

State of Alaska FY2020 Governor's Operating Budget

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

Department of Commerce, Community, and Economic Development

Mission

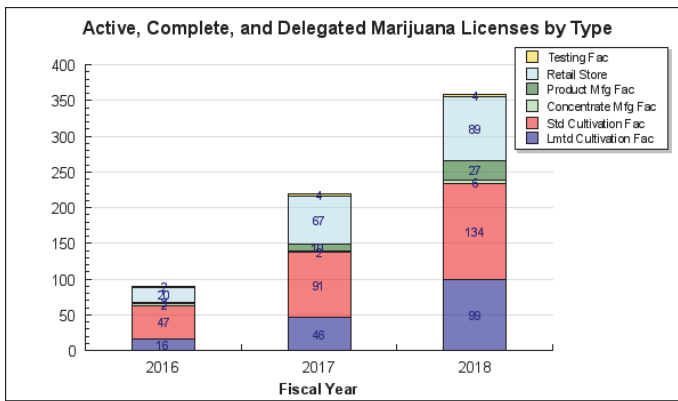
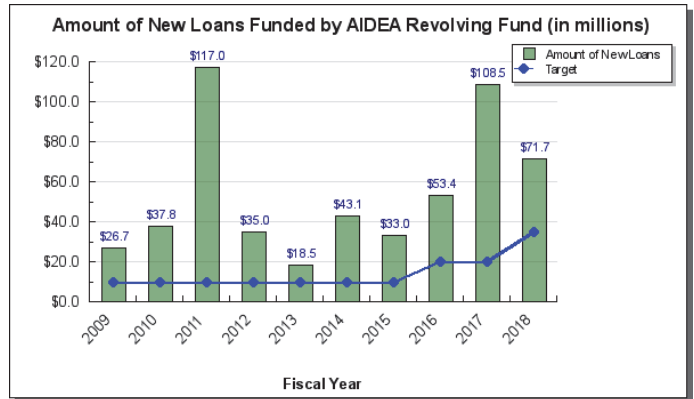
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	1,260.4	5,663.7	24,314.9	4,673.3	35,912.3	102	0	1	7.7%
2	Sustainable Energy	1,207.8	35,832.3	25,725.2	1,502.0	64,267.3	86	0	1	41.2%
3	Strong Communities	6,902.5	587.2	5,290.1	14,945.4	27,725.2	66	0	1	8.3%
4	Consumer Protection	730.9	37,729.4	1,759.8	518.1	40,738.2	251	0	4	42.8%
	FY2019 Management Plan	10,101.6	79,812.6	57,090.0	21,638.8	168,643.0	505	0	7	

