

State of Alaska FY2025 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Broadband Office Component Budget Summary

Component: Alaska Broadband Office

Contribution to Department's Mission

Facilitate access to the full benefits of broadband with improved quality of service and lower costs.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

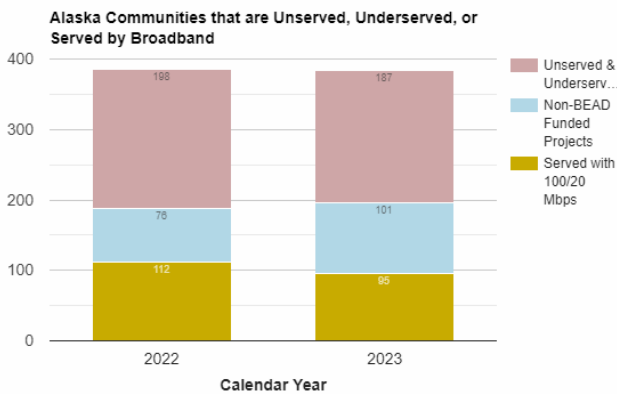
Core Services

- Develop and manage a State Broadband Grant program to award funds for broadband deployment to unserved and underserved locations, and community anchor institutions (CAIs) to achieve “Internet for All” Alaskans.
- Develop a Digital Equity Plan and manage a State Digital Equity Capacity Grant program.
- Ensure broadband sustainability and growth post broadband deployments.

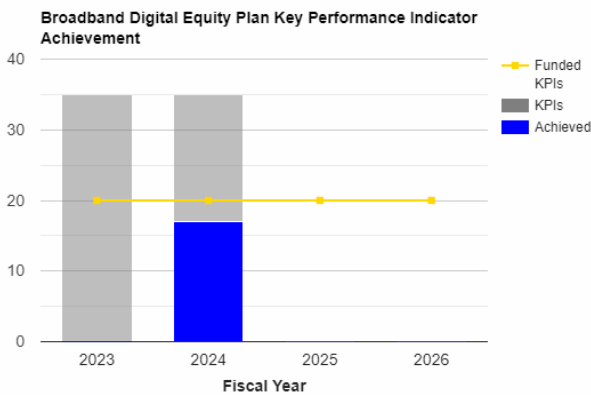
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

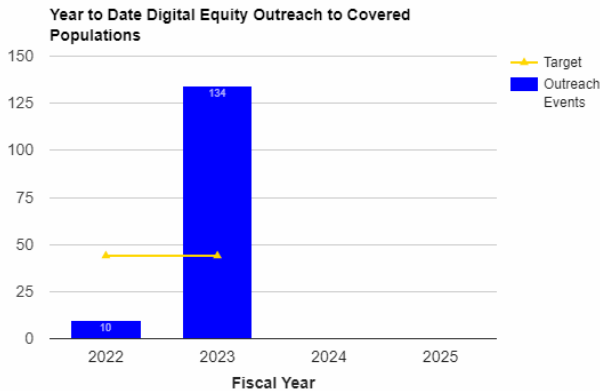
1. Develop and manage a State Broadband Grant program to award funds for broadband deployment to unserved and underserved locations, and community anchor institutions (CAIs) to achieve “Internet for All” Alaskans.



