain, Auke Lake, Dimond Courthouse, Cordovia, Sitka and Sunny Hay	\$2,785.00 ¹³
Central	Cost covers travel to Valdez, Trims, Tsina, Glennallen, Sourdough, Tahmeta Pass, Sawmill, Lions Head, Cathedral Rapids, Atwood Building and Tolsona	\$1,253.00 ¹³

PMI QA/QC subtotal	\$6,353.00¹³
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NOTE¹³: Expenses listed on this page are estimates. These may not be the actual sites visited and amounts may not be the actual end costs associated with those visits.



Expenses associated with this item/event, and previously included on page 7, are not included in any contract or other services previously referenced and must be budgeted for under separate contract.

SYSTEM UPGRADE ASSISTANCE (SUA) II

\$1,967,100.00

This annual payment provides for a System software upgrade once in a two-year period that ALMR could elect to perform at their convenience. This maintains the System at the current software platform.

SUA II only subtotal	\$1,967,100.00¹⁴
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NOTE¹⁴: This cost figure is an estimate and does not include any hardware or subscribers that will reach end of life. This quotation is a budgetary submittal and is not binding on Motorola™ and is not intended to serve as the basis for a contract or order. This figure does not incorporate costs associated with the System Update Services (SUS).

Expenses associated with this item/event are included in the stakeholder shared services costs, previously referenced at page 8, but still must be budgeted for.

SYSTEM UPDATE SERVICES (SUS)

This service provides security updates and software patches for the operating system which support the ALMR System. This service is required in order to keep the System DIACAP certified.

SUS only subtotal	\$150,689.00¹⁵
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NOTE¹⁵: This cost figure is an estimate and is not binding on Motorola™ and is not intended to serve as the basis for a contract or order.



Expenses associated with items/events listed hereafter are **NOT** included in the referenced OMO baseline contract. They either must be budgeted for separately, or added to the baseline OMO contract cost, which was previously provided on page 2.

TRAINING AND TRAVEL

User Council	Annual Training Conference (Item NOT funded)	\$12,500.00
	Provides training in areas surrounding land mobile radio operations, interoperability and may present key note speakers from areas pertinent to the Public Safety field. Covers the cost of facility rental, lodging, and per diem, as appropriate. This cost is an <u>estimate</u> based on a fixed funding amount provided in 2011.	
Communications Conferences	IWCE - Las Vegas/Mar 2017 (Item NOT funded)	\$2,900.00
	APCO – Orlando FL/August 2016 (Item NOT funded)	\$2,800.00
Travel & Training subtotal		\$18,200.00¹⁶

NOTE¹⁶: These cost figures are estimates, which are based on previous events as requested in support of services expected of the OMO. These items are not included in any previous contract amounts or other services previously listed.



Any expenses associated with items/events listed hereafter are not included in any contract or service previously listed. These are the detailed descriptions regarding those items listed on page 10.

Training

The annual training conference provides an opportunity for all primary and alternate User Council members to meet face-to-face where they can conduct extensive in-depth discussions/training scenarios in a focused environment and without interruption.

- Annual User Council Training Conference

The User Council is afforded adequate time to focus on issues involving the System and public safety in general, in both the near and long term, which they may need to address or act upon. Focus areas can include, but are not limited to, coverage issues, future System expansion or enhancement, site maintenance and outages, technology advancements and System software/hardware refresh, training opportunities/deficiencies, cost share, Incident Command Zones, baseline System standards and metrics, and System security standards.

Communications Conferences

Conferences keep ALMR staff members informed of the latest developments in technology and public safety interoperable communications. Additionally, conferences offer the ability to network with other land mobile radio users and public safety officials to gain insight into other state's challenges to interoperability issues and possible solutions.

- 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.