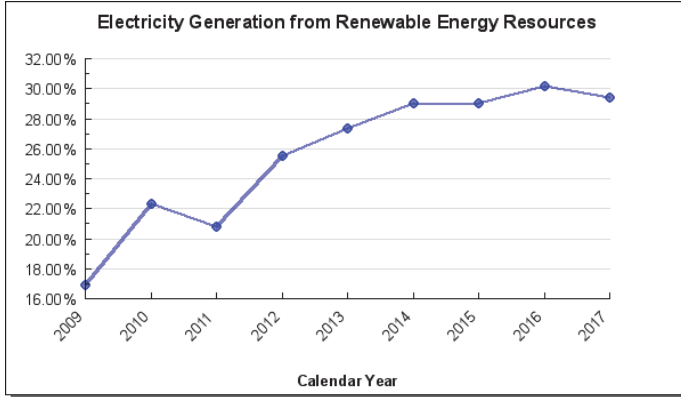
Measures by Core Service

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

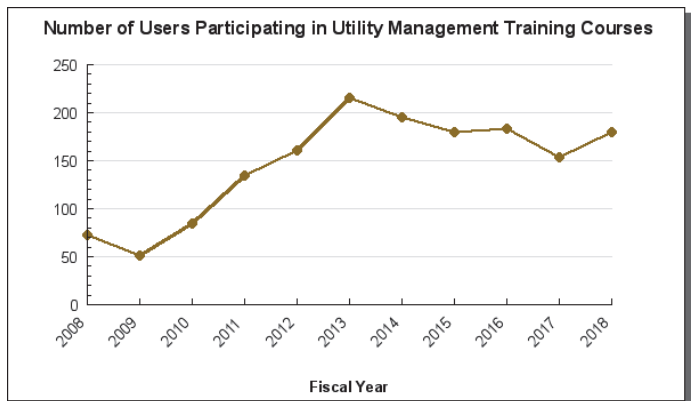
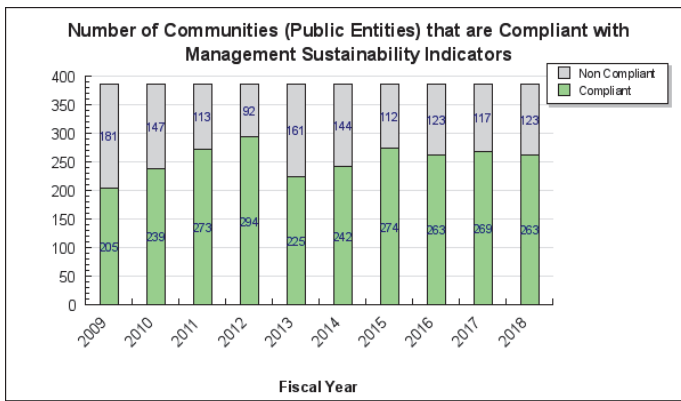
1. Economic Growth