2. Develop a Digital Equity Plan and manage a State Digital Equity Capacity Grant program.



3. Ensure broadband sustainability and growth post broadband deployments.



Major Component Accomplishments in 2023

- Established the State’s Alaska Broadband Office (ABO), including fully staffing the division.
- Successfully submitted applications and was awarded planning funds under both the Digital Equity Planning and Broadband Equity, Access, and Deployment (BEAD) programs managed by the National Telecommunications and Information Administration (NTIA). Total planning funds awarded in FY2023 were \$5,567,800.
- Entered into subaward grant agreement with the Rasmuson Foundation to serve as the Administering Entity of Digital Equity Planning, including their work with agency partners to hold at least 48 listening sessions throughout the state.
- Facilitated, hosted, or presented at 258 BEAD-related stakeholder engagements from November 15, 2022, through June 30, 2023, including four communal and 30 individual Tribal consultations with federally recognized tribes, tribal non-profits, village corporations, and regional corporations.
- Completed the FCC Broadband Fabric Mapping Challenge process, resulting in the addition of 35,000 additional broadband serviceable locations (BSLs) in Alaska. This effort also served to audit the FCC mapping vendor to increase the allocation of BEAD funding for the state.
- Received notification of an allocation of \$1,017,139,672.42 for BEAD grant programs, June 30, 2023.
- Developed a high-level map of the unserved, underserved, and served locations to define the broadband challenge in the State of Alaska.
- Developed network ideas to reach the unserved and underserved communities, to include capital expenditure modelling, to bracket the costs of solving the digital divide for all Alaskans.
- Developed an operations and maintenance (O&M) cost model to evaluate sustainability of prospective projects being considered for grant funding.
- Provided staff support and regularly scheduled engagement with the Statewide Broadband Advisory Board appointed by Governor Dunleavy.
- Completed and submitted numerous required components for federal awards, including: Broadband Five-Year Action Plan; Digital Equity Plan; Initial Proposal, Volume 1; and the Broadband Workforce Development Plan.
- Worked closely with the Tribal division of the National Telecommunications and Information Administration (NTIA) and the United States Department of Agriculture (USDA) to optimize grant funding for broadband buildouts in Alaska.

Key Component Challenges

Broadband Project Permitting

A required component of the BEAD program is a streamline permitting process. The ABO is proposing to accomplish this in two ways:

- First, by working with the Office of Project Management and Permitting (OPMP) within the Department of Natural Resources to facilitate the permitting process for all broadband projects, not just those funded by the BEAD program. OPMP has developed a pre-permit questionnaire designed to help applicants more smoothly navigate the permitting process by understanding federal, state, and local permitting requirements in advance. The ABO is funding a dedicated position within OPMP to facilitate this process.
- Second, the ABO will use a portion of its two percent BEAD Administrative allocation to fund additional positions within the permitting agencies of the State that are dedicated to reviewing and issuing permits for broadband projects. This will include positions in DNR's Division of Mining, Land, and Water, and the Department of Transportation's Right-of-Way permitting division, among others.

Outreach and Engagement/Tribal Outreach and Engagement

The ABO is required under the Broadband Equity, Access and Deployment (BEAD) program to maintain robust stakeholder outreach and engagement throughout the life of the program. Of particular importance during FY2025, the ABO will need to obtain Tribal concurrence from a minimum of 51 percent of all federally recognized Tribes within each Alaska Native Claims Settlement Act (ANCSA) region where broadband deployment projects are awarded. This may require significant travel to very rural locations throughout the state. This will be in addition to regular travel for outreach and engagement, travel for technical assistance workshops to assist grant applicants, and general travel for business.

Information Technology Assistance

The ABO will be soliciting and accepting applications online for grant funding for broadband deployment projects under the Broadband Equity, Access and Deployment (BEAD) program. Assistance will be needed from department information technology staff to help establish the landing page for the grant program and ensure the link to the new online grant portal.

Department of Law Assistance

The ABO will need the services of the Department of Law to review documents and provide guidance on grant and program issues throughout the fiscal year. Specifically, the Department of Law will need to be reviewing the grant award documents for the state grant program scheduled to deploy just under \$1 billion in grant funding for broadband infrastructure projects.

Workforce Development

As the Alaska Broadband Office continues workforce development planning for broadband infrastructure, there is concern the limited time between now and construction and deployment will limit how much "ramp up" in training can be accomplished before the workforce is needed. The timing of broadband deployment corresponds with other infrastructure work in transportation, energy, oil and gas, mining, and maritime sectors. Each sector will be competing with the other for workers with overlapping skills.

