Alaska Land Mobile Radio Communications System

User Council 2016 Annual Assessment on System Operations and Management Performance

February 1, 2017

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1.0   Introduction

Per the Alaska Land Mobile Radio (ALMR) Communications System Cooperative Agreement, Article 8 - User Council, Section 16.2, Performance Monitoring.

> The User Council will monitor and evaluate the performance of the System, including the efficiency and effectiveness of its operation and management, as well as the performance of contracts and user agreements. The User Council will report to the Executive Council their assessment of the operational health of the System annually, or as requested by the Executive Council.

This report provides a high-level overview of ALMR System performance monitoring by the User Council (UC) and their oversight of the day-to-day Operations and System Management functions.

2.0   Membership

At the beginning of 2016, there were 123 agencies operating on ALMR. At the end of the year, the total number of agencies was 125 with 20,512 subscriber units in service.

Manley Hot Springs Volunteer Fire Department elected not to renew their membership agreement, as they have no radios on the System and ALMR coverage does not extend into their area at this time.

The newest member agencies to join in 2016 were the Coast Guard Investigative Service – Alaska Operations, Tok Volunteer Fire Department and the Haines Borough Police Department.

3.0   Metrics

The UC is responsible for monitoring System performance and tracking various parameters including busies and voice calls per month in order to note any trends that may indicate System deficiencies. To accomplish this, they employ the Operations Management Office (OMO) to provide periodic reports. The OMO presents ALMR System metrics at the monthly UC meeting and also at the Executive Council (EC) meetings, as scheduled.

The UC has established a performance baseline standard, with respect to System busies, which identifies day-to-day and emergency operations data for individual sites by both the percentage and duration. When sites exceed established standards, the Operations Manager reviews the applicable site report to determine whether they are related to State of Alaska (SOA) Telecommunications System (SATS) downtime, military exercises, weather-related events or a specific emergency response event.

The OMO provides monthly statistics to the UC to determine whether those sites exceeding the standard are experiencing excessive traffic due to normal seasonal shifts, or if there is simply insufficient channel capacity at the site to handle daily operations.

The following charts display the total numbers of System voice calls and data allocations per month.

2016 System Performance
Active Voice Calls
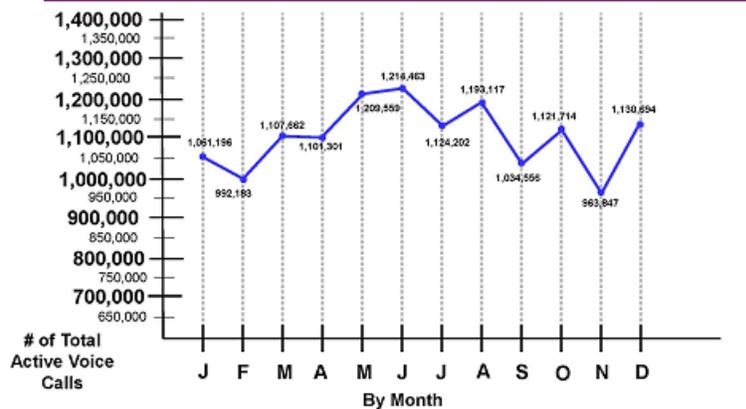
2016 System Performance
Data Channel Allocations
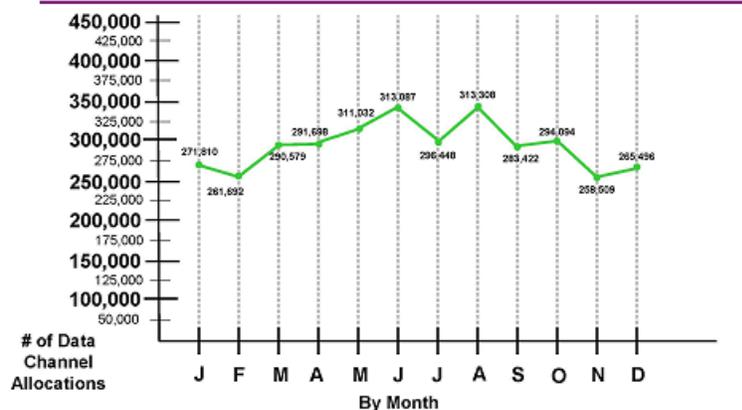
In 2016, the ALMR System supported a cumulative total of 13,254,494 voice calls and 3,451,175 data allocations. System busies for all of 2016 were 6,309, which equaled 4 one hundredths of one percent of the total cumulative voice calls.

