

State of Alaska FY2015 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.

Major Component Accomplishments in 2013

- Managed and coordinated the statewide ARCS television program service throughout FY2013 without any major system-wide shutdowns, failures or outages. In the course of the past year APBI handled over 750 contacts from 80 locations around Alaska, restoring service in over 45 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 Public Television services, University of Alaska Television and several public radio channels including APRN.
- As a State Satellite Relay Network, participated in and distributed all of the State of Alaska Emergency Alert System (EAS) monthly exercises and actual emergency alerts.

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 Cband satellite dish antennas has been in service for over 20 years. Limited State funds are currently being applied to select sites where extreme conditions have resulted in unserviceable dish antennas. However costs of parts, labor and shipping associated with the ongoing maintenance of remote satellite antennas, cables and electronics that support ARCS distribution remain the responsibility of local communities.

Federal Mandate: LPTV Digital Conversion

The FCC has set September 1, 2015 as the date by which all analog LPTV operations must convert to digital. A major benefit of converting ARCS to digital is the service increase offered by the multi-channel nature of digital television. An additional benefit is the replacement of the aging remote analog transmission infrastructure with new digital systems. The State has allocated capital funds and launched the ARCS Digital Conversion project to address the impending deadline and embrace the opportunity to significantly expand public service programming for bush residents.

Alaska Emergency Alert System (EAS)

Ongoing integration of the upgraded ARCS EAS system with FEMA and DHS&EM alerting systems for the application of next generation emergency alert and warning systems is critical. 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.

Satellite Uplink Equipment Replacement

All of the original uplink infrastructure equipment was replaced by APBI in 2007 at no expense to the State. This core technology is passing the 6 year mark this 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 FY2015

Equipment Replacement

Limited state funding has been allocated for some major site refurbishments; however, no funds are designated for ongoing maintenance of the ARCS satellite infrastructure. Costs of repairs or replacement to state owned equipment continues to be borne by individual communities as they become affected by service outages. APBI will continue to coordinate and facilitate this work. As part of the ARCS Digital Conversion Project, one piece of satellite reception equipment at each site is slated to be replaced. As other components of individual sites experience failures, communities are expected to raise funds locally for these repairs or seek funding 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.

Federal Mandate LPTV Digital Conversion

In response to the September 1, 2015 FCC deadline by which all analog LPTV transmitter operations must convert to digital, the State has launched the ARCS Digital Conversion Project, targeting 185 remote sites for replacement of all inside electronics with new generation digital transmission systems. It is anticipated the new electronics will carry warranties of 1 to 2 years reducing the need for associated repair costs during that time period. As part of the conversion process the State will be required to convert analog licenses to digital.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	888.2	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	1,048.2	1,171.0	1,171.0
Funding Sources:			
1004 General Fund Receipts	848.2	847.3	847.3
1007 Interagency Receipts	200.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	223.7	223.7
Funding Totals	1,048.2	1,171.0	1,171.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	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		200.0	323.7	323.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	847.3	0.0	323.7	0.0	1,171.0
FY2015 Governor	847.3	0.0	323.7	0.0	1,171.0

Component Detail All Funds
Department of Administration

Component: Satellite Infrastructure (AR11840) (2349)
RDU: Public Communications Services (30)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	888.2	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	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	0.0 0.0%
1007I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0 0.0%
1108Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	0.0 0.0%
Unrestricted General (UGF)	848.2	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			888.2	902.1	902.1
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				888.2	902.1	902.1
73150		Information Technlgy	Information technology service costs	71.6	80.4	80.4
73156		Telecommunication	Telecommunication services.	816.6	707.8	707.8
73156	Various	Telecommunication	Potential telecommunication services.	0.0	113.9	113.9

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits			160.0	268.9	268.9
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals				160.0	268.9	268.9
77110	Grants	Various	Potential grants for general government.	160.0	108.9	108.9
77437	General Government		General government grants.	0.0	160.0	160.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51015	Interagency Receipts			200.0	100.0	100.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts		2300200	11100	0.0	0.0	0.0
	Interagency receipts from state entities for services						
59450	University Of Alaska		2300200	11100	200.0	100.0	100.0
	RSA with the University of Alaska Fairbanks for the Alaska transponder fee.						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	223.7	223.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract Potential revenue from outside entities.		2300200	11100	0.0	223.7	223.7