Digital Equity Capacity Grant Program

The NTIA is expected to release the Notice of Finding Opportunity for the Digital Equity Capacity Grant program in January of 2024. Alaska is estimating an \$11-13 million allocation under the program. The Alaska Broadband Office will need to facilitate (in-house or through a partner) a grant program to distribute funds to entities that will run programs eliminating gaps identified in digital equity with the eight covered populations identified by the NTIA. There will be a direct tie back to the priorities outlined in the Digital Equity Plan.

Significant Changes in Results to be Delivered in FY2025

State Broadband Grant Program

In the first quarter of FY2025, the Alaska Broadband Office anticipates it will be reviewing applications received under the State's Broadband Grant Program. The ABO will be awarding grants for broadband infrastructure

deployment using between 95-97 percent of the just over \$1 billion received under the Broadband Equity, Access, and Deployment program. Running the in-state grant program and making awards is the primary deliverable required as part of the Final Proposal required by the NTIA.

Digital Equity Capacity Grant Program

The Alaska Broadband Office estimates the State will receive an allocation between \$11-13 million under this program from NTIA. Notification of award is anticipated late in the fourth quarter of FY2024, or early in the first quarter of FY2025. Upon approval of the State's application, the ABO will need to facilitate (in-house or through a partner) a grant program to distribute funds to entities that will run programs eliminating gaps identified in digital equity with the eight covered populations specified by the NTIA. There will be a direct tie back from awarded projects to the priorities outlined in the Digital Equity Plan.

Statutory and Regulatory Authority

AS 44.33.910-930

| Contact Information |
|---|
| <p>Contact: Thomas Lochner, Director Phone: (904) 269-4048 E-mail: thomas.lochner@alaska.gov</p> |

| Alaska Broadband Office Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2024</u> <u>Management</u> <u>Plan</u> | <u>FY2025</u> <u>Governor</u> | | |
| Full-time | 4 | 5 | Annual Salaries | 530,034 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 321,522 |
| | | | <i>Less 2.20% Vacancy Factor</i> | (18,756) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 5 | Total Personal Services | 832,800 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Specialist | 1 | 0 | 0 | 0 | 1 |
| Deputy Director | 0 | 0 | 0 | 1 | 1 |
| Director of Broadband | 1 | 0 | 0 | 0 | 1 |
| Project Coordinator | 1 | 0 | 0 | 0 | 1 |
| Tribal Liaison | 0 | 0 | 1 | 0 | 1 |
| Totals | 3 | 0 | 1 | 1 | 5 |

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)
RDU: Executive Administration and Development (119)