4.0   Conflictions/De-conflictions

In early April, ships and tugs inbound/outbound from the Port of Anchorage were experiencing interference on the Marine VHF that was unmanageable for operations and a complaint was lodged with the FCC in mid-May.

Testing was conducted at the Atwood, Site Summit, R1 North, Ted Steven International Airport, Rabbit Creek, Blueberry and Fire Station 12 sites. During subsequent research, the System Manager advised that approximately one month prior, during some antenna work at the Atwood site, the control channel for the Atwood Site was switched from Channel 2 back to Channel 1.   The control channel at the Atwood site was switched back to Channel 2 on May 16 and this alleviated the interference issue.

5.0   Build out

The ALMR System was originally designed to support 105 sites. The Atwood 800MHz site was then added, as well as the two Transportable Communications Systems. The SOA also added a 700MHz site at Goose Creek Correctional Center in November 2011.

At the end of 2016, site equipment ownership was as follows (original design number versus current build-out status/ownership):

- US Army Alaska (USARAK) – 45/4[see note 1]
- Joint Base Elmendorf-Richardson – 1/1
- Eielson Air Force Base – 3/3
- Clear Air Force Station – 1/1 [see note 3]
- Municipality of Anchorage (MOA) – 15/12
- SOA – 40/73[see notes 1, 2, & 3]

There are currently 94 operational sites including the 12 MOA Anchorage Wide Area Radio Network (AWARN) sites; this total does not include the transportable systems. All Department of Defense (DOD) sites have been completed and the State has completed the build out of all funded sites.

NOTE 1: In calendar year 2012, radio frequency (RF) equipment belonging to USARAK at 41 sites was transferred to the State of Alaska free of charge. This accounts for the difference in the listed numbers for the planned site build out and the current number of owned sites.

NOTE 2: St Paul Island is not included in the above total operational site count due to the fact it has no reach back capability to the rest of the ALMR System and operates only in site trunking mode. However, it does have an assigned ALMR site number and is under control of St Paul Island Public Safety. With the site added, this brings the total ALMR sites to 83.

NOTE 3: The Atwood 800MHz site was removed in May 2013 to utilize as a test bed for the 7.13 System software platform update. The decision was made during the February 5, 2014, User Council meeting not to reinstall the site. The System Change Request was approved by the Executive Council on February 26, 2014.

6.0   System Coverage Issues

ALMR was originally designed and built to provide coverage along the major roadway system in Central and South Central Alaska, major population centers in Southeast Alaska and some portions of the Marine Highway.

During 2016, several previously identified coverage issues continue to be tracked by the OMO.

- **Skagway** (carried forward from 2010)
  The ALMR site at Skagway does not provide coverage over the last six miles of the Klondike Highway. This is the section that is most intensively maintained, and the area where whiteouts, blowing snow, and avalanches occur. When maintenance crews are in these areas, they must use a conventional DOT frequency for communications, which is often interfered with by truckers using the highway.

  DOT has suggested that an ALMR repeater be installed on Mine Mountain. This would cover the portion of the highway that currently has no ALMR coverage. However, Mine Mountain is remote and does not have power. The DOT&PF planning section offered to assist with funding, if a plan can be put together.

  Update 2016: At the August 3 User Council meeting, the decision was made that it was a DOT issue. The consensus was there were higher priorities and it was **tabled** for the time being.

