

State of Alaska
FY2025 Governor's Operating Budget

Office of the Governor
Federal Infrastructure Office
RDU/Component Budget Summary

RDU/Component: Federal Infrastructure Office

Contribution to Department's Mission

Centrally coordinate implementation of, and maximize the opportunities available through, the federal Infrastructure Investment and Jobs Act (IIJA) and other federal initiatives and programs.

Major Component Accomplishments in 2023

- Gathered Governor and state agency infrastructure priorities.
- Identified and fostered working relationships with statewide stakeholders, and created coalitions between local governments and advocates, tribal and Alaska Native Claims Settlement Act (ANCSA) entities, non-profits, and other stakeholders to inform, connect, and strengthen Alaska's opportunities for IIJA funds.
- Created ongoing, accessible communication with stakeholders, including comprehensive distribution list, weekly email, website, regularly scheduled meetings, and addressee-specific presentations.
- Provided Economic Development Subcabinet input regarding infrastructure grants and awards, operations & maintenance, and workforce recruitment and development as it pertains to infrastructure.
- Produced 2023 Infrastructure Symposium (partnered with Alaska Municipal League, Alaska Federation of Natives, and Alaska Congressional delegates).
- Provided Governor's Letters of Support or Commitment for grant applications.
- Worked with Office of Management and Budget to create a system to track state IIJA funding.
- Hosted project bundling work session (45 stakeholders) and ongoing infrastructure permitting and accounting work sessions.
- Hosted White House Infrastructure Coordinator Mitch Landrieu.

Key Component Challenges

- Maximizing the long-term benefits of IIJA will take extensive and sustained identification of and coordination with many public and non-public entities.
- Tracking, evaluating, and communicating federal discretionary grant opportunities, increased formula funding, and grant awards.
- Creating a comprehensive, standardized critical infrastructure asset data list with geographic information system (GIS) mapping.
- Managing Project Bundling ('Dig Once' initiative) federal permitting and accounting requirements.
- Addressing federal permitting obstacles (Army Corps of Engineers; Department of the Interior; Environmental Protection Agency).

Significant Changes in Results to be Delivered in FY2025

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Federal Infrastructure Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
			Annual Salaries		434,633
Full-time	4	4	Premium Pay		0
Part-time	0	0	Annual Benefits		263,793
Nonpermanent	0	0	<i>Less 0.88% Vacancy Factor</i>		(6,126)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		692,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Specialist	1	0	0	0	1
Infr Invst Coor	1	0	0	0	1
Infrastructure Deputy Director	1	0	0	0	1
Infrastrucure Policy Analyst	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Office of the Governor

Component: Federal Infrastructure Office (3420)
RDU: Federal Infrastructure Office (736)

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	0.0	679.6	679.6	679.6	692.3	692.3	12.7	1.9%
2000 Travel	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	0.0	285.4	285.4	285.4	285.4	285.4	0.0	0.0%
4000 Commodities	0.0	5.0	5.0	5.0	5.0	5.0	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	0.0	1,000.0	1,000.0	1,000.0	1,012.7	1,012.7	12.7	1.3%
Fund Sources:								
1004 Gen Fund (UGF)	0.0	1,000.0	1,000.0	1,000.0	1,012.7	1,012.7	12.7	1.3%
Unrestricted General (UGF)	0.0	1,000.0	1,000.0	1,000.0	1,012.7	1,012.7	12.7	1.3%
Designated General (DGF)	0.0	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	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	4	4	4	4	4	0	0.0%
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
Office of the Governor

Component: Federal Infrastructure Office (3420)
RDU: Federal Infrastructure Office (736)

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												
1004 Gen Fund	Enrolled	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	4	0	0
		1,000.0										
	Subtotal	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Federal Infrastructure Investment and Jobs Act Implementation and Coordination (FY24-FY27)												
1004 Gen Fund	OTI	-1,000.0	-679.6	-30.0	-285.4	-5.0	0.0	0.0	0.0	-4	0	0
		-1,000.0										

Maintain the state infrastructure office within the Office of the Governor to coordinate implementation of the federal Infrastructure Investment and Jobs Act (IIJA) in Alaska. IIJA is a five-year federal initiative requiring a sustained and well-coordinated statewide effort to properly plan, resource and pursue federal funding opportunities. Central coordination is needed at the Executive Office level to ensure Alaska maximizes the opportunities made available through IIJA.