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|--------------|
| 1000 Personal Services | 376.1 | 665.0 | 665.0 | 670.2 | 832.8 | 832.8 | 162.6 | 24.3% |
| 2000 Travel | 22.3 | 65.3 | 65.3 | 73.4 | 73.4 | 73.4 | 0.0 | 0.0% |
| 3000 Services | 118.0 | 792.3 | 792.3 | 779.0 | 929.0 | 2,035.0 | 1,256.0 | 161.2% |
| 4000 Commodities | 18.4 | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 534.8 | 1,569.6 | 1,569.6 | 1,569.6 | 1,882.2 | 2,988.2 | 1,418.6 | 90.4% |
| Fund Sources: | | | | | | | | |
| 1004 Gen Fund (UGF) | 51.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 483.8 | 1,569.6 | 1,569.6 | 1,569.6 | 1,882.2 | 2,988.2 | 1,418.6 | 90.4% |
| Unrestricted General (UGF) | 51.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 483.8 | 1,569.6 | 1,569.6 | 1,569.6 | 1,882.2 | 2,988.2 | 1,418.6 | 90.4% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 3 | 4 | 4 | 4 | 5 | 5 | 1 | 25.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)
RDU: Executive Administration and Development (119)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | | | | | | | | | | | | |
| 1061 CIP Rcpts | Enrolled | 1,569.6 | 665.0 | 65.3 | 792.3 | 47.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| | | 1,569.6 | | | | | | | | | | |
| Statutory Designated Program Receipts for Broadband Activities | | | | | | | | | | | | |
| | Language | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec. 60. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The amount of statutory designated program receipts received by the Department of Commerce, Community, and Economic Development, office of broadband, for broadband activities during the fiscal year ending June 30, 2024, estimated to be \$0, is appropriated to the Department of Commerce, Community, and Economic Development, office of broadband, for the purposes described in AS 44.33.910 and 44.33.915 for the fiscal year ending June 30, 2024. | | | | | | | | | | | | |
| Subtotal | | 1,569.6 | 665.0 | 65.3 | 792.3 | 47.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 5.2 | 8.1 | -13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authorization for anticipated personal services and travel expenditures, consistent with the FY2024 Travel Plan. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,569.6 | 670.2 | 73.4 | 779.0 | 47.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| Reverse Year Two Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281)) | | | | | | | | | | | | |
| 1061 CIP Rcpts | OTI | -256.2 | 0.0 | 0.0 | -256.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Year two funding from the House Bill 363 fiscal note. Year two includes funding for grant administrator support, legal support services, and contractual support costs for the office. | | | | | | | | | | | | |
| Restore Year Two Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281)) (FY24-FY25) | | | | | | | | | | | | |
| 1061 CIP Rcpts | IncT | 256.2 | 0.0 | 0.0 | 256.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore funding for the Alaska Broadband Office. The Alaska Legislature converted this request to a temporary increment through fiscal year 2025. This funding supports grant administration, legal services, and contractual support costs for the office. | | | | | | | | | | | | |

Reverse Base Funding for the Alaska Broadband Office

Change Record Detail - Multiple Scenarios with Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)
RDU: Executive Administration and Development (119)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 1061 CIP Rcpts | OTI | -513.0 | -513.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Alaska Broadband Office was created in FY2023 in the Executive Administration Results Delivery Unit. The office will be responsible for the implementation of the broadband programs and funding set out for the State of Alaska in the Infrastructure Investment and Jobs Act (IIJA). Funding for broadband program establishment was included in the capital budget and positions are funded from capital funds.

Funding was initially added as a one-time item. This transaction reverses base funding for the Alaska Broadband Office component in FY2024.

Restore Temporary Increment Funding for the Alaska Broadband Office (FY24-FY25)

| | | | | | | | | | | | | |
|----------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1061 CIP Rcpts | IncT | 513.0 | 513.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

The Alaska Broadband Office was created in FY2023 in the Executive Administration Results Delivery Unit. The office will be responsible for the implementation of the broadband programs and funding set out for the State of Alaska in the Infrastructure Investment and Jobs Act (IIJA). Funding for broadband program establishment was included in the capital budget and positions are funded from capital funds.

Funding was initially added as a one-time item, then converted to a temporary increment by the legislature. This transaction restores funding for the Alaska Broadband Office component in FY2025.

Reverse Temporary Increment for Broadband Grants Management (FY24-FY25)

| | | | | | | | | | | | | |
|----------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1061 CIP Rcpts | OTI | -159.1 | 0.0 | 0.0 | -159.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|

Alaska is projected to receive up to \$1 billion in federal funds through the Broadband Equity and Access Deployment (BEAD) program beginning in FY2025. This funding will be used to establish and manage subgrants to be awarded to the end entities who will be building out the broadband to the communities (Tribal entities, telecoms, internet service providers, utilities, municipalities, and non-profits) throughout Alaska.

These Grant Administrator positions will work closely with Alaska Broadband Office (ABO) staff to create and develop the grant programs, requirements, and documentation in advance of the federal grant funding so that the ABO is positioned to issue grant solicitations as soon as the federal grant funding is available. Once funding is available, these positions will issue grant solicitations, draft grant agreements, work with grantees, and perform ongoing grant administration and compliance reporting.

