

State of Alaska FY2015 Governor's Operating Budget

Department of Administration Public Broadcasting Commission Component Budget Summary

Component: Public Broadcasting Commission

Contribution to Department's Mission

The primary purpose of the Alaska Public Broadcasting Commission (APBC) is the encouragement and support of noncommercial public broadcasting in the state through the provision of operating and capital grants in support of the delivery of noncommercial programs intended for a general audience by locally controlled nonprofit broadcast stations or telecommunications entities.

Core Services

- The primary service provided by the Commission is guiding development of an integrated public broadcasting system for the state through allocation of grants to qualified entities. In addition, the Commission shall:
- Provide monitoring and oversight of expenditure of state grants by eligible stations, and assure compliance with state grant requirements.
- Provide consultative services in all aspects of public broadcasting to all public or private agencies that request them.
- Serve as a library and clearinghouse for public broadcasting information.
- Prepare and submit to the governor and legislature a long-term plan for the development of public broadcasting stations and systems in the state and biennially update the plan.
- Perform all other functions necessary to ensure the orderly and coordinated development of public broadcasting in the state.

Major Component Accomplishments in 2013

- Addressed the chronic lack of engineering services at 80% of bush and rural radio stations.
- The improved broadband capacity and connectivity between the four TV stations was more fully utilized for cost effective content sharing, distribution, and application.
- Improved government access programming on all digital platforms.
- First full year of operation for the new unified television service Alaska Public Media (APM) was successful.
- Negotiated with national network program providers for deeply discounted and therefore affordable annual rates for all stations.
- Produced affordable in state training and professional development opportunities for station managers, news personnel, and development/fundraising staff.
- Maintained and administered a group health plan for stations that can afford to offer coverage to employees.
- Continuation of the daily statewide news services from the Alaska Public Radio Network (APRN).
- Native stations in Alaska participated in the national dialogue and strategy on how to improve public broadcasting services for natives in Alaska and the lower 48.
- Cost effectively represented system interests before federal, state and national industry agencies, entities, and organizations.
- Encouraged partnerships, collaborations, strategic restructuring between licensees as a means to further consolidate common services and functions in order to maintain program delivery while reducing expenses.

Key Component Challenges

Engineering Support for Underserved Areas - The system has a chronic need for qualified engineering support. State funding appropriated in FY2012 helped establish a centrally managed engineering service which actively serves the system with emphasis on bush and rural stations with the greatest need. A third engineer would make the statewide work scope feasible and ensure that the critical service is sustainable; even more critical given losses in federal funding through sequestration.

Local Content - In the digital age, public media must build upon conventional broadcasting by increasing production of local, regional and statewide content for distribution across digital platforms. This challenge requires new expertise and financial resources but it will deepen community engagement and translate into increased private sector support.

Public media is a key component of Alaska's communications infrastructure with year round dissemination of news and community information including emergency services, health and safety, education, weather and marine conditions. Sustaining this level of service at the community and statewide levels is challenged even more by escalating fixed operating costs and federal funding cuts through sequestration.

Strategic Restructuring - Public radio and television stations in Alaska are recognized nationally for successful strategic restructuring and resource realignment initiatives implemented in order to attain more cost effective scale while improving service. This is difficult, time and resource consuming work. In FY15 Alaska stations must continue to pursue strategic restructuring with each other and forge new partnerships with other Alaska institutions as a means to sustain and improve local service while gaining cost savings and operational efficiencies.

Significant Changes in Results to be Delivered in FY2015

No significant changes anticipated for FY2015.

Statutory and Regulatory Authority

AS 44.21.256-290 Alaska Public Broadcasting Commission
2 AAC 55 Alaska Public Broadcasting Commission

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**Public Broadcasting Commission
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	5.0	5.9	5.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	48.3	48.3	48.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	53.3	54.2	54.2
Funding Sources:			
1004 General Fund Receipts	53.3	54.2	54.2
Funding Totals	53.3	54.2	54.2

**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	54.2	0.0	0.0	0.0	54.2
FY2015 Governor	54.2	0.0	0.0	0.0	54.2

Component Detail All Funds
Department of Administration

Component: Public Broadcasting Commission (AR11825) (77)
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	5.0	5.9	5.9	5.9	5.9	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	48.3	48.3	48.3	48.3	48.3	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	53.3	54.2	54.2	54.2	54.2	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	0.0 0.0%
Unrestricted General (UGF)	53.3	54.2	54.2	54.2	54.2	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	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: Public Broadcasting Commission (77)
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	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Line Item Detail
Department of Administration
Services

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			5.0	5.9	5.9
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				5.0	5.9	5.9
73979	Mgmt/Consulting (IA Svcs)			5.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Grant agreement processing	0.0	5.9	5.9

Line Item Detail
Department of Administration
Grants, Benefits

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		48.3	48.3	48.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			48.3	48.3	48.3
77110	Grants		48.3	48.3	48.3

Inter-Agency Services
Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		5.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Grant agreement processing	Intra-dept	Administrative Services	0.0	5.9	5.9
73979 Mgmt/Consulting (IA Svcs) subtotal:				5.0	5.9	5.9
Public Broadcasting Commission total:				5.0	5.9	5.9
Grand Total:				5.0	5.9	5.9