

State of Alaska FY2010 Governor's Operating Budget

Department of Administration Satellite Infrastructure Component Budget Summary

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, legislative and other state government content, public service information, entertainment, education, and state and federal emergency alert services to communities statewide.

Core Services

- Alaska One - statewide public television originating at KUAC Fairbanks distributed by satellite and broadcast throughout the state, providing rural viewers with Alaskan programming, reducing overhead and significant duplication of effort.
- UATV - Distance education from the University of Alaska, distributed by satellite and reaching 100 communities and UA's rural campuses.
- Alaska Rural Communications Service (ARCS) - reaching some 200 communities across Alaska with public television's educational programming, along with news and information, important statewide events, and commercial television programming.
- State and Federal Emergency Alert Service (EAS) - delivery of transmitted tests of the Emergency Alert System statewide to both urban and rural communities as provided for in the State of Alaska's plan for emergency preparedness.
- Public Radio Services - delivery of programming by six different public radio stations and the Alaska Public Radio Network (APRN) to the 26 individual local stations and their translators reaching a total of 95% of Alaska's population.
- Technical monitoring and system maintenance of the satellite infrastructure is managed by Alaska Public Broadcasting Inc. APBI provides comprehensive management support and trouble shooting services at the statewide and community levels.
- APBI also provides information and advice to DOA/ETS on public telecommunications policy issues, public broadcasting needs and issues and responds to requests for service from DOA or ETS on various other telecommunications issues, as requested.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,171,000

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

APBI continues to help the State identify alternatives and/or gain cost efficiencies for this component. The current high rate of change in digital technology will continue to eclipse the functionality of the State owned infrastructure within this component. Much of the current equipment is being replaced as it has reached an age where the manufacturer support has ceased. Design changes to address this challenge began in 2005 and were fully implemented during FY07. This new equipment and system design work was coordinated by APBI and funded through grants from the Denali Commission resulting in no expense to the State.

Two critical challenges are on the horizon for ARCS. The Denali Commission funding upon which APBI has relied to repair and replace the village based equipment and the new equipment for the delivery system will run out in mid 2010. Prior to that, the FCC will rule on the future of analog low power television. It is conceivable that the entire

community based equipment package, except the satellite dish itself, may have to be replaced to allow for FCC mandated digital transmission of programming.

Significant Changes in Results to be Delivered in FY2010

APBI 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 continue to be pursued.

Funds for the following two projects were made available to APBI through the Denali Commission and will be used to modernize the State owned infrastructure at no cost to the State. The *ARCS/Satellite Infrastructure Revitalization Project* (1) restores community television systems to reliable service by repairing or replacing the low power TV infrastructure. (2) modernize the State owned satellite infrastructure. In addition to restoring service in ARCS communities, the project has resulted in greater technical control of the ARCS program stream while improving its broadcast delivery. The project will continue to examine options for digital multi-channel, over the air, public telecommunication program services via ARCS as well as technical and programmatic advantages achieved by consolidating uplinking requirements from three locations to one. APBI will continue to work with all users and the State to identify new uses of the system resulting from the technology upgrade accomplished in 2007.

Pending financial support, APBI will continue to provide the ARCS repair depot service and will assist the State in planning for digital conversion of the ARCS.

Major Component Accomplishments in 2008

While creating a data network for public broadcasting, infrastructure was put in place that also services the satellite infrastructure; modernizing and making the system more efficient. This infrastructure includes fiber transmission of content from Anchorage and Juneau to Fairbanks, allowing the centralization of the uplinks and reducing state costs.

This past year, 360 North moved its distribution needs to another carrier, no longer participating in the state satellite infrastructure. APBI coordinated with ATT and the equipment manufacturer to reduce the bandwidth purchased from ATT appropriately.

In 2007, APBI and the University of Alaska moved the satellite uplink suite for the entire service to Fairbanks 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. This consolidation of uplinking services into a single point includes UATV, Alaska One public television and ARCS. Reducing the number of uplink locations from three to one resulted in some immediate savings for the State. Replacing the equipment with new, state of the art equipment, allows for some new additional capacity without immediately increasing costs. In 2008, further integration and improvement of these services continued.

APBI provided for program expansion with little or no additional cost to the State of Alaska or the system users. APBI worked closely with our Congressional delegation to secure capital funds for investment in new technology and basic infrastructure repair and replacement.

In cooperation with Enterprise Technology Services, APBI accepted responsibility for the management and coordination of the statewide ARCS television program service. This past year, APBI handled approximately 750 technical service calls from 125 individual rural Alaskan communities. Service was restored in 25 communities. APBI also has the responsibility for the satellite infrastructure management, governance and system technical oversight.

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.

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	981.7	1,802.1	902.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	160.0	268.9	268.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,141.7	2,071.0	1,171.0
Funding Sources:			
1004 General Fund Receipts	847.3	847.3	847.3
1007 Inter-Agency Receipts	213.1	100.0	100.0
1108 Statutory Designated Program Receipts	81.3	1,123.7	223.7
Funding Totals	1,141.7	2,071.0	1,171.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	117.6	0.0	0.0
Unrestricted Total		117.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	213.1	100.0	100.0
Statutory Designated Program Receipts	51063	81.3	1,123.7	223.7
Restricted Total		294.4	1,223.7	323.7
Total Estimated Revenues		412.0	1,223.7	323.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	847.3	0.0	1,223.7	2,071.0
Proposed budget decreases:				
-Reduction of Uncollectable Receipts	0.0	0.0	-900.0	-900.0
FY2010 Governor	847.3	0.0	323.7	1,171.0