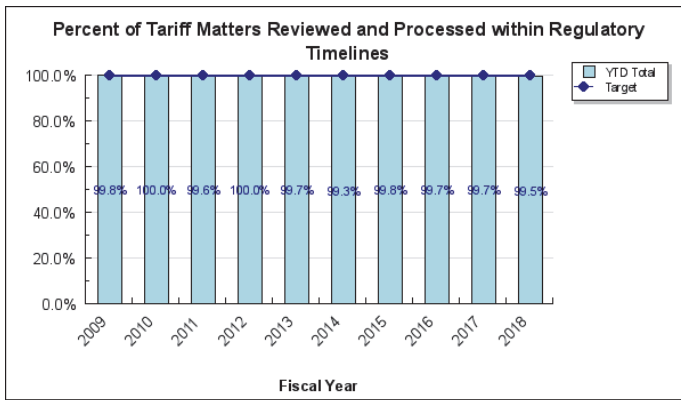
2. Sustainable Energy

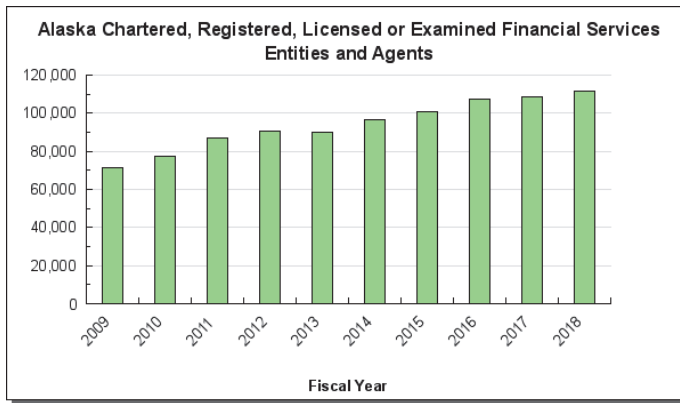


3. Strong Communities



4. Consumer Protection





Major Department Accomplishments in 2018

- Economic Development began implementing the Phase-1 objectives of the Comprehensive Economic Development Strategy (CEDS). These objectives include workforce development, visitor industry, resource extraction, ocean economy, import substitution, entrepreneurship, arts economy, energy, and microfinance.
- Economic Development completed five reports on emerging industries in Alaska. Industries covered were ship and boatbuilding, renewable energy, aviation, outdoor recreation, and food manufacturing.
- Corporations, Business and Professional Licensing completed a comprehensive process-reform initiative to streamline initial professional licensure online through MyAlaska. The new system allows professionals to submit initial license applications online, pay online, track the status of their applications, receive status updates via e-mail, print their license certificates, update their contact information, and access all their license information 24/7.
- Insurance's innovative Reinsurance Program lowered premiums for the 18,000 Alaskans in the individual healthcare market by 22.4% in 2018 and an additional 6.5% in 2019.
- Alaska Seafood Marketing Institute conducted an Alaska Seafood Fair with Asia's largest retailer, Aeon Group, and held promotions in 380 AEON stores in Japan. The value of Alaska Pacific cod and Alaska sujiko (salmon roe) sold during the promotion exceeded \$223.2 million. Sales during the promotion were 25.5% higher than the week before and sales for the week after were 171% higher than the promotion period.
- Alaska Industrial Development and Export Authority paid the State a dividend of \$12.88 million during FY2018. In FY2018, loan financing activities included \$161,975,000 to the Yukon-Kuskokwim Health Corporation in Bethel to provide interim construction financing for improvements to the Yukon-Kuskokwim Delta Regional Hospital and a new primary care clinic, which will create an estimated 250 to 400 permanent jobs.
- Alcohol and Marijuana Control Office conducted 319 investigations and 1,033 inspections/walk-throughs on alcohol and marijuana licensed establishments; renewed licensure of 219 marijuana establishments; issued 2,638 marijuana handler permits; and processed 118 new alcohol license applications, 158 transfer applications, and 965 alcohol license renewals.
- Community and Regional Affairs assisted 246 communities, which included 200 on-site visits and 118 interventions to prevent disruption to essential public services. Interventions included: providing 92 bulk fuel loans to communities and coordination of fuel deliveries to avoid critical shortages; Power Cost Equalization (PCE) on-site training; assistance with critical financial issues involving the Internal Revenue Service; and reinstatement of insurance coverage. Under the *Fuel Watch* initiative, staff in FY2018 made 503 calls to 265 different entities to verify that there were adequate financial resources and fuel supplies in place for winter.
- Investments conducted outreach efforts in commercial fishing communities across Alaska to provide training, counseling, and informational materials to solve "greying of the fleet" issues and attract the next generation of residents to Alaska's aging commercial fishing fleet. Additionally, the division assisted 84 resident Alaskans to enter new fisheries to promote a predominately resident commercial fishing fleet.
- Regulatory Commission of Alaska established the Beluga River Unit gas field as a regulatory asset and created a rate structure that allowed two electric utilities to earn a return and become gas field producers tying in to generation, transmission, and distribution systems.
- Alaska Energy Authority began construction on the project to divert the West Fork Upper Battle Creek into Bradley Lake. The diversion will increase the Bradley Lake Hydroelectric annual energy by approximately 37,000 megawatt hours (MWh) – enough to keep the lights on in a Homer-sized community for a year.

- Banking and Securities settled on a multistate enforcement case with LPL Financial LLC regarding the sales of unregistered, non-exempt securities. Forty-nine states signed the order; as a result, Alaska received \$499,000 in civil penalties. This message sends a strong message that states serve a vital role in protecting investors by holding firms accountable.
- Executive Administration increased efficiency in service delivery through the work of the information technology (IT) unit to create electronic document management systems for professional licensing and economic development. IT also created online application processes for the Made in Alaska program, professional licensing, and insurance premium tax payments.

Key Department Challenges

The Department of Commerce, Community, and Economic Development (DCCED) has challenges to achieving its mission, including:

- Supporting effective local government and essential public services as communities experience declines in resources available for operations and infrastructure projects;
- Efficiently utilizing a smaller economic development staff to develop the state economy in the face of economic uncertainty;
- Efficiently and effectively regulating the marijuana and alcohol industries; and
- Providing energy infrastructure and services at a reasonable cost to Alaska communities.

Significant Changes in Results to be Delivered in FY2020

- Improved efficiency and service to the rapidly evolving alcohol and marijuana industries.
- Bolster regional development organizations by providing economic opportunities through the Alaska Regional Development Organization program.
- Strengthen Alaska's marketing of seafood products through the Alaska Seafood Marketing Institute.