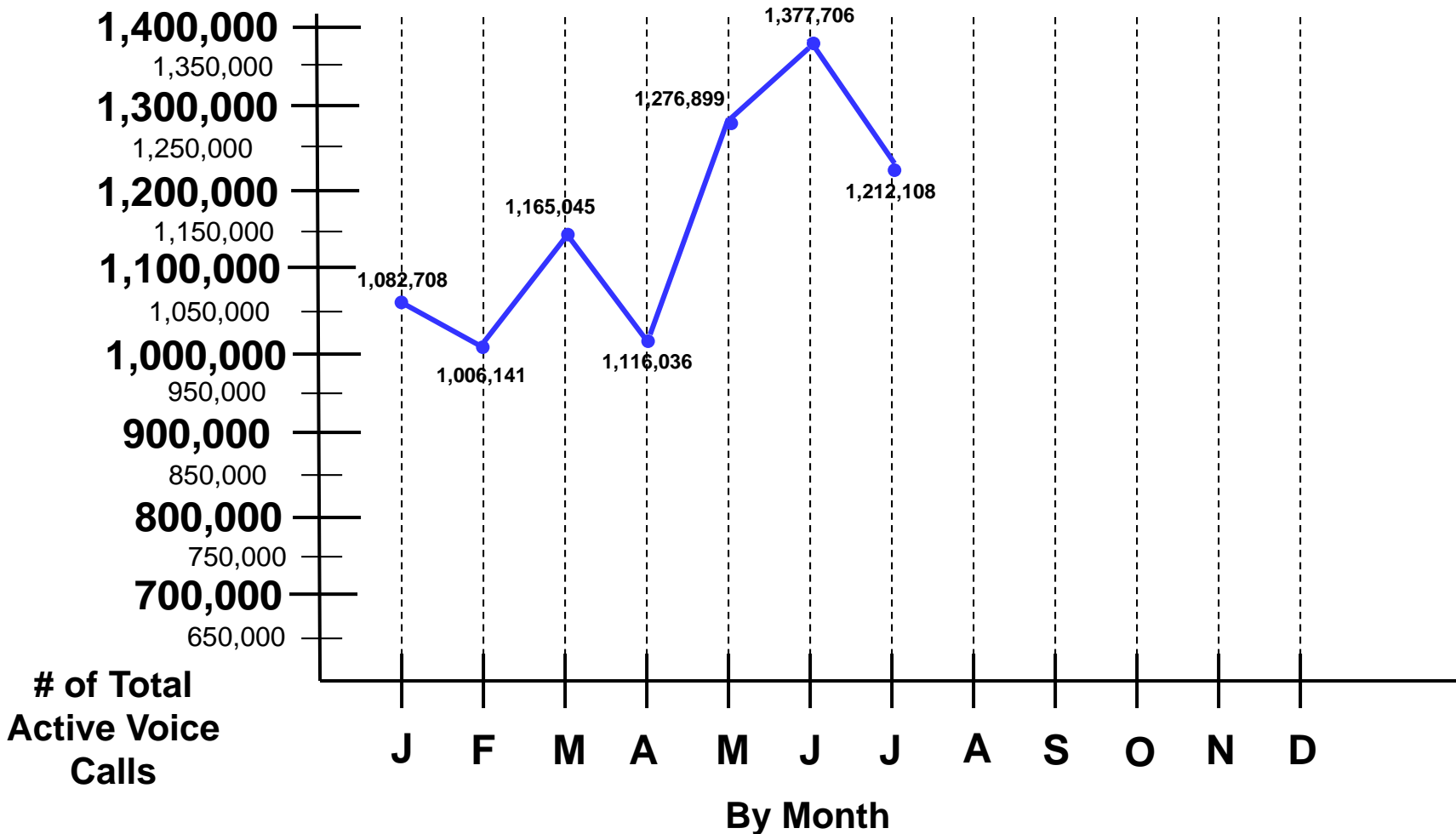


- Association of Professional Safety Communications Officials (APCO)

APCO International is the world's largest organization dedicated to public safety communications and has been around since 1935 - far longer than any other public safety communications association. It has more than 15,000 members dedicated to the public safety community to provide information from examining standards and issues to providing education, products and services. APCO members come from all types of public safety organizations: Emergency Call Centers Law Enforcement Agencies Emergency Medical Services Fire Departments Transportation Agencies & Facilities Emergency Management Centers Forestry Services Colleges & Universities Military Units Manufacturers Technical & Repair Services Engineers APCO is at the forefront, ensuring the public safety community is well-equipped. Conferences assist public safety organizations with updating their knowledge and getting the latest information for excelling at their job – protecting the safety and welfare of the general public.