These positions will be housed in the Division of Community and Regional Affairs with the Department of Commerce, Community, and Economic Development's existing Grant Administrator team and will be primarily funded by federal receipts from the ABO through a reimbursable services agreement.

Some personal services funding for these positions was provided in year two of the fiscal note for House Bill 363 in 2022. Additional receipt authority is needed to fund these positions and their ongoing support costs.

Restore Broadband Grants Management (FY24-FY25)

| | | | | | | | | | | | | |
|----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1061 CIP Rcpts | IncT | 159.1 | 0.0 | 0.0 | 159.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios with Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)
RDU: Executive Administration and Development (119)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| <p>Alaska is projected to receive up to \$1 billion in federal funds through the Broadband Equity and Access Deployment (BEAD) program beginning in FY2025. This funding will be used to establish and manage subgrants to be awarded to the end entities who will be building out the broadband to the communities (Tribal entities, telecoms, internet service providers, utilities, municipalities, and non-profits) throughout Alaska.</p> <p>These Grant Administrator positions will work closely with Alaska Broadband Office (ABO) staff to create and develop the grant programs, requirements, and documentation in advance of the federal grant funding so that the ABO is positioned to issue grant solicitations as soon as the federal grant funding is available. Once funding is available, these positions will issue grant solicitations, draft grant agreements, work with grantees, and perform ongoing grant administration and compliance reporting.</p> <p>These positions will be housed in the Division of Community and Regional Affairs with the Department of Commerce, Community, and Economic Development's existing Grant Administrator team and will be primarily funded by federal receipts from the ABO through a reimbursable services agreement.</p> <p>Funding was initially added as a one-time item. This transaction restores grant management funding for the ABO in FY2025.</p> | | | | | | | | | | | | |
| Reverse Funding for Tribal Liaison (08-T190) for Broadband Support | | | | | | | | | | | | |
| 1061 CIP Rcpts | OTI | -236.2 | -155.9 | -50.3 | -20.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The new federal Broadband Equity, Access, and Deployment (BEAD) program will significantly advance broadband access in Alaska. The Alaska Broadband Office is a very small program tasked with significant responsibility for what will likely be a billion-dollar program for the state. The Tribal Liaison will ensure that the state's broadband efforts and broadband efforts by Alaska's Tribal entities are coordinated and aligned to maximize funding and ensure that federal funds and programs maximize opportunity for broadband for Alaskans across the state. Alaska's Tribal organizations will be critical partners and sources of information to ensure that federal funds are used effectively across the state. This position will meet the collaborative engagement requirements under federal funding agreements from the National Telecommunications and Information Administration.</p> | | | | | | | | | | | | |
| Restore Funding for Tribal Liaison (08-T190) for Broadband Support (FY24-FY25) | | | | | | | | | | | | |
| 1061 CIP Rcpts | IncT | 236.2 | 155.9 | 50.3 | 20.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The new federal Broadband Equity, Access, and Deployment (BEAD) program will significantly advance broadband access in Alaska. The Alaska Broadband Office is a very small program tasked with significant responsibility for what will likely be a billion-dollar program for the state. The Tribal Liaison will ensure that the state's broadband efforts and broadband efforts by Alaska's Tribal entities are coordinated and aligned to maximize funding and ensure that federal funds and programs maximize opportunity for broadband for Alaskans across the state. Alaska's Tribal organizations will be critical partners and sources of information to ensure that federal funds are used effectively across the state. This position will meet the collaborative engagement requirements under federal funding agreements from the National Telecommunications and Information Administration.</p> <p>This position is fully funded with federal receipts received from the BEAD program, which was appropriated as a capital project.</p> | | | | | | | | | | | | |
| Reverse Statutory Designated Program Receipts for Broadband Activities | | | | | | | | | | | | |
| | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)
RDU: Executive Administration and Development (119)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|------------|----------|----------|----------|
| | | | | | | | | | | PFT | PPT | | |
| Reversal of: Sec. 60. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The amount of statutory designated program receipts received by the Department of Commerce, Community, and Economic Development, office of broadband, for broadband activities during the fiscal year ending June 30, 2024, estimated to be \$0, is appropriated to the Department of Commerce, Community, and Economic Development, office of broadband, for the purposes described in AS 44.33.910 and 44.33.915 for the fiscal year ending June 30, 2024. | | | | | | | | | | | | | |
| Add Full-Time Project Coordinator (08-#134) for Project Management Support | | | | | | | | | | | | | |
| 1061 CIP Rcpts | IncM | 300.0 | 150.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Funding for ongoing project management support for the Alaska Broadband Office. This work was initiated in FY2024 using unbudgeted reimbursable services agreements (RSA) from existing capital funding. Project management support includes targeted contractual support and the addition of one position to coordinate project activities and track and maintain project milestones. | | | | | | | | | | | | | |
| Full-time exempt Project Coordinator, 08-#134, range 22, located in Anchorage | | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | | | | | | | | | | | | | |
| 1061 CIP Rcpts | SalAdj | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$12.6 | | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.4 | | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$7.2 | | | | | | | | | | | | | |
| Subtotal | | 1,882.2 | 832.8 | 73.4 | 929.0 | 47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