Contact Information	
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FY2020 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Travel Industry Association	2,000,000	10,000,000	0	0	12,000,000
Maximize Future Federal Funding via the 2020 Census	250,000	0	0	0	250,000
Replace Aged Alcohol Licensing Database	400,000	0	0	0	400,000
Community Block Grants	60,000	0	0	6,000,000	6,060,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	19,000,000	19,000,000
Alaska Energy Authority - Electrical Emergencies Program	0	330,000	0	0	330,000
Alaska Energy Authority - Rural Power Systems Upgrades	0	5,000,000	0	12,500,000	17,500,000
Alaska Energy Authority - Bulk Fuel Upgrades	0	5,500,000	0	7,500,000	13,000,000
Alternative Energy and Energy Efficiency Programs	500,000	0	0	0	500,000
Inter-Island Ferry Authority	250,000	0	0	0	250,000
Marine Exchange of Alaska - Alaska Vessel Tracking System	0	0	400,000	0	400,000
Pay for Success Project	4,500,000	0	0	0	4,500,000
Prince William Sound Science & Technology Institute - Acquisition and Construction of PWSSC Facilities	0	0	200,000	0	200,000
Hope Community Resources, Inc. - Upgrades to Housing to Meet State & Federal Licensing Requirements	85,000	0	0	0	85,000
Department Total	8,045,000	20,830,000	600,000	45,000,000	74,475,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	10,101.6	79,812.6	57,090.0	21,638.8	168,643.0
One-time items:					
-Community and Regional Affairs	0.0	-300.3	0.0	0.0	-300.3
-Corp, Bus & Prof Licenses	0.0	-95.2	0.0	0.0	-95.2
-Investments	0.0	-6.4	0.0	0.0	-6.4
-Insurance	0.0	0.0	0.0	-517.8	-517.8
-Alcohol and Marijuana Control	-538.7	-1,049.0	0.0	0.0	-1,587.7
-Alaska Energy Authority	0.0	-32,355.0	0.0	0.0	-32,355.0
Adjustments which continue current level of service:					
-Executive Admin and Dev	13.7	0.0	90.8	0.0	104.5
-Banking and Securities	0.0	85.4	0.0	0.0	85.4
-Community and Regional Affairs	126.9	309.1	8.3	50.2	494.5
-Corp, Bus & Prof Licenses	0.0	246.7	5.2	0.0	251.9
-Economic Development	10.6	1.1	0.0	0.0	11.7
-Investments	0.0	100.8	0.0	0.0	100.8
-Insurance	0.0	129.4	0.1	0.4	129.9
-Alcohol and Marijuana Control	14.1	1,636.4	0.0	0.0	1,650.5
-Alaska Energy Authority	0.0	32,355.0	0.0	0.0	32,355.0
-Reg Comm of Ak	0.0	127.9	0.0	0.0	127.9
Proposed budget increases:					
-Executive Admin and Dev	3.3	0.0	0.0	0.0	3.3
-Banking and Securities	0.0	0.0	120.0	0.0	120.0
-Insurance	0.0	0.0	0.0	277.0	277.0
-Alcohol and Marijuana Control	0.0	337.0	0.0	0.0	337.0
-Alaska Seafood Marketing Inst	3,750.0	0.0	0.0	0.0	3,750.0
Proposed budget decreases:					
-Community and Regional Affairs	0.0	-50.0	0.0	0.0	-50.0
FY2020 Governor	13,481.5	81,285.5	57,314.4	21,448.6	173,530.0

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Department Totals	147,667.1	167,261.5	168,643.0	168,643.0	173,530.0	4,887.0	2.9%
Objects of Expenditure:							
71000 Personal Services	54,794.2	62,017.1	62,547.9	62,602.0	63,792.1	1,190.1	1.9%
72000 Travel	2,167.0	2,382.6	2,418.5	2,418.5	2,394.7	-23.8	
73000 Services	38,309.8	52,605.1	53,076.1	53,005.4	56,770.8	3,765.4	7.1%
74000 Commodities	1,475.1	1,354.5	1,398.0	1,354.6	1,351.1	-3.5	-0.3%
75000 Capital Outlay	341.1	149.8	149.8	149.8	149.8	0.0	0.0%
77000 Grants, Benefits	50,579.9	48,752.4	49,052.7	49,112.7	49,071.5	-41.2	-0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	27,763.5	21,121.0	21,638.8	21,638.8	21,448.6	-190.2	-0.9%
1003 G/F Match (UGF)	1,702.5	1,004.4	1,004.4	1,004.4	4,771.0	3,766.6	375.0%
1004 Gen Fund (UGF)	9,474.9	9,103.5	9,097.2	9,097.2	8,710.5	-386.7	-4.3%
1005 GF/Prgrm (DGF)	7,169.1	8,909.5	8,915.1	8,915.1	9,943.1	1,028.0	11.5%
1007 I/A Rcpts (Other)	13,821.3	16,474.0	16,457.2	16,457.2	16,673.2	216.0	1.3%
1036 Cm Fish Ln (DGF)	3,497.8	4,349.9	4,349.9	4,349.9	4,433.3	83.4	1.9%
1040 Surety Fnd (DGF)	126.3	291.3	291.3	291.3	295.3	4.0	1.4%
1061 CIP Rcpts (Other)	3,449.4	4,130.5	4,130.5	4,130.5	4,138.9	8.4	0.2%
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	482.7	616.6	616.6	616.6	627.9	11.3	1.8%
1074 Bulk Fuel (DGF)	42.9	55.9	55.9	55.9	56.8	0.9	1.6%
1102 AIDEA Rcpt (Other)	5,611.3	8,677.3	8,677.3	8,677.3	8,677.3	0.0	0.0%
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	980.7	0.0	0.0%
1108 Stat Desig (Other)	11,032.6	16,458.3	16,458.3	16,458.3	16,458.3	0.0	0.0%
1141 RCA Rcpts (DGF)	7,657.3	9,043.2	9,043.2	9,043.2	9,171.1	127.9	1.4%
1156 Rcpt Svcs (DGF)	17,431.4	19,015.3	19,589.8	19,589.8	19,848.5	258.7	1.3%
1164 RDIF (DGF)	40.7	58.6	58.6	58.6	59.7	1.1	1.9%
1169 PCE Endow (DGF)	26,753.3	32,736.8	32,736.8	32,736.8	32,736.8	0.0	0.0%
1170 SmBusEDRLF (DGF)	39.2	56.2	56.2	56.2	57.2	1.0	1.8%
1200 VehRntlTax (DGF)	231.5	336.6	336.6	336.6	337.7	1.1	0.3%
1202 Anatomical (DGF)	80.0	80.0	80.0	80.0	30.0	-50.0	-62.5%
1209 Capstone (DGF)	105.5	135.2	135.2	135.2	137.5	2.3	1.7%
1210 Renew Ener (DGF)	886.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	0.0	0.0	300.3	300.3	309.1	8.8	2.9%
1223 CharterRLF (DGF)	15.3	19.4	19.4	19.4	19.7	0.3	1.5%
1224 MariculRLF (DGF)	15.3	19.4	25.8	25.8	19.7	-6.1	-23.6%
1227 MicroRLF (DGF)	7.4	9.5	9.5	9.5	9.7	0.2	2.1%
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	0.0	0.0	0.0%
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0%

