

State of Alaska FY2007 Governor's Operating Budget

**Dept of Commerce, Community, & Economic Development
Alaska Energy Authority Technical Assistance
Component Budget Summary**

Component: Alaska Energy Authority Technical Assistance

Contribution to Department's Mission

Increase the reliability and efficiency of rural electric systems.

Core Services

The Technical Assistance Program offers preventive maintenance services, on-site operator training, and emergency response to rural electric utilities, specifically the smaller utilities that have difficulty acquiring and maintaining the necessary technical skills. Annually, AEA is able to provide technical assistance to a fraction of the 100 communities requesting this assistance.

A technical assistance visit includes inspection, testing, and preventive maintenance of the diesel engines, generators, control panels, metering systems and other related components. The technician is assisted by the local plant operators, who acquire training and skills in the process.

End Results	Strategies to Achieve Results
<p>A: Increase the reliability of rural powerhouse systems</p> <p><u>Target #1:</u> 25 annual technical assistance visits <u>Measure #1:</u> Number of annual on-site technical assistance visits</p> <p><u>Target #2:</u> Reduce number of emergency calls needing response <u>Measure #2:</u> Annual number of electrical emergencies needing response</p>	<p>A1: Improve Powerhouse training program</p> <p><u>Target #1:</u> 100% of technical assistance visits incorporate training <u>Measure #1:</u> Percentage of on-site training provided during technical assistance visits</p> <p><u>Target #2:</u> Provide remote technical assistance rather than on-site technical assistance. <u>Measure #2:</u> Percentage of technical assistance requests handled remotely</p>

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • On site operator training • Provide preventative maintenance services • Development of site-specific training curriculum

FY2007 Resources Allocated to Achieve Results							
<p>FY2007 Component Budget: \$100,700</p>	<p>Personnel:</p> <table> <tr> <td>Full time</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> </tr> </table>	Full time	0	Part time	0	Total	0
Full time	0						
Part time	0						
Total	0						

Performance Measure Detail

A: Result - Increase the reliability of rural powerhouse systems

Target #1: 25 annual technical assistance visits

Measure #1: Number of annual on-site technical assistance visits

Annual Technical Assistance Visits

Fiscal Year	YTD Total
FY 2004	25
FY 2005	19

Analysis of results and challenges: Approximately 100 communities require technical assistance.

Target #2: Reduce number of emergency calls needing response

Measure #2: Annual number of electrical emergencies needing response

Annual Emergency Responses

Fiscal Year	YTD Total
FY 2003	28
FY 2004	16
FY 2005	15

A1: Strategy - Improve Powerhouse training program

Target #1: 100% of technical assistance visits incorporate training

Measure #1: Percentage of on-site training provided during technical assistance visits

Analysis of results and challenges: AEA incorporates training of the local operator during on-site visits and estimate that this happens at least 98% of the time. On-site training allows greater local control and responsibility.

Target #2: Provide remote technical assistance rather than on-site technical assistance.

Measure #2: Percentage of technical assistance requests handled remotely

Analysis of results and challenges: This is a new measure for AEA. On average, AEA fields 20 phone calls per week requesting powerhouse operations assistance. Remote technical assistance is becoming increasingly effective with the installation of remote monitoring equipment.

Key Component Challenges

The construction of substantial infrastructure projects in the villages (for example: water/sewer facilities and school upgrades and replacements) are over-taxing the older power systems which results in system overload, shorter equipment life and more frequent power outages. Reduced funding for the Technical Assistance Program over the past few years limits our ability to provide technical assistance, operator training and minor repairs to reduce power outages and significant equipment damage.

Significant Changes in Results to be Delivered in FY2007

No significant changes.

Major Component Accomplishments in 2005

AEA provided circuit rider services to 19 communities.

Statutory and Regulatory Authority

AS 42.45 Rural and Statewide Energy Programs

Contact Information
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**Alaska Energy Authority Technical Assistance
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	7.4	0.0	0.0
73000 Services	56.1	200.7	100.7
74000 Commodities	5.0	0.0	0.0
75000 Capital Outlay	1.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	70.3	200.7	100.7
Funding Sources:			
1002 Federal Receipts	0.0	100.0	0.0
1004 General Fund Receipts	70.3	100.7	100.7
Funding Totals	70.3	200.7	100.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem ent Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	0.0	100.0	0.0
Restricted Total		0.0	100.0	0.0
Total Estimated Revenues		0.0	100.0	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	100.7	100.0	0.0	200.7
Proposed budget decreases:				
-Reduce Authorization for Uncollectible Federal Receipts	0.0	-100.0	0.0	-100.0
FY2007 Governor	100.7	0.0	0.0	100.7