

State of Alaska FY2011 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 (outside of Anchorage area) originating at KUAC Fairbanks distributed by satellite and broadcast throughout the state, providing rural viewers with Alaskan and national non-commercial programming.
- 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 more than 200 communities across Alaska with public television's educational programming, along with news and information, important statewide events, and commercial television programming. The State of Alaska owns and operates ARCS.
- State and Federal Emergency Alert Service (EAS) - delivery of transmitted tests of the Emergency Alert System statewide to bush, rural and urban 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.

Key Component Challenges

Two critical challenges face ARCS (the state owned and operated rural television service) in FY11:

- 1) Since 2004, Alaska Public broadcasting, Inc. (APBI) has relied upon Denali Commission funding to repair and replace the village based equipment and to modernize the delivery system equipment. That funding runs out in FY10.
- 2) The FCC will soon rule on the future of analog low power television. It is likely that the entire community based equipment package, except the satellite dish itself, will have to be replaced to allow for FCC mandated digital transmission of programming. Although conversion of the overall infrastructure will be costly, the new technology will allow for expansion of public service programming for bush residents as the technology will allow for four channels of programming as opposed to one channel.

APBI will continue 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. All of the original infrastructure equipment was replaced as it had reached an age where the manufacturer support had ceased. Design changes to address this challenge began in 2005 and were fully implemented in 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.

Significant Changes in Results to be Delivered in FY2011

Since 2004, APBI has used Denali Commission funds to modernize the state owned infrastructure at no cost to the state. The *ARCS/Satellite Infrastructure Revitalization Project* has 1) restored community television systems to reliable service by repairing or replacing the low power TV infrastructure, and 2) modernized the state owned satellite infrastructure and the ARCS program stream delivery system. Although funding for this project runs out in FY10, APBI

will continue to examine options for digital multi-channel, over the air, public program services via ARCS as well as technical and programmatic advantages achieved by consolidating uplinking requirements and functions from three locations to one. APBI will continue to work with all users to identify new uses of the system resulting from the technology upgrade accomplished with Denali Commission funding.

Due to the Denali Commission funding coming to an end in FY10, APBI will no longer be able to repair ARCS equipment for bush communities in FY11.

APBI will assist the state as needed in planning for digital conversion of the ARCS.

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.

Major Component Accomplishments in 2009

Public broadcasting data network infrastructure allows for fiber transmission of content from Anchorage and Juneau to Fairbanks, allowing the centralization of the satellite uplinks and reducing state costs.

APBI and the University of Alaska recently moved the satellite uplink suite and 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 savings for the State and replacing the equipment with new, state of the art equipment, allowed for additional capacity without increasing costs. In 2009, 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 DOA's Enterprise Technology Services, APBI accepted responsibility for the management and coordination of the statewide ARCS television program service. This past year, APBI handled approximately 650 technical service calls from 95 individual rural Alaskan communities. Service was restored in 39 communities. APBI also has the responsibility for the satellite infrastructure management, governance and system technical oversight.

APBI's engineering staff developed and installed a content delivery system for receiving National Public Radio programming at KUAC in Fairbanks. This equipment is used to access NPR programming for retransmission via the state satellite to public radio stations in far western Alaska that are unable to see the NPR satellite. By double hopping from NPR through KUAC, KUCB Unalaska is now capable of receiving the NPR programming that was previously, for the most part, inaccessible. This system also allows KUCB to control the equipment themselves via the internet and the KUAC engineering staff provides maintenance assistance when needed. KUCB Unalaska can now offer programming content to their listeners with a degree of certainty and control that was previously unavailable.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	901.2	902.1	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	1,061.2	1,171.0	1,171.0
Funding Sources:			
1004 General Fund Receipts	848.1	847.3	847.3
1007 Inter-Agency Receipts	213.1	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	223.7	223.7
Funding Totals	1,061.2	1,171.0	1,171.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	213.1	0.0	0.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	223.7	223.7
Restricted Total		213.1	0.0	0.0	323.7	323.7
Total Estimated Revenues		213.1	0.0	0.0	323.7	323.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	847.3	0.0	323.7	1,171.0
FY2011 Governor	847.3	0.0	323.7	1,171.0

Component Detail All Funds
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	901.2	902.1	902.1	902.1	902.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,061.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	848.1	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts	213.1	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig	0.0	223.7	223.7	223.7	223.7	0.0	0.0%
General Funds	848.1	847.3	847.3	847.3	847.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	213.1	323.7	323.7	323.7	323.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		847.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		223.7										
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

Line Item Detail
Department of Administration
Services

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		901.2	902.1	902.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			901.2	902.1	902.1
73152	IT Consulting	IT professional services for the support and maintenance of the state's satellite infrastructure.	80.4	80.4	80.4
73157	Television	Transponder costs.	819.8	817.8	817.8
73668	Room/Space	Enterprise Technology Services Space and power costs.	1.0	3.9	3.9

Line Item Detail
Department of Administration
Grants, Benefits

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		160.0	268.9	268.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			160.0	268.9	268.9
77437	General Government		160.0	268.9	268.9

Restricted Revenue Detail
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	213.1	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59015	Office Of The Governr Governor's window		2309201	11100	32.9	0.0	0.0
59450	University Of Alaska Alaska transponder fee for University of Alaska Fairbanks RSA.		2309202	11100	180.2	100.0	100.0

Restricted Revenue Detail
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	223.7	223.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		2300200	11100	0.0	223.7	223.7

Inter-Agency Services
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73668	Room/Space	Space and power costs.	Intra-dept Enterprise Technology Services	1.0	3.9	3.9
73668 Room/Space subtotal:				1.0	3.9	3.9
Satellite Infrastructure total:				1.0	3.9	3.9
Grand Total:				1.0	3.9	3.9