- **Houston** (carried forward from 2010)
  The Technical Advisor traveled to the Houston area to investigate an issue with poor portable coverage reported by Houston PD. One of the immediate problems noted was that the radios did not have a "most preferred" tower site programmed. During the coverage checks in the Houston area, the only tower sites that were accessible were Site Summit, Cottonwood, and Rabbit Creek. Of the three, Site Summit provides the best site coverage for the affected area. It was suggested that when the agency programs their radios, they should consider making Site Summit the "most preferred' site.

  The System Manager noted that there had been some discussion about a new tower site along the Knik Goose Bay Road in Wasilla. There is an existing tower in the area that could provide excellent coverage throughout the Houston

area. However, it may take several years to add an additional radio site if/when funding is approved.

Subsequently, the only option available at this time, which could improve Houston PD portable radio coverage in the near future, would be for them to acquire/install in-vehicle repeaters. It was suggested they contact Soldotna PD, who had installed several in their police vehicles and were reportedly satisfied with the improved reception capability.

Update 2011: The City of Houston deactivated the Police Department in 2011 and is no longer a member of the ALMR System.

Update 2016: At the August 3 User Council meeting, it was pointed out that at one time there had been discussion of taking some of the channels from Fire Station 12 to establish a site in the Houston/Knik Goose Bay area because it was growing so rapidly. The consensus of the council was for the potential site to stay on the list.

- **North Pole** (carried forward from 2008)
  Previously, a System Design/System Analysis was completed at the request of Fairbanks North Star Borough and local public safety agencies regarding the potential for an additional site in the North Pole area. The report was published in March 2008.

  At the time of the original ALMR System design, it was determined that a site was not required in the North Pole area as the projected coverage met the design requirements for mobile subscriber units. Funding options for a North Pole site continue to be explored.

  Update 2012: Mr. Jim Kohler met with Chief Jeff Tucker, North Star Volunteer Fire Department, and they looked at possible places where the site could be co-located with existing infrastructure to save on costs of building a green site. At the end of 2012, the State was awaiting response from an organization regarding a co-location agreement and cost estimates.

  Update 2013: At the May 1 User Council meeting, further exploration regarding a North Pole site was tabled.

  Update 2016: At the August 3 User Council meeting, the decision was made to remove this from the list of possible locations for expansion. The decision was based on the fact that this was more a situation of enhancing coverage for portables due to the lack of in-building coverage at the schools and any enhancements for in-building coverage should be funded locally.

  This item is considered **CLOSED** and will be removed from future reports.

- **Delta Junction** (carried forward from 2008)
  Delta area agencies advised the OMO in 2008 that ALMR coverage was no longer satisfactory and had degraded over the course of time. At that time, the OMO requested Motorola determine if the initial projected coverage in the area had been detrimentally affected by the relocation of the former Delta Junction site to Donnelly Dome, concurrent with the relocation of the former Donnelly Dome site to Ft Greely, and/or finally by the addition of a cellular antenna array to the Ft Greely tower.

  Motorola performed a thorough preventative maintenance inspection of the ALMR transmission/receiver equipment and a sweep of all lines/antennas and determined that all equipment was working within specifications. Additionally, Motorola determined there was a strong possibility that the Ft Greely tower cellular antennas, and additional lines, were causing an RF shading/obstruction condition to occur in the direction of Delta Junction.

  Motorola documented they believe an interference condition does exist in the area and is causing the observed radio behaviors and changes to the over-the-air signal levels. The source of this interference is a combination of tower obstruction/shading, land clutter (foliage), multi-path, and potentially outside RF interference.

  USARAK advised the UC at the Annual Training Conference in September 2009 that they would work with AT&T and the SMO to isolate the antenna on the tower in order to determine if the modifications by AT&T were causing degradation. Testing by the SMO indicated that there was no RF interference. USARAK is continuing to work the issue from their end.