This would fund the four positions outlined below, as well as costs associated with conveying, planning and coordinating public and stakeholder engagement, and costs of acquiring technical, analytical, consulting and professional services on an as-needed basis. Two of the positions are new in FY2023 and two are reallocated to the infrastructure office from within the Executive Office.

The following positions are maintained:

- Full-time Infrastructure Investment Coordinator/Director (01-092X), range 24, located in Anchorage
- Full-time Infrastructure Deputy Director (01-019X), range 22, located in Anchorage
- Full-time Project/Policy Analyst (01-094X), range 22, located in Anchorage
- Full-time Administrative Assistant (01-047X), range 15, located in Anchorage

Federal Infrastructure Investment and Jobs Act Implementation and Coordination (FY24-FY27)

1004 Gen Fund	IncT	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	4	0	0
		1,000.0										

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Office of the Governor

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										PFT	PPT	NP
- Full-time Infrastructure Deputy Director (01-019X), range 22, located in Anchorage												
- Full-time Project/Policy Analyst (01-094X), range 22, located in Anchorage												
- Full-time Administrative Assistant (01-047X), range 15, located in Anchorage												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$12.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$7.2												
Subtotal		1,012.7	692.3	30.0	285.4	5.0	0.0	0.0	0.0	4	0	0
*****		Changes From FY2025 Governor Adjusted Base To FY2025 Governor							*****			
Totals		1,012.7	692.3	30.0	285.4	5.0	0.0	0.0	0.0	4	0	0

Line Item Detail (1676)
Office of the Governor
Travel

Component: Federal Infrastructure Office (3420)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	30.0	30.0
2000	In-State Employee Travel	Employee travel in-state	0.0	30.0	30.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Federal Infrastructure Office (3420)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	285.4	285.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	285.4	285.4
3000	Education Services	Training, conference fees, professional memberships.	0.0	5.0	5.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	0.0	4.0	4.0
3011	Other Services	Public education, printing, professional and other services.	0.0	255.1	255.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.0	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.0	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.0	0.1	0.1

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Federal Infrastructure Office (3420)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.0	5.0	5.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	0.0	5.0	5.0

Inter-Agency Services (1682)
Office of the Governor

Component: Federal Infrastructure Office (3420)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				0.0	21.3	21.3
With Department of Administration				0.0	21.3	21.3
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.0	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.0	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.0	0.1	0.1

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2025 Governor (20959)
Component: Federal Infrastructure Office (3420)
RDU: Federal Infrastructure Office (736)

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
01-019X	Infrastructure Deputy Director	FT	A	XE	Anchorage	N00	22 /	12.0		128,046	0	0	73,628	201,674	201,674
01-047X	Admin Support Specialist	FT	A	XE	Anchorage	N00	15E / F	12.0		60,031	0	0	46,687	106,718	106,718
01-092X	Infr Invst Coord	FT	A	XE	Anchorage	N00	24 /	12.0		128,266	0	0	73,715	201,981	201,981
01-094X	Infrastructure Policy Analyst	FT	A	XE	Anchorage	N00	22 /	12.0		118,290	0	0	69,763	188,053	188,053
Total													Total Salary Costs:	434,633	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	263,793	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	698,426	
													Minus Vacancy Adjustment of 0.88%:	(6,126)	
													Total Post-Vacancy:	692,300	
Total Component Months: 48.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	692,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	698,426	692,300	100.00%
Total PCN Funding:	698,426	692,300	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.

OFFICE OF INFRASTRUCTURE
DEVELOPMENT
FY 2025 Budget

