

State of Alaska
FY2021 Governor's Operating Budget

**Department of Commerce, Community, and Economic
Development**
Alcohol and Marijuana Control Office
RDU/Component Budget Summary

RDU/Component: Alcohol and Marijuana Control Office

Contribution to Department's Mission

Enforce alcohol and marijuana commerce laws and provide clear, consistent standards for licensure to protect the public from harm.

Results

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

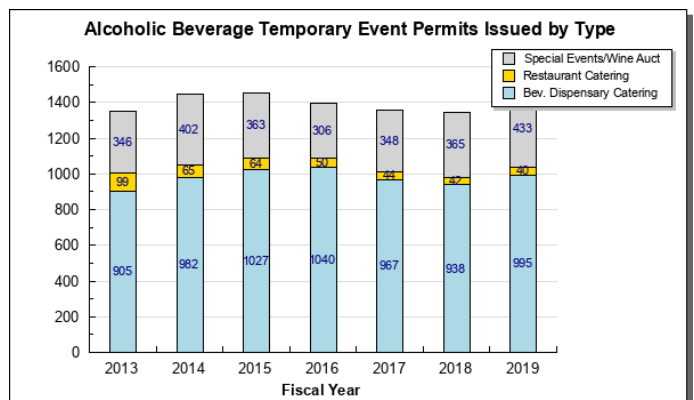
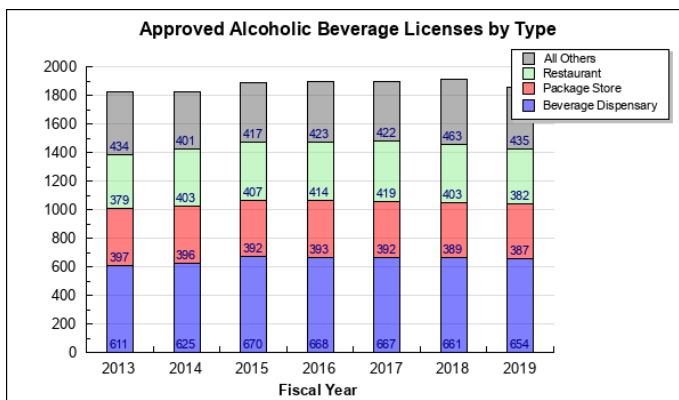
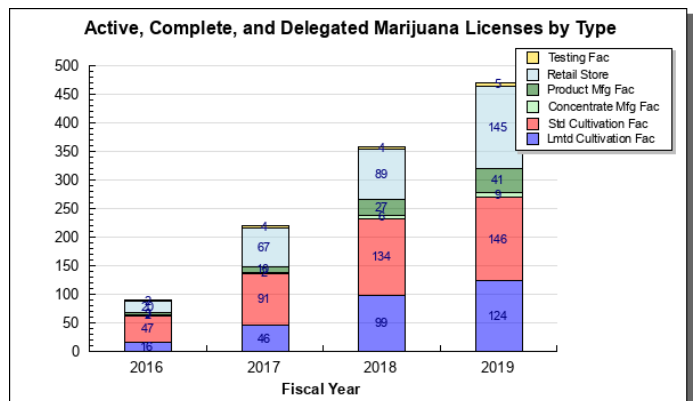
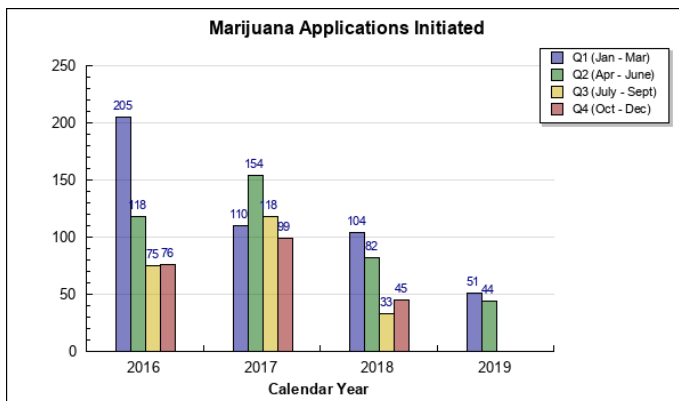
Core Services

- License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce, test, and sell marijuana and marijuana products.
- Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.