| | | | | | | | | | | | | | |
|---|-----|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Permit Coordination Through Other Departments | | | | | | | | | | | | | |
| 1061 CIP Rcpts | Inc | 740.0 | 0.0 | 0.0 | 740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| One of the requirements of the Broadband, Equity, Access and Deployment (BEAD) program is a streamlined permitting process for broadband projects. The Alaska Broadband Office (ABO) has allocated funding from the BEAD grant to fund Broadband Permit Coordinator positions, as well as other positions necessary within permitting agencies in Alaska. | | | | | | | | | | | | | |
| The ABO will enter into a reimbursable services agreement (RSA) with the Office of Project Management and Permitting (OPMP) within the Department of Natural Resources to provide up to three positions to manage these permit coordination efforts. These positions will help coordinate permitting for BEAD projects, but also all other broadband deployment projects funded under other programs (e.g., U.S. Department of Agriculture ReConnect and Tribal Broadband Connectivity Program). The positions are estimated at range 18 with a total annual position cost of \$122.8 each. | | | | | | | | | | | | | |
| In a further effort to streamline the permitting process, the ABO is proposing to provide funding to other divisions, funding up to three other positions within the | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)
RDU: Executive Administration and Development (119)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Department of Natural Resources, Department of Fish and Game, or the Department of Environmental Conservation to manage permitting and land management activities related to broadband projects. This will enable dedicated staff time for review and approval of any necessary right-of-way permits, land leases, mapping, etc. for broadband deployment projects. These positions would be funded through RSAs from ABO to the appropriate entity. These positions are estimated at range 18 with a total annual cost of \$122.8 each. | | | | | | | | | | | | |
| Right-Of-Way Permit Coordinators from the Department of Transportation and Public Facilities | | | | | | | | | | | | |
| 1061 CIP Rcpts | Inc | 246.0 | 0.0 | 0.0 | 246.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In a further effort to streamline the permitting process, the Alaska Broadband Office (ABO) is proposing to provide funding to the Department of Transportation and Public Facilities (DOTPF) to enable dedicated staff time for review and approval of any necessary right-of-way permits for broadband deployment projects. Through a reimbursable services agreement (RSA), the ABO would provide funding for two positions in DOTPF. These positions are estimated at range 18 with a total annual cost of \$122.8 each. | | | | | | | | | | | | |
| Support from the Division of Community and Regional Affairs for Broadband Mapping and Program Support | | | | | | | | | | | | |
| 1061 CIP Rcpts | Inc | 120.0 | 0.0 | 0.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Alaska Broadband Office (ABO) will enter into a reimbursable services agreement with the Division of Community and Regional Affairs for Research Analyst support for the Broadband, Equity, Access and Deployment (BEAD) program. Support will include geographic information system (GIS) mapping, research, and program analysis and support. | | | | | | | | | | | | |
| Totals | | 2,988.2 | 832.8 | 73.4 | 2,035.0 | 47.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Travel