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Totals:							
Unrestricted Gen (UGF)	11,177.4	10,107.9	10,101.6	10,101.6	13,481.5	3,379.9	33.5%
Designated Gen (DGF)	65,332.9	78,925.8	79,812.6	79,812.6	81,285.5	1,472.9	1.8%
Other Funds	43,393.3	57,106.8	57,090.0	57,090.0	57,314.4	224.4	0.4%
Federal Funds	27,763.5	21,121.0	21,638.8	21,638.8	21,448.6	-190.2	-0.9%
Positions:							
Permanent Full Time	507	500	504	505	507	2	0.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	7	7	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Executive Administration and Development							
Commissioner's Office	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
Administrative Services	644.3	653.9	647.6	647.6	664.6	17.0	2.6%
RDU Totals:	679.6	689.2	682.9	682.9	699.9	17.0	2.5%
Community and Regional Affairs							
Community & Regional Affairs	6,020.7	6,402.7	6,402.7	6,402.7	6,526.6	123.9	1.9%
Serve Alaska	180.4	217.9	217.9	217.9	220.9	3.0	1.4%
RDU Totals:	6,201.1	6,620.6	6,620.6	6,620.6	6,747.5	126.9	1.9%
Economic Development							
Economic Development	775.1	786.1	786.1	786.1	796.7	10.6	1.3%
RDU Totals:	775.1	786.1	786.1	786.1	796.7	10.6	1.3%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	1,047.9	538.3	538.3	538.3	13.7	-524.6	-97.5%
RDU Totals:	1,047.9	538.3	538.3	538.3	13.7	-524.6	-97.5%
Alaska Energy Authority							
AEA Rural Energy Assistance	874.5	874.5	874.5	874.5	874.5	0.0	0.0%
RDU Totals:	874.5	874.5	874.5	874.5	874.5	0.0	0.0%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	1,000.0	0.0	0.0	0.0	3,750.0	3,750.0	100.0%
RDU Totals:	1,000.0	0.0	0.0	0.0	3,750.0	3,750.0	100.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
RDU Totals:	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Unrestricted Gen (UGF):	11,177.4	10,107.9	10,101.6	10,101.6	13,481.5	3,379.9	33.5%
Designated Gen (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%
Total Funds:	11,177.4	10,107.9	10,101.6	10,101.6	13,481.5	3,379.9	33.5%

