

State of Alaska FY2005 Governor's Operating Budget

Department of Administration Satellite Infrastructure Component Budget Summary

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Component: Satellite Infrastructure

Contribution to Department's Mission

To sustain the key satellite infrastructure used for the delivery of audio and video news, public affairs, public service information, entertainment, education, and state and federal emergency alert services to both urban and rural communities statewide.

Core Services

Satellite communication transport provides for the delivery of the following services:

- **Alaska One** - Statewide public television originating at KUAC Fairbanks distributed by satellite and broadcast throughout the state, reducing overhead and significant duplication of effort.
- **Gavel to Gavel Alaska** - coverage of the Legislature and other government activities originating from KTOO Juneau, distributed by satellite, accessible to 80% of Alaskans.
- **UATV** - Distance education from the University of Alaska and the Distance Delivery Consortium, distributed by satellite and reaching 100 communities and rural campuses.
- **The Alaska Rural Communications Service (ARCS)** reaching some 248 communities across Alaska with educational, news and information, and commercial television programming.
- **Delivery of the State and Federal Emergency Alert Service**, data and transmitter control circuits, and delivery of public radio programming to individual local stations and their diverse network of radio signal translators.

The Satellite Interconnection Project (SIP) Technical Monitoring effort, managed by the Alaska Public Broadcasting Inc., provides one-stop service and management for trouble shooting problems at the statewide system and community levels.

APBI also provides information and advice to DoA/ITG on public telecommunications policy issues and responds to requests for service from DoA/ITG on various other telecommunications issues, as appropriate.

| FY2005 Resources Allocated to Achieve Results | | |
|---|-------------------|----------|
| FY2005 Component Budget: \$2,406,000 | Personnel: | |
| | Full time | 0 |
| | Part time | 0 |
| | Total | 0 |

Key Component Challenges

- In the wake of the termination of the State's Telecommunications Partnering Agreement, the APBI continues to identify alternatives and/or gain cost efficiencies for this component. Changes in the technical system used for service delivery for the programming provided by this component may be necessary during FY2005.

Significant Changes in Results to be Delivered in FY2005

The Alaska Satellite Interconnection Project Management Group will continue to work to maintain cost effective services for all users. Improvements in the breadth of service offerings, reliability of the delivery system and new opportunities for public private partnerships will be greatly enhanced through two important federal capital grants to APBI. Those grants are summarized below:

ARCS/Satellite Infrastructure Revitalization

Project Cost: \$3,000,000

Project Duration: 24 Months

Summary: Restore Approximately 75 Community Television Systems to Reliable Service by Repairing or Replacing the Low Power TV Infrastructure & Satellite Encoding Suites

Acquire Control of the ARCS Program Stream to Improve Broadcast Delivery, Achieve Efficiencies of Service, and Improve Program Options.

Examine Options for Multi-Channel, Over The Air Public Telecommunications Program Services.

Alaska Public Broadcasting Data Distribution Network

Project Cost: \$2,000,000

Project Duration: 18 Months

Summary: Interconnect Alaska Public Broadcasting Stations with a Contemporary Digital Data Network Using the Public Internet and Virtual Private Network Technologies to Provide Voice, Data, Video and Audio Programming. The Network Operations Center Co-Located with UA Data Center Network Administration Center Located at APBI, Anchorage 3 Regional Hub Sites, Anchorage, Fairbanks, Juneau 27 Public Radio Station Locations 4 Public Television Stations

Funds for these two projects will be made available to APBI through the Denali Commission.

APBI and the University of Alaska are moving the satellite uplink suite for UATV to Fairbanks from Juneau in order to take advantage of the additional facilities and resources of the University's public television station KUAC-TV and the information technology staffs of both UAF and the UA Statewide office. When the reconfiguration of the delivery system is complete, all three main campuses of the University, Anchorage, Fairbanks, and Juneau will be contributing content to UATV by both satellite delivery and an active fiber optic link thereby increasing the amount and variety of distance education opportunities for Alaskans.

Major Component Accomplishments in 2003

The Alaska Public Broadcasting, Inc. (APBI) in its fourth full year of operation has provided for program expansion with little or no additional cost and assisted the grantees in generating an additional \$2.2 million dollars in federal support for public broadcasting, of which over 80% stays within Alaska.

In close cooperation with the Enterprise Technology Services APBI has accepted the responsibility for the management and coordination of the statewide ARCS television program. The APBI also has the responsibility for the Satellite Interconnection Project Management Governance and satellite system technical oversight.

Since APBI accepted the responsibility for the ARCS Technical System we have directly handled 4,161 technical service calls from Rural Alaskan communities. These calls have come from 201 individual communities. As a result of APBI's work over 120 individual communities have had their ARCS community television system returned to service.

APBI has replaced many of the functions formerly provided by the State, including management assistance, engineering and technical advice, training of local staff and boards, and liaison with numerous governmental entities including the TIC.

APBI has pending a \$2.0 million federal appropriation for the installation and implementation of the Alaska Public Broadcasting Digital Distribution Network. In FY2003 APBI wrote and received a competitive planning grant from the U.S. Department of Commerce, Public Telecommunications Public Facilities Program, to design a digital-broadband interconnection system for the State's public broadcasters. The work was completed during FY2004 and resulted in the pending appropriation through the Denali Commission.

APBI implemented a technical plan it developed in the prior year to reduce the required bandwidth for the satellite delivery of the four television services, thereby reducing cost increases. This plan continues to allow expanded program delivery at no additional cost. This technical change was implemented at the states three satellite uplink sites in Anchorage, Juneau and Fairbanks by an outside contractor at no cost to the State of Alaska.

APBI, working closely with ETS and assumed full responsibility for Bundle 6, Earth Station Maintenance and Repair. This transition was made without any difficulties at all, without interruptions to service, and was on time and on budget.

Statutory and Regulatory Authority

AS 44.21.305-330 Telecommunications

| Contact Information |
|---|
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**Satellite Infrastructure
Component Financial Summary**

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Contractual | 1,422.3 | 2,137.1 | 2,137.1 |
| 74000 Supplies | 0.1 | 0.0 | 0.0 |
| 75000 Equipment | 0.0 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 160.0 | 268.9 | 268.9 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,582.4 | 2,406.0 | 2,406.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,158.8 | 1,182.3 | 1,182.3 |
| 1007 Inter-Agency Receipts | 176.6 | 100.0 | 100.0 |
| 1108 Statutory Designated Program Receipts | 247.0 | 1,123.7 | 1,123.7 |
| Funding Totals | 1,582.4 | 2,406.0 | 2,406.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--|------------------------------|-------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 176.6 | 100.0 | 100.0 |
| Statutory Designated Program Receipts | 51063 | 247.0 | 1,123.7 | 1,123.7 |
| Restricted Total | | 423.6 | 1,223.7 | 1,223.7 |
| Total Estimated Revenues | | 423.6 | 1,223.7 | 1,223.7 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor***All dollars shown in thousands*

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 1,182.3 | 0.0 | 1,223.7 | 2,406.0 |
| FY2005 Governor | 1,182.3 | 0.0 | 1,223.7 | 2,406.0 |