  Update 2012: Follow up testing, which involved a change of the ALMR transmit antenna at the site did not resolve the coverage issues that have been experienced. Additionally, no specific interference source was identified that could be mitigated.

  At this time, no further action is planned as the site, which is operating within specifications, as confirmed with previous testing. This issue is determined closed.

  Update 2013: The issue was re-opened at the May 1, 2013, User Council meeting when it was suggested coverage in the Delta area should be re-engaged as an existing coverage area that is underserved. Mr. Jordan Halden had met with a large group at Delta who stated although the mobile coverage was sufficient; the portable coverage was inadequate particularly over the ridge at Delta to Jack Warren Road. They felt they had much better coverage before the Delta Junction site was moved to Donnelly Dome.

Additionally, it was noted the Troopers could point out exactly on a map where they can't get coverage in the Delta area. The System Manager agreed there were areas where both mobiles and portables have issues. The User Council requested ETS look at the Delta area for enhancing coverage and were advised that Spring 2014 might be the soonest ETS could begin serious exploration.

Update March 2014: The System Manager at the time, Mr. Casey Borg, traveled to Delta Junction to talk to Mr. Ernie Wyrick, as well as representatives for AST, DOT and possibly Forestry, regarding coverage concerns in the area, and to find out what could be done to facilitate better coverage. The final coverage report was published September 9, 2014, and contained two recommendations: 1) complete subscriber periodic maintenance inspections; and 2) add another site to the area. **NOTE:** Funding for an additional site at this location is not currently available.

Update 2016: At the August 3 User Council meeting, it was mentioned that Delta Junction had a long history of the coverage deficiency in the Jack Warren Road area and this was a major concern. The council voted to leave it on the list.

- **Chena Dome/Chena Hot Springs Road** (carried forward from 2013)
  At the May 1 User Council meeting, the council was briefed that Chief Jeff Tucker, North Star VFD, had mentioned Chena Hot Springs where there is no ALMR coverage, but only a conventional site where power is problematic.

  Major Leveque briefed there is a conventional site AST has access to, but he had talked to his troopers who stated there is virtually no coverage there even on the conventional side.

  DOT engineers were looking at how to bring down the cost to implement Chena Dome, but it would still be a significant cost regardless. ETS was requested to explore the Chena Hot Springs Road site and were advised that spring 2014 might be the soonest ETS could begin serious exploration.

  The Stuart Creek 2 wildfire, in July, reached the Chena River and prompted an evacuation along Chena Hot Springs Road for residents between mileposts 18 and 34. This emphasized the need for expansion of ALMR into this area.

  Update 2016: ETS put a SATS site up in calendar year 2014, which has conventional radios in it due to power limitations at the site. In order to put ALMR radios at the location, the power challenge would need to be solved.

  At the August 3 User Council meeting, the members agreed there was definitely a need to get something out in this area. This item was **tabled** until more information could be obtained.

- **FS12** (carried forward from 2014)
  During a joint meeting of ETS and ALMR OMO and SMO staff, the determination was made to shut off four channels at the FS12 site, which was currently running nine channels. Busies at surrounding sites were tracked to determine the impact. The proposed purpose for the channel reduction at FS12 would be to utilize the removed channels to upgrade three-channel sites with high busy rates identified by the UC for capacity increases. The decision to leave the channels off was agreed upon by ETS and ALMR and approved by the User Council at the May 7 meeting; channels will remain at the site until such time they are needed elsewhere.

  Update February 2016: Channels 7, 8 and 9 which were approved by the Executive Council on July 26, 2015 to be indefinitely deactivated were reactivated and channel 10 was turned on, per System Change Request CR600-77TSSC, dated February 29.

  This item is considered **CLOSED** and will be removed from future reports.

- **Valdez** (carried forward from 2014)
  At the July 2, User Council meeting, Chief Bill Comer of Valdez Police Department briefed the council regarding coverage shortfalls in the Valdez area, which created an officer safety issue.