Component: Alaska Broadband Office (3379)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 22.3 | 73.4 | 73.4 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 22.3 | 73.4 | 73.4 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 18.0 | 49.0 | 49.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions. | 4.3 | 24.4 | 24.4 |

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Broadband Office (3379)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 | Services | | 118.0 | 779.0 | 2,035.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 118.0 | 779.0 | 2,035.0 |
| 3000 | Education Services | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 1.0 | 5.0 | 5.0 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.6 | 5.0 | 5.0 |
| 3006 | Delivery Services | Freight, courier services, and postage. | 4.2 | 5.0 | 5.0 |
| 3007 | Advertising and Promotions | Advertising, promotions and legal notices. | 3.2 | 7.0 | 7.0 |
| 3011 | Other Services | Contractual support for planning and grant making, which may include mapping, gap analysis, or other activities. | 0.0 | 49.3 | 169.3 |
| 3011 | Other Services | Other professional services. | 0.0 | 16.0 | 16.0 |
| 3011 | Other Services | Project management support. | 0.0 | 0.0 | 150.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. | 9.0 | 10.0 | 10.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Office of Information Technology - Telecommunications. | 0.7 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 2.0 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Broadband Office (3379)

| Object Class | | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 118.0 | 779.0 | 2,035.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Facility space rent. | 9.5 | 10.0 | 10.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services. | 19.6 | 121.7 | 121.7 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 1.6 | 2.0 | 2.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 60.2 | 65.0 | 65.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 6.4 | 10.0 | 10.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Community & Regional Affairs (2879) | Reimbursable services agreement with the Division of Community and Regional Affairs for grants management support. | 0.0 | 350.0 | 350.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Community & Regional Affairs (2879) | Reimbursable services agreement with the Division of Community and Regional Affairs for broadband mapping and program support. | 0.0 | 120.0 | 120.0 |
| 3038 | Inter-Agency Management/Consulting | NatRes - Department-wide | Reimbursable services agreement with the Department of Natural Resources for permit coordination from the Office of Project Management and Permitting. | 0.0 | 0.0 | 370.0 |
| 3038 | Inter-Agency Management/Consulting | | Reimbursable services agreement with other departments for permit coordination. Departments will be identified as project needs are known. | 0.0 | 0.0 | 370.0 |
| 3038 | Inter-Agency Management/Consulting | Trans - Department-wide | Reimbursable services agreement with the Department of Transportation and Public Facilities for right-of-way permitting support. | 0.0 | 0.0 | 246.0 |
| 3038 | Inter-Agency Management/Consulting | | Core services costs that could not be funded through federal indirect | -46.5 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Broadband Office (3379)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 118.0 | 779.0 | 2,035.0 |
| 3038 | Inter-Agency Management/Consulting | receipts. Indirect receipts were not sufficient to fully fund core services costs in FY2023. Core services costs that could not be funded through federal indirect receipts. Indirect receipts were not sufficient to fully fund core services costs in FY2023 and these costs were paid from general funds transferred from the Administrative Services component. | 46.5 | 0.0 | 0.0 |

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Alaska Broadband Office (3379)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 18.4 | 47.0 | 47.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| | | 4000 Commodities Detail Totals | 18.4 | 47.0 | 47.0 |
| 4000 | Business | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 18.4 | 47.0 | 47.0 |