2015 System Performance

Active Voice Calls

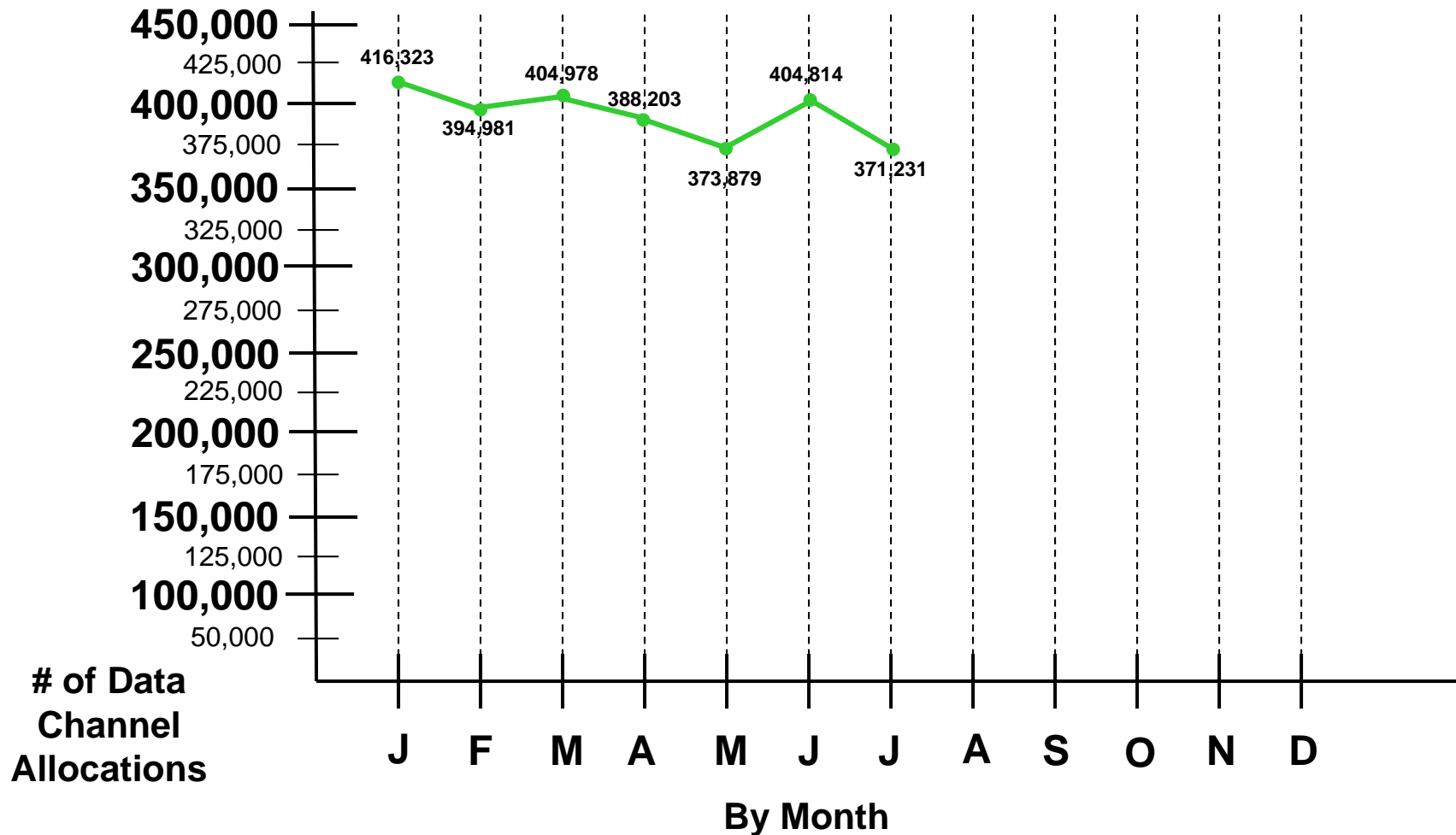


NOTE 1: February - there was an issue at Site Summit where only half of the channels were working.

NOTE 2: On April 16, all Zone 2 sites went down when the Birch Hill Master site took a power hit. The battery bank was dead and several minutes passed before the generator started.