  Update 2016: This item was briefly discussed at the August 3 User Council meeting, but it was **tabled** for the time being. A study by Motorola® was reportedly performed, but the results had not been provided to the OMO at the close out of this year's report.

- **Sitka site** (carried forward from 2014)
  The decision was made to pursue installation of a site at Sitka, which was one of the original locations planned for ALMR build out in the southeast. The failure of the Daniels repeater installed by ETS several years back contributed to the decision to move forward, as well as the availability of equipment, which was previously removed from the Rabbit Creek site when the GTR8000 six-pack was installed. Planning had just begun in December; therefore, final installation was unknown at the time.

  Update 2015:   Equipment from the Rabbit Creek site was shipped to the Sitka site the week of January 5. The System Change Request to install a VHF site at Sitka was approved on February 25. T1 connectivity was completed, but the completion of the site is pending the necessary funding. The Sitka site went into wide area on September 2, 2015, but has not been declared operational due to continued connectivity issues.

Update 2016: At the August 3 User Council meeting, it was agreed that the delay in declaring this an operational site was now a maintenance issue versus an expansion issue and the recommendation was to remove it from the list.

This item is considered **CLOSED** and will be removed from future reports.

7.0   On-going Projects

7.1   The following equipment upgrades or replacements took place in 2016.

- Channel capacity enhancements – the plan is to add capacity to all existing three-channel sites, as the need is identified and funding becomes available

7.2   The User Council discussed the next sites to be upgraded at their August meeting and agreed upon the following:

- Delta (coverage expansion)
- Houston/Knik Goose Bay (coverage expansion)
- Tok Cutoff (coverage expansion)
- Chena Dome (coverage expansion)
- Nenana (capacity increase)
- Blueberry (capacity increase)

8.0   Contractor Performance

8.1   System Documentation. The OMO is responsible for auditing and control of the policies, plans and procedures, which provide for the accountability, compliance, performance and monitoring assessment of the ALMR System.

Documents are reviewed annually and updated, as necessary, to reflect changes to System performance parameters or operational mandates. The status of ALMR documentation for 2016 is:

- 78 total reviewed
- 68 reviewed/approved by the OMO
- 5 reviewed/approved by the UC
  - Security Controls Review Policy and Procedure 200-6
  - NEW - Twitter Account Use Policy and Procedure 300-8
  - Operations Management Office (OMO) Customer Support Plan (CSP)
- 5 outstanding
  - Roles and Responsibilities (review on hold pending the Cooperative Agreement revision)
  - System Management Office (SMO) Customer Support Plan (CSP)

- o Service Level Agreement (awaiting SOA verification of bandwidth requirements)
- o Cooperative Agreement (in coordination with the DOD services)
- o 2016 Business Case (awaiting Executive Council approval)

8.2   Equipment. The OMO performs third party Quality Assurance/Quality Control (QA/QC) of System Management Office (SMO) functions and general System oversight on behalf of the stakeholders/member agencies. Physical inspections of critical /sensitive equipment are required.

NOTE: The QA/QC requirements contained in this paragraph and associated subparagraphs were removed from the scope of work in the Operations Management contract effective July 1, 2016, and will no longer be performed. Section 8.2 will be removed in its entirety from the annual report after this calendar year.

8.2.1 Key Variable Loaders

As part of the OMO QA/QC contractual requirement, a quarterly physical audit of Key Variable Loaders (KVLs), under the control of the SMO, is conducted and compared against those listed on the SMO equipment inventory. The results are as follows:

- **Date of Inspection:** March 15
  Findings: The ten (10) KVLs which are listed on the SMO equipment inventory were inspected or accounted for.

- **Date of Inspection:** May 27
  Findings: The ten (10) KVLs which are listed on the SMO equipment inventory were inspected or accounted for.