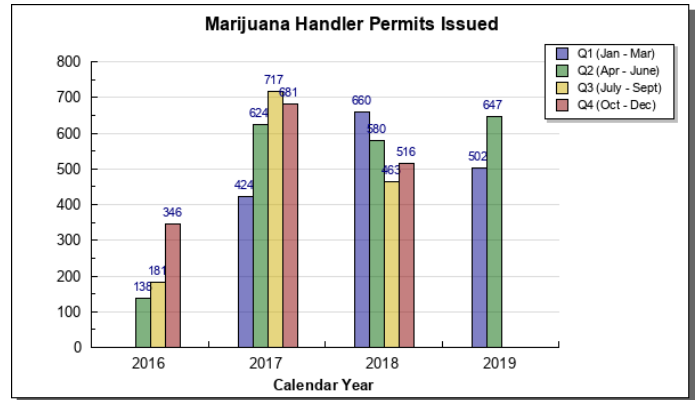
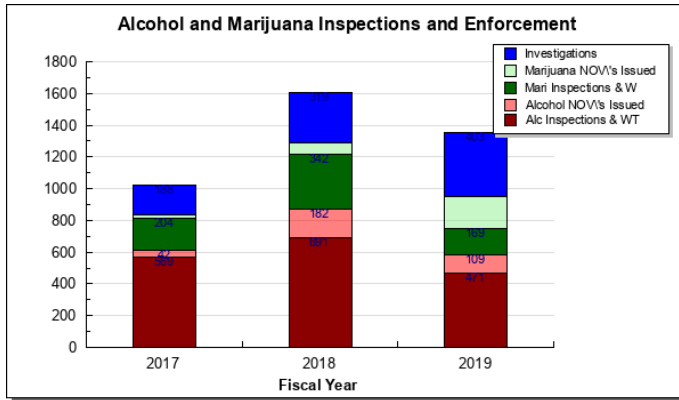
Measures by Core Service

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

1. License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce, test, and sell marijuana and marijuana products.



2. Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.



Major Component Accomplishments in 2019

- The Marijuana Control Board (MCB) approved 134 new licenses, 58 renewal licenses, and 25 transfer applications in FY2019. Since program inception the MCB has approved 428 licenses of which 334 were operating at the end of FY2019.
- AMCO issues Marijuana Handler permits to all applicants who meet the requirements. Since inception AMCO has issued 138 permits in FY2016, 1,575 permits in FY2017, 2,638 in FY2018, and 2,121 in FY2019 (including renewals). At the end of FY2019, there were 6,260 active handler permits. The MCB revoked three handler permits in FY2019.
- During FY2019, AMCO received and processed 128 new alcohol license applications, 156 alcohol license transfer applications, 906 alcohol license renewals, and 1,452 alcohol event permits.
- AMCO Enforcement staff conducted 403 investigations and 1,003 inspections/walk-throughs on alcohol and marijuana licensed establishments in FY2019.
- Staff arranged and supported 22 full days of board meetings: eight days of meetings of the Alcoholic Beverage Control Board (ABCB), and fourteen days of meetings of the MCB. In addition, the MCB held five hearings due to enforcement action and the ABCB held four hearings on enforcement matters during regular meetings.
- Staff assisted the ABCB and the MCB with numerous regulations projects. In FY2019, the ABCB initiated seven regulations projects, and the MCB initiated twenty-two regulations projects. Support for the boards and their regulations projects has been an essential work component for staff. This work includes posting and publishing public notices, compiling written public comments, holding verbal public comment meetings of the MCB, and assisting both boards in revisions, second postings, and finalizing projects for the Department of Law after board adoption of regulations. In FY2019, the ABCB adopted four new regulations and the MCB adopted nineteen new regulations.

Key Component Challenges

Ensuring that the growing marijuana industry in Alaska is appropriately regulated, licensed, inspected, and renewed is an ongoing challenge for AMCO. Implementation and enforcement of the statutes and regulations governing commercial marijuana takes considerably more time per license than for the alcohol program; staff resources are at times overwhelmed with the number of applications submitted and/or the number of investigations. AMCO licensing staff processed the third annual renewal of marijuana licenses in FY2019, while continuing biennial renewals of liquor licenses. AMCO staff will continue to assist new and existing marijuana businesses to navigate the governing statutes and regulations.

With such a new industry (in Alaska and country-wide), the pace of change in the marijuana industry is rapid, and regulations changes continue to be needed frequently in order to address industry innovations as well as real-life situations that were not contemplated during the original development of the regulations in 3 AAC 306. Working with the MCB on potential regulations changes as well as communicating with licensees regarding adopted changes remains a challenge.

Remote facilities serving alcohol and producing and selling marijuana products cannot be regularly checked for compliance or violations because of prohibitive travel expenses. AMCO continues to pursue partnerships with local law enforcement for assistance with licensed premises inspections and the evaluation of regulatory compliance. These partnerships increase consistent enforcement of statutes and regulations while minimizing travel costs.

Technical improvements in alcohol license and permit record keeping and public interaction are desperately needed. The agency's electronic liquor licensing system is out of date and insufficient for tracking and reporting needs. Records are paper-based and need updating. Unnecessary storage and copying costs are incurred each year, as well as a significant amount of staff time. Applicants are not able to submit or track their applications online, and the amount of information available to the public online is limited. Modernizing and standardizing alcohol licensing systems and processes would be a significant benefit for AMCO staff, licensees, and the public.

Significant Changes in Results to be Delivered in FY2021

The Alcoholic Beverage Control Board continues to support the substantial rewrite of Title 4, developed between 2012 and 2016. If passed during the 2020 legislative session, staff will have to initiate a complete rewrite of the alcohol regulations in 3 AAC 304, as well as redevelop license types, application documents, and licensing workflows, and create new endorsement applications and workflows. Additionally, AMCO will significantly increase outreach and education for the new rules, processes, and procedures.