NOTE 3: June experience several wildfires simultaneously – Card Street and Sockeye

2015 System Performance Data Channel Allocations

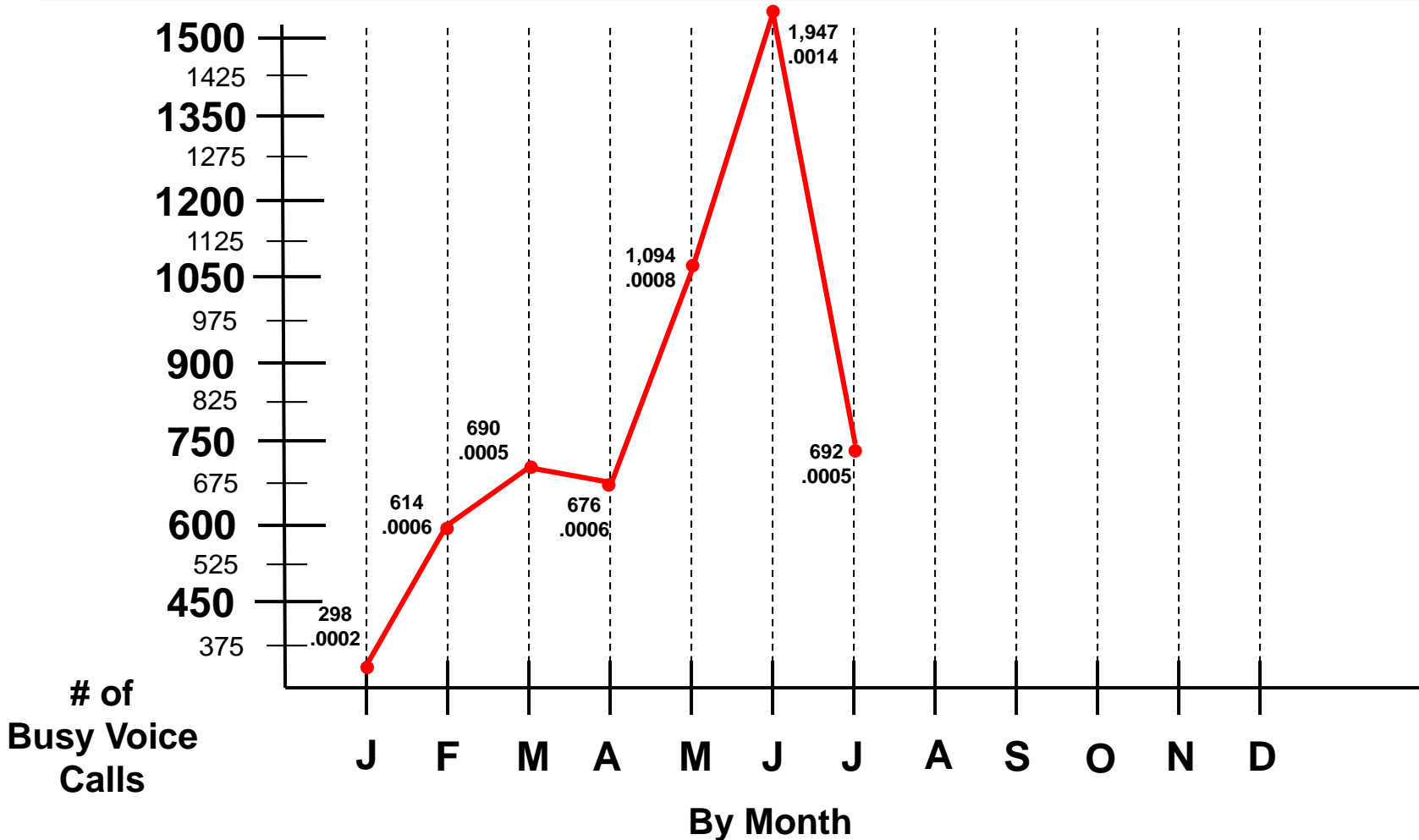


NOTE 1: February - there was an issue at Site Summit where only half of the channels were working.