8.2.2 Infrastructure Equipment Spares

As part of the OMO QA/QC contractual requirement, a quarterly ALMR Random Infrastructure Equipment Spares Inventory inspection is performed on five randomly selected items from the SMO, Asset Manager's Infrastructure Spare Equipment Inventory list. The results are as follows:

- **Date of Inspection:** March 25
  Details: The five (5) items randomly selected for inspection were:
  - o Channel Bank – USAF, 673ABW, ALMR 2000248, Adtran Model TSU600
  - o 19" Monitor – ALCOM, ALMR 3001241, Dell® Model 1908FP
  - o Quantar™ Range 1 Receiver, SOA, SOA 13-17085, Motorola® Model TLN3250A
  - o Tape Drive – US Army, USARAK, ALMR 1001229, Seagate Model STD224000N
  - o Channel Bank – USAF, 673ABW, ALMR 2000249, Adtran Model TSU600

Findings: All of the items were located and asset tag numbers verified.

- **Date of Inspection:** May 23
  Details: The five (5) items randomly selected for inspection were:
  - Router – USAF-673rd – ALMR2000245 – Motorola – Model ST2500B – Located 5/23/16
  - Switch – USAF-673rd – ALMR2000253 – HP – Model Procurve 2626 – Located 5/23/16
  - Computer– USAF-673rd – ALMR3000754 – Dell – Model FA90PS0-00– Located 5/23/16
  - Power Supply – USARAK – ALMR1001209 – Transtector – Model RMP-920A – Located 5/23/16
  - Quantar VHF Range 1 Receiver – SOA DOA ETS – 13-E17080 – Motorola – Model TLN3250A – Located 5/23/16

  Findings: All of the items were located and asset tag numbers verified.

8.2.3   Catastrophic Natural Event Cleanup Kits

As part of the OMO QA/QC contractual requirement, a periodic inventory inspection is performed on a sampling of the Catastrophic Natural Event (CNE) cleanup kits maintained by the SMO.

Date of Inspection: February 9
Details: On the 22 December, 2015, inspection it was found that Kit # 1 had been disassembled. The System Manager advised that they would have the kit reassembled. Inventory re-inspection was performed on Kit # 1 at the Bering Straits facility, located in Wasilla.
Findings: All of the above items were located and inspected in kit # 1 with the exception of the case of water in each kit. Bottled water has a "Use by Date" and has to be rotated periodically.

8.3   System Recovery Plan

In accordance with System Recovery Procedure 400-1, the System Recovery Plan shall be tested annually and all results of the test shall be recorded. The Security Manager shall be responsible for overseeing the testing and verifying that the results have been recorded. Results of the testing will be presented to the User Council.

NOTE: Real-world occurrences of, and response to, System failures shall meet the annual test requirement.

- **Date of Incident:** May 29/approximately 1737 hours
  Details: 1737 – Cottonwood Creek Site – Site down
  Findings: On May 29, 2016, at approximately 1737 hours, the Cottonwood Creek Site in Wasilla was struck by lightning when an electrical storm passed

through. This strike hit the Rx antenna, blew the receive cable off the bottom of the antenna arced over to the tower, traveled down the down through the ground. At that point it appears that the lightening arced over to the power line feeding the site facility and blew the transformer off the power pole, it the power box feeding the facility and destroyed the fiber panel inside causing a small fire to breakout within the facility melting the plastic cover to the light and plastics on network cables. It appears that the bonding and grounding worked as designed by ETS. When technicians arrive on site within approximately 15 minutes, the fire was out and equipment was still running on battery. All the equipment was shut down and visual assessments were taken by facility and equipment owners (ETS, ARR, MTA, and ALMR).

Initial catastrophic event planning began on Sunday evening, May 29, 2016 at approximate 1800 hours. The initial planning meeting took place first thing on Tuesday morning after the Memorial Day weekend. Plans were made to remove all equipment by the end of the day, so that a "restoration company" could come in beginning Wednesday, June 1 and clean, repair, and paint the facility; that work was to be completed by Friday, June 3. Beginning on Wednesday, June 1, ETS would inspect, sweep, and repair all microwave dishes, antennas, and cabling on the tower. The ETS planned to restore power to facility and begin installing site equipment through the weekend, June 4-5. ALMR planned to reinstall radio equipment during the early part of the week, June 6-7 if the facility was ready.