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 483.8 | 1,569.6 | 2,988.2 |
| 5351 Capital Improvement Project Inter-Agency | | Capital Improvement Project receipts from federal Broadband funding. | 483.8 | 1,569.6 | 2,988.2 |

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 108.3 | 690.7 | 1,306.7 |
| With Department of Administration | 12.6 | 14.0 | 14.0 |
| With Department of Transportation and Public Facilities | 9.5 | 10.0 | 256.0 |
| With Department of Law | 19.6 | 121.7 | 121.7 |
| With Department of Commerce, Community, and Economic Development | 66.6 | 545.0 | 545.0 |
| With Department of Natural Resources | 0.0 | 0.0 | 370.0 |

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items. | 9.0 | 10.0 | 10.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 2.0 | 2.0 | 2.0 |
| 3023 Inter-Agency Building Leases | Trans - Department-wide | Facility space rent. | 9.5 | 10.0 | 10.0 |
| 3024 Inter-Agency Legal | Law - Department-wide | Legal services. | 19.6 | 121.7 | 121.7 |
| 3029 Inter-Agency Education/Training | Admin - Department-wide | Educational and training services, including procurement certification and Division of Finance courses. | 1.6 | 2.0 | 2.0 |
| 3038 Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 60.2 | 65.0 | 65.0 |
| 3038 Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 6.4 | 10.0 | 10.0 |
| 3038 Inter-Agency Management/Consulting | Commerce - Community & Regional Affairs (2879) | Reimbursable services agreement with the Division of Community and Regional Affairs for grants management support. | 0.0 | 350.0 | 350.0 |
| 3038 Inter-Agency | Commerce - Community & Regional | Reimbursable services agreement | 0.0 | 120.0 | 120.0 |

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Broadband Office (3379)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--------------------------|--|----------------|---------------------------|-----------------|
| Management/Consulting | Affairs (2879) | with the Division of Community and Regional Affairs for broadband mapping and program support. | | | |
| 3038 Inter-Agency Management/Consulting | NatRes - Department-wide | Reimbursable services agreement with the Department of Natural Resources for permit coordination from the Office of Project Management and Permitting. | 0.0 | 0.0 | 370.0 |
| 3038 Inter-Agency Management/Consulting | Trans - Department-wide | Reimbursable services agreement with the Department of Transportation and Public Facilities for right-of-way permitting support. | 0.0 | 0.0 | 246.0 |

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2025 Governor (20959)
Component: Alaska Broadband Office (3379)
RDU: Executive Administration and Development (119)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|-------------------------------------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 08-#134 | Project Coordinator | FT | A | XE | Anchorage | N00 | 22A | 12.0 | | 82,407 | 0 | 0 | 55,089 | 137,496 | 0 |
| 08-T186 | Director of Broadband | FT | A | XE | Anchorage | N00 | 26P | 12.0 | | 155,649 | 0 | 0 | 83,690 | 239,339 | 0 |
| 08-T190 | Tribal Liaison | FT | A | XE | Juneau | N05 | 23D / E | 12.0 | | 104,989 | 0 | 0 | 63,907 | 168,896 | 0 |
| 08-T192 | Deputy Director | FT | A | XE | Wrangell | N00 | 24K / L | 12.0 | | 120,503 | 0 | 0 | 69,965 | 190,468 | 0 |
| 08-X189 | Administrative Specialist | FT | A | XE | Anchorage | N00 | 17D / E | 12.0 | | 66,486 | 0 | 0 | 48,871 | 115,357 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 530,034 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 321,522 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 851,556 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.20%: | (18,756) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 832,800 | |
| Total Component Months: 60.0 | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 832,800 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|----------------|----------------|----------------|
| 1061 Capital Improvement Project Receipts | 851,556 | 832,800 | 100.00% |
| Total PCN Funding: | 851,556 | 832,800 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

State of Alaska
Department of Commerce, Community, and Economic Development
Alaska Broadband Office
FY2025 Governor Organization Chart