NOTE 2: On April 16, all Zone 2 sites went down when the Birch Hill Master site took a power hit. The battery bank was dead and several minutes passed before the generator started.

NOTE 3: June experience several wildfires simultaneously –Card Street and Sockeye

2015 System Performance Busy Voice Calls



NOTE 1: February - there was an issue at Site Summit where only half of the channels were working.

NOTE 2: On April 16, all Zone 2 sites went down when the Birch Hill Master site took a power hit. The battery bank was dead and several minutes passed before the generator started.

NOTE 3: June experience several wildfires simultaneously –Card Street and Sockeye



ALMR O&M – Lifecycle Cost Projection Discussion

ALMR Executive Council

20 Aug 15



Cost Overview

- Budget Projection SOAFY17/DOD FY 16
- Shared System Maintenance, Operations Management Cost (Includes System Upgrade Assistance which is not funded)
 - \$7,903,829.94
 - SOA - \$5592,285.09
 - DoD - \$1,824,326.85
 - MOA - \$487,218.00

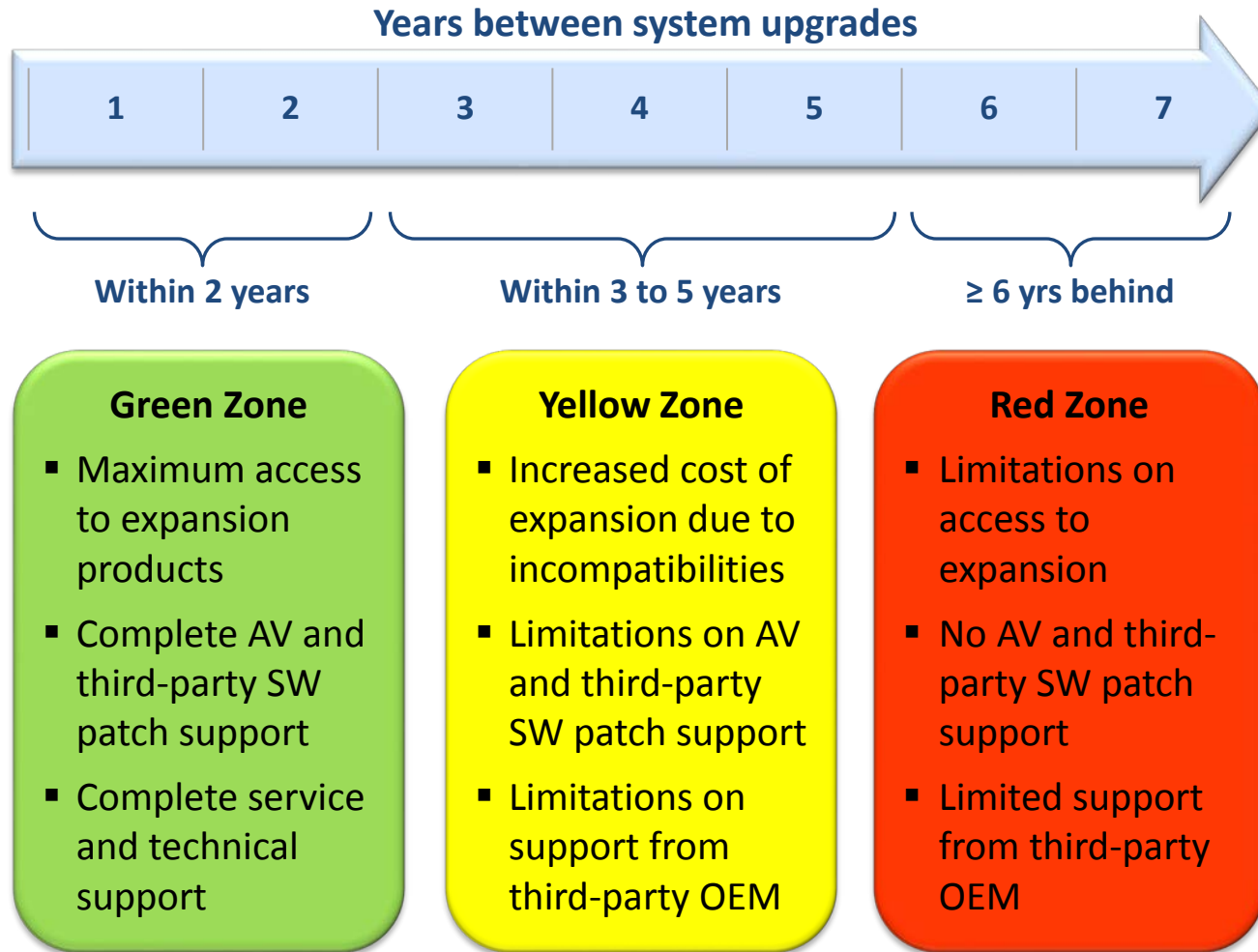
SOA FY17 DoD FY 15 Actuals

- Operations Management Office \$ 450,000.00
- System Management Office \$1,844,801.05
- Equipment Maintenance \$3,446,239.89
- **Contracts only subtotal** **\$5,741,040.94**
- **Actuals Funded:** **\$4,639,384.13**
- **Deficit:** ***\$1,101,656.81***

Findings From June 2014 Lifecycle Planning Sessions

- Planning meetings with DoD, SOA, MOA in Anchorage
- Consensus that a regular upgrade cadence is needed
- Consensus that at minimum Information Assurance posture must be maintained
- Requirements to expand coverage
 - SOA
- Decision points regarding:
 - Hardware support
 - Security Update Service (SUS)
- Assistance with communicating the need for long term network sustainment

Effect of Time on Information Technology



Decreasing level of serviceability and supportability as time elapses between upgrades

Support Timeline for Key System Components

ASTRO 25 System Release Available	7.13	7.14	7.15	7.16	7.17	7.18	7.19	7.20
Calendar Year	2013	2014	2015	2016	2017	2018	2019	2020
Current ALMR System Release (A7.13)	Green	Green	Yellow	Yellow	Yellow	Red	Red	Red