Results: On June 8, 2016 at 1405L the response teams from all agencies completely replaced the Cottonwood Creek Site and made it fully operational. Total site downtime was 9 days, 20 hours, and 28 minutes.

NOTE: Results of System recovery efforts are also listed in the annual System Recovery Assessment and Backup-Recovery Report, dated December 2, 2016.

8.4   Subscriber Inventory. In February 2012, the State Legislative Budget and Audit Committee was requested by a member of the Legislature to perform an audit of the ALMR System. The audit took well over a year to complete and in December 2013, the Legislative Audit Final Summary was released with a single finding.

Findings and Recommendations:

Recommendation No. 1

ALMR executive council should ensure user agencies conduct an annual inventory of ALMR equipment.

To correct the discrepancy, the ALMR Executive Council appointed the OMO as their executive agent for the annual audit. Therefore, at the beginning of each calendar year,

the OMO prepares and distributes an instruction letter to each user agency with an accompanying confirmation form to sign and return.

For calendar year 2016, 123 agencies performed an audit of their assigned subscribers, took the necessary actions to remove/disable/add subscribers, where required, and returned the completed confirmation form. The audit was completed on June 21, with the receipt of the final agency form.

NOTE: Agencies who have valid membership agreements, but who have no subscribers programmed on the System, were not required to complete and return the confirmation form for 2016. The only applicable agency was Chickaloon Village Tribal Council Justice Department.

9.0   Periodic Maintenance Inspections (PMIs)

The OMO is responsible for providing QA/QC oversight of periodic maintenance inspections (PMIs) conducted by the SMO on ALMR sites on behalf of the UC. This process provides third party assurance that the sites are maintained to a standard in accordance with the Service Level Agreement (SLA) and identifies outstanding discrepancies that could potentially affect site operations.

NOTE: The QA/QC requirements contained in this paragraph were removed from the scope of work in the Operations Management contract effective July 1, 2016, and will no longer be performed. Section 9 will be removed in its entirety from the annual report after this calendar year.

During the first half of CY2016, PMI QA/QC inspections were performed at the following sites:
- Birch Hill
- Peger Road
- Pole Hill
- Dimond Courthouse
- High Mountain
- Lena Point
- Mt Sunny Hay
- Saddle Mountain
- Transportable Area North
- Cottonwood Creek

10.0 System Enhancements

- February - Channels 7, 8 and 9 at Fire Station 12 were re-activated and Channel 10, which is now licensed, was turned on.
- March – Anchorage Wide Area Radio Network (AWARN) added WAVE.

- June/July – AWARN replaced their legacy Stancil Recorder with a Motorola® certified VERINT logger.
- July – The Quantars at Hill 3265, Eielson AFB, were replaced with GTR8000s.
- July – The Quantars at Pole Hill, Eielson AFB, were replaced with GTR8000s.
- October – The State of Alaska contracted with Motorola Solutions to replace 12 Gold Elite consoles with MCC7500 consoles at Fairbanks AST (4), Goose Creek Correctional Center (4), Ketchikan AST (2), Department of Military and Veteran Affairs Emergency Operations Center (1) and the Tudor Road Master Site (1).

11.0 Supported Events

11.1   On-going Agency Training

Many opportunities exist to allow the UC to further interoperability throughout the State, and remain up to date on current national standards. The Performance-Based Work Statement for the OMO allows the UC to utilize the OMO staff to contact member agencies, prospective member agencies, legislators, and other interested groups to disseminate information about ALMR, when funding is available.

For calendar 2016, two classes were conducted for the Anchorage DEC Spill Prevention and Response offices with a total of approximately 40 attendees. The training was customized for DEC and focused on INTEROP04 Radio Operations.