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

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Executive Administration and Development							
Commissioner's Office	974.5	1,012.0	1,012.0	1,012.0	1,012.0	0.0	0.0%
Administrative Services	4,619.0	5,003.6	4,980.5	4,980.5	5,088.3	107.8	2.2%
RDU Totals:	5,593.5	6,015.6	5,992.5	5,992.5	6,100.3	107.8	1.8%
Banking and Securities							
Banking and Securities	3,500.3	3,993.3	3,993.3	3,993.3	4,198.7	205.4	5.1%
RDU Totals:	3,500.3	3,993.3	3,993.3	3,993.3	4,198.7	205.4	5.1%
Community and Regional Affairs							
Community & Regional Affairs	8,231.3	9,546.3	9,846.6	9,846.6	9,983.4	136.8	1.4%
Serve Alaska	1,251.2	2,132.7	2,132.7	2,132.7	2,140.1	7.4	0.3%
RDU Totals:	9,482.5	11,679.0	11,979.3	11,979.3	12,123.5	144.2	1.2%
Revenue Sharing							
Payment in Lieu of Taxes	10,876.7	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	9,383.5	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	2,212.1	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Totals:	22,472.3	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	12,953.9	13,981.3	14,561.4	14,561.4	14,718.1	156.7	1.1%
RDU Totals:	12,953.9	13,981.3	14,561.4	14,561.4	14,718.1	156.7	1.1%
Economic Development							
Economic Development	1,202.6	1,606.6	1,606.6	1,606.6	1,618.3	11.7	0.7%
RDU Totals:	1,202.6	1,606.6	1,606.6	1,606.6	1,618.3	11.7	0.7%
Investments							
Investments	4,246.8	5,320.7	5,327.1	5,327.1	5,421.5	94.4	1.8%
RDU Totals:	4,246.8	5,320.7	5,327.1	5,327.1	5,421.5	94.4	1.8%
Insurance							
Insurance Operations	6,982.3	7,539.1	8,056.9	8,056.9	7,946.0	-110.9	-1.4%
RDU Totals:	6,982.3	7,539.1	8,056.9	8,056.9	7,946.0	-110.9	-1.4%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	3,103.4	3,840.5	3,840.5	3,840.5	4,240.3	399.8	10.4%
RDU Totals:	3,103.4	3,840.5	3,840.5	3,840.5	4,240.3	399.8	10.4%
Alaska Gasline Development Corporation							
AK Gasline Development Corp	9,083.2	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0%
RDU Totals:	9,083.2	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0%
Alaska Energy Authority							
AEA Owned Facilities	395.5	980.7	980.7	980.7	980.7	0.0	0.0%
AEA Rural Energy Assistance	3,523.3	6,695.5	6,695.5	6,695.5	6,695.5	0.0	0.0%
AEA Power Cost Equalization	26,550.8	32,355.0	32,355.0	32,355.0	32,355.0	0.0	0.0%
Alternative Energy & Efficiency	1,744.2	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
RDU Totals:	32,213.8	42,031.2	42,031.2	42,031.2	42,031.2	0.0	0.0%
Alaska Industrial Development and Export Authority							
AIDEA	11,380.0	15,290.5	15,290.5	15,290.5	15,290.5	0.0	0.0%

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

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
AIDEA Facilities Maintenance	334.9	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Totals:	11,714.9	15,627.5	15,627.5	15,627.5	15,627.5	0.0	0.0%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	16,050.9	20,569.9	20,569.9	20,569.9	24,319.9	3,750.0	18.2%
RDU Totals:	16,050.9	20,569.9	20,569.9	20,569.9	24,319.9	3,750.0	18.2%
Regulatory Commission of Alaska							
Reg Comm of AK	7,770.5	9,183.2	9,183.2	9,183.2	9,311.1	127.9	1.4%
RDU Totals:	7,770.5	9,183.2	9,183.2	9,183.2	9,311.1	127.9	1.4%
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,296.2	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	1,296.2	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted Gen (UGF):	11,177.4	10,107.9	10,101.6	10,101.6	13,481.5	3,379.9	33.5%
Designated Gen (DGF):	65,332.9	78,925.8	79,812.6	79,812.6	81,285.5	1,472.9	1.8%
Other Funds:	43,393.3	57,106.8	57,090.0	57,090.0	57,314.4	224.4	0.4%
Federal Funds:	27,763.5	21,121.0	21,638.8	21,638.8	21,448.6	-190.2	-0.9%
Total Funds:	147,667.1	167,261.5	168,643.0	168,643.0	173,530.0	4,887.0	2.9%
Permanent Full Time:	507	500	504	505	507	2	0.4%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	5	5	5	7	7	0	0.0%
Total Positions:	512	505	509	512	514	2	0.4%