Gold Elite Support	Yellow	X	Red	Red	Red	Red	Red	Red
SUS Support	Green	Green	Yellow	Yellow	X	Red	Red	Red
Quantar Site Support	Yellow	Yellow	Yellow	Yellow	X	Red	Red	Red
XTS/XTL Subscriber Radios	End of Life	Yellow	Yellow	Yellow	Yellow	Red	Red	Red

Last release that supports Gold Elite Consoles

Last release that supports Quantar tower sites

System upgrade required

- Systems that are more than 5 versions behind will require system upgrade in order to maintain SUS coverage

Decision Points For Hardware Refresh

- - Current ALMR system releases ASTRO 25 7.13
 - Restart of **SUA II program** required NLT Sept 2016
 - Gold Elite Replacement
 - Last release to support **Gold Elite platform**
 - 30+ year old platform by end of life
 - Gold Elite consoles are not supported past A7.14
 - Next upgrade to A7.15
 - Must upgrade in order to keep the network IA compliant and continue SUS/SUAII coverage.
 - Quantar Replacement
 - Quantar reach end of life and are no longer supported by OEM provider
 - Upgrade to GTR required between now and 2020
 - **A7.17 Last release that supports Quantar tower sites**
 - Subscriber Replacement
 - Subscribers reach EOL in CY 13
 - Major cost to replace, all users are affected
 - **Estimated timeframe to replace: now - 2024**

Cost Overview Totals

	FY16	FY17
➤ Restart of SUA II/7.15 Upgrade:		\$3,900,000
➤ Gold Elite Replacement:	\$6,700,000	
➤ SUS/SUAll coverage:	\$ 146,300	\$2,117,799
➤ Quantar Replacement:	\$6,837,060	\$8,387,157
➤ Subscriber Replacement:	\$4,775,150	\$4,775,150
➤ Actual/Projected Contract Cost:	\$5,741,040	\$5,741,040
➤ Total Budget Requirement:	\$24,199,550	\$24,921,146

Next Steps

- Develop baseline budget/execution plan that encompasses all three key stakeholders' schedules and budgets
- Develop support materials for educating funding providers
 - Documentation, videos, and briefing/planning support
- Proactive communications campaign targeting key funding sources
 - Requires system user support
- Finalize Actual budgets that covers total projected costs for annual O&M and Lifecycle Sustainment

Questions?