11.2   Transportable Deployment

The SMO supports the deployment and re-deployment functions for the transportable communications system at the direction of the DOD.

Transportable Area South (TAS) deployment in support of military exercises:
- 18 - 21 Aug at the JBER Marine Corp Reserve
- 2 - 9 Nov at the JBER Marine Corp Reserve

NOTE: This requirement was removed from the scope of work in the new Infrastructure Operations and Maintenance Services contract. Section 11.2 will be removed from the annual report after this calendar year.

12.0 Finance/Budget

In accordance with the Cooperative Agreement, the UC will establish a budget process and each year develop a proposed budget for the next fiscal year to meet the operating, maintenance and capital replacement needs of the System and shall submit the proposed next year's budget to the EC. All proposed expenditures and activities of the System, as well as funding sources, shall be reflected in the proposed budget.

The proposed FY18 OMO/SMO Operating Budget was approved by the UC on October 19 for presentation to the EC. The EC approved the budget on November 3 and it was submitted to Enterprise Technology Services on November 3 for inclusion into the SOA budget cycle for consideration of funding.

The SOA Governor's proposed FY18 budget was released on December 15.

13.0 Other Focus Areas

Additional areas currently being tracked:

- **ETS**
  - The State of Alaska has begun replacing their Gold Elite consoles with MCC7500s. Current plans are to replace four at the Fairbanks Alaska State Troopers' Dispatch, four at the Goose Creek Correctional Center, two at the Ketchikan Alaska State Troopers' Dispatch, one at the Department of Military and Veteran Affairs Emergency Operations Center and one at the Tudor Road Master Site by June 2017.

- **Outstanding Maintenance**
  - Delays in addressing R56 grounding at some SOA sites continues to be a major concern, some now being over 12 years old.

NOTE: SOA maintenance and milestones are briefed at the monthly UC meeting.

14.0 Conclusion

This report addresses the status of various issues regarding the operation and management of ALMR and outstanding items noted during this calendar year, or carried forward from previous years.

The efficiency and effectiveness of the OMO and SMO in performance of their contract functions met the expectations of the UC. The overall health of the ALMR System is currently good. The three-channel sites continue to be monitored and the channel capacity upgraded, as the need dictates and funding becomes available.

Issues of concern:
- The Gold Elite dispatch consoles have reached their end of life, but will continue to function normally until the 7.15 System software platform update (or beyond). Maintenance will no longer be supported at the depot level and replacement repair parts may become limited. Consoles that have been replaced or that have a contract in place to install MCC7100s/MCC7500s include:
  - Completed:
    - ❖ Seven at Fairbanks ECC (7500); completed 2014
    - ❖ Added one additional at Fairbanks ECC (7500); completed 2014

- ❖ Two at Fairbanks North Star Borough EOC (7500); completed 2014
  - ❖ Two at Fairbanks International Airport (7100); completed 2014
  - ❖ One at Tok DOF (7100); completed 2015
  - ❖ Two at Palmer DOF (7100); completed 2015
  - ❖ Two at Soldotna DOF (7100); completed 2015
  - o Scheduled:
    - ❖ Four at Fairbanks AST (7500)
    - ❖ Four at Goose Creek Correctional Center (7500)
    - ❖ Two at Ketchikan AST (7500)
    - ❖ One at DMVA EOC (7500)
    - ❖ One at Tudor Road Master Site (7500)
    - ❖ Five at Soldotna PSCC (7500)
    - ❖ Add one additional at Soldotna PSCC (7500)

Planning is underway to replace two Gold Elite consoles at the Valdez Police Department and six Gold Elite consoles at MATCOM with MCC7500s; however, there are no contracts in place at this time.

Other areas of concerns that will continue to be monitored by the OMO and SMO are: 1) securing long-term funding for System upgrades and equipment end-of-life replacements, as well as the day-to-day operations and maintenance of ALMR; and 2) capacity enhancements at remaining three-channel sites and improving coverage where issues exist within the current footprint.