

State of Alaska FY2013 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

Maintenance

Local communities fund troubleshooting costs associated with equipment repairs, replacement and shipping. Individuals at remote sites provide maintenance and troubleshooting labor on a volunteer basis and their communities provide space and power for antennas and electronics. The fleet of 4.5 meter Cband satellite dish antennas has been in service for over 20 years. Some sites are without service where extreme conditions have resulted in unserviceable dish antennas. No state funds are currently designated to pay for parts, labor or shipping costs associated with maintenance of ARCS.

Digital Television (DTV) Conversion

The FCC has set September 1, 2015, as the date by which all analog LPTV operations must convert to digital. The NTIA still has over \$30 million available to assist licensees such as the State of Alaska in making this conversion, however authority to spend that money runs out in 2012. A major benefit of converting ARCS to digital is the service increase offered by the multi-channel nature of DTV. The State should move expeditiously to meet the impending deadline, take advantage of available funds, and embrace the opportunity to expand public service programming for bush residents.

Alaska Emergency Alert System (EAS)

Upgrades to the ARCS EAS to meet FEMA and FCC mandates for the adoption of next generation emergency alert and warning systems. As a Satellite Relay Network ARCS plays a central role in the State of Alaska EAS Plan, and is a designated monitoring assignment choice available to Alaska broadcasters. The ARCS low power television signals in bush communities provide year round 24/7 access to emergency information for rural viewers in their homes.

Equipment Replacement

All of the original uplink infrastructure equipment was replaced by APBI in 2007 at no expense to the State. This core technology will pass the 5 year mark in the coming fiscal year and planning should begin for its maintenance in the second half of its expected decade lifespan. No state funds are designated for this task.

Significant Changes in Results to be Delivered in FY2013

Equipment Replacement

No State funding is planned for ongoing maintenance of the ARCS/Satellite Infrastructure. Costs of equipment repairs and replacement are being borne by individual communities as they become affected by service outages. APBI will continue to coordinate and facilitate this work. As individual sites experience failures, communities are expected to increase their requests for funding piecemeal through their legislative representatives in the form of discrete capital grants resulting in redundancies at the bureaucratic level and loss of efficiency and increase in cost of execution due to the lack of economies of scale. It is expected that some communities will be able to keep their ARCS service operational while others will not, contributing to and potentially accelerating the overall degradation of the system.

Should the State of Alaska decide to move forward with the DTV conversion project, in addition to expanding viewer service, all of the remote electronics at each site converted will be replaced with new equipment which will carry warranties of 1 to 2 years negating the need for associated repair costs during that time period.

Major Component Accomplishments in 2011

- Successfully managed and coordinated the statewide ARCS television program service throughout FY2011 without any major system-wide shutdowns, failures or outages. In the course of the year APBI handled over 550 contacts from 90 locations around Alaska, restoring ARCS service in over 30 cases.
- ARCS programming highlights include the AFN convention, World Eskimo-Indian Olympics, Iditarod Trail Sled Dog Race, ASAA High School basketball tournaments, statewide election coverage, Governor's State of the State address, and numerous special news programs. ARCS is delivered into the homes of thousands of Alaskans in communities where other alternatives are either too expensive or simply do not exist.
- Successfully managed the satellite infrastructure responsible for delivering the ARCS service, Alaska One, UATV and several public radio channels including APRN.
- Successfully participated in all of the State of Alaska Emergency Alert System (EAS) monthly exercises as well as all actual emergency alerts. The ARCS television system is now poised to participate in the full scale national test scheduled for November 2011.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	887.3	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	1,047.3	1,171.0	1,171.0
Funding Sources:			
1004 General Fund Receipts	847.3	847.3	847.3
1007 Inter-Agency Receipts	200.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	223.7	223.7
Funding Totals	1,047.3	1,171.0	1,171.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	847.3	847.3	0.0
Unrestricted Total		847.3	847.3	0.0
Restricted Revenues				
Interagency Receipts	51015	200.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	223.7	223.7
Restricted Total		200.0	323.7	323.7
Total Estimated Revenues		1,047.3	1,171.0	323.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	847.3	0.0	323.7	0.0	1,171.0
FY2013 Governor	847.3	0.0	323.7	0.0	1,171.0

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	887.3	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	1,047.3	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	0.0	0.0%
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	200.0	323.7	323.7	323.7	323.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		887.3	902.1	902.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			887.3	902.1	902.1
73150	Information Technlgy	Information technology service costs	80.4	100.0	100.0
73156	Telecommunication	Telecommunications service costs	806.9	802.1	802.1

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		160.0	268.9	268.9
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			160.0	268.9	268.9
77437	General Government	Alaska Public Broadcasting Joint Venture grant	160.0	268.9	268.9

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				847.3	847.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11100	847.3	847.3	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51015	Interagency Receipts			200.0	100.0	100.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Interagency receipts from state entities for services		2300200	11100	100.0	0.0	0.0
59450	University Of Alaska Alaska transponder fee for the University of Alaska Fairbanks RSA		2300200	11100	100.0	100.0	100.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	0.0	223.7	223.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract Contractual designated receipts		2300200	11100	0.0	223.7	223.7