Statutory and Regulatory Authority

| | |
|-----------|---------------------------------------|
| AS.04 | Alcoholic Beverages |
| 3 AAC 304 | Alcoholic Beverage Control Board |
| AS 17.38 | Production, Sale and Use of Marijuana |
| 3 AAC 306 | Regulation of Marijuana Industry |

| Contact Information |
|--|
| <p>Contact: Glen Klinkhart, Acting Executive Director Phone: (907) 269-7100 E-mail: glen.klinkhart@alaska.gov</p> |

| Alcohol and Marijuana Control Office Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 22 | 22 | Annual Salaries | 1,469,512 |
| Part-time | 0 | 0 | COLA | 14,339 |
| Nonpermanent | 0 | 0 | Premium Pay | 12,791 |
| | | | Annual Benefits | 920,241 |
| | | | <i>Less 3.69% Vacancy Factor</i> | <i>(89,083)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 22 | 22 | Total Personal Services | 2,327,800 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant I | 2 | 0 | 0 | 0 | 2 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician I | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Local Government Specialist IV | 1 | 0 | 0 | 0 | 1 |
| Occupational License Examiner | 5 | 0 | 0 | 0 | 5 |
| Program Coordinator I | 1 | 0 | 0 | 0 | 1 |
| Rcd & Lic Spvr | 1 | 0 | 0 | 0 | 1 |
| Regulations Specialist II | 1 | 0 | 0 | 0 | 1 |
| Special Investigator I | 4 | 2 | 1 | 0 | 7 |
| Special Investigator II | 1 | 0 | 0 | 0 | 1 |
| Totals | 19 | 2 | 1 | 0 | 22 |

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

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 2,053.2 | 2,297.5 | 2,297.5 | 2,297.5 | 2,327.8 | 30.3 | 1.3% |
| 72000 Travel | 77.9 | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0% |
| 73000 Services | 1,195.0 | 1,320.5 | 1,320.5 | 1,320.5 | 1,286.8 | -33.7 | -2.6% |
| 74000 Commodities | 66.6 | 115.7 | 115.7 | 115.7 | 115.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,392.7 | 3,868.7 | 3,868.7 | 3,868.7 | 3,865.3 | -3.4 | -0.1% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 538.3 | 28.2 | 28.2 | 28.2 | 0.0 | -28.2 | -100.0% |
| 1005 GF/Prgm (DGF) | 2,854.4 | 3,816.8 | 3,816.8 | 3,816.8 | 3,865.3 | 48.5 | 1.3% |
| 1007 I/A Rcpts (Other) | 0.0 | 23.7 | 23.7 | 23.7 | 0.0 | -23.7 | -100.0% |
| Unrestricted General (UGF) | 538.3 | 28.2 | 28.2 | 28.2 | 0.0 | -28.2 | -100.0% |
| Designated General (DGF) | 2,854.4 | 3,816.8 | 3,816.8 | 3,816.8 | 3,865.3 | 48.5 | 1.3% |
| Other Funds | 0.0 | 23.7 | 23.7 | 23.7 | 0.0 | -23.7 | -100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 22 | 22 | 22 | 22 | 22 | 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 Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

RDU: Alcohol and Marijuana Control Office (647)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,868.7 | 2,297.5 | 135.0 | 1,320.5 | 115.7 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| 1004 Gen Fund | | 28.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 3,816.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 23.7 | | | | | | | | | | |
| Subtotal | | 3,868.7 | 2,297.5 | 135.0 | 1,320.5 | 115.7 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 20.3 | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 20.3 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$14.7 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.6 | | | | | | | | | | | | |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | | | | | | | | | | | | |
| | Dec | -23.7 | 0.0 | 0.0 | -23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -23.7 | | | | | | | | | | |
| Reduce authority that was added during a reorganization and is no longer needed to align the budget with anticipated revenue and expenditures. | | | | | | | | | | | | |
| Replace State Subsidy with Program Receipts from Marijuana Licensing | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -28.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 28.2 | | | | | | | | | | |
| Replace unrestricted general funds that were appropriated to cover initial implementation of marijuana regulation activities with general fund program receipt authority to maintain ongoing operating costs. Alcohol and Marijuana Control is anticipated to be fully self-supported by program receipts. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 3,865.3 | 2,327.8 | 135.0 | 1,286.8 | 115.7 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |

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

Component: Alcohol and Marijuana Control Office (3119)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 77.9 | 135.0 | 135.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 77.9 | 135.0 | 135.0 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, meetings, and boards. | 46.5 | 80.5 | 80.5 |
| 2001 | In-State Non-Employee Travel | In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees. | 27.9 | 48.0 | 48.0 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 3.5 | 6.5 | 6.5 |

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

Component: Alcohol and Marijuana Control Office (3119)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,195.0 | 1,320.5 | 1,286.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 1,195.0 | 1,320.5 | 1,286.8 |
| 3000 | Education Services | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 1.8 | 5.0 | 5.0 |
| 3001 | Financial Services | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. | 32.5 | 25.0 | 25.0 |
| 3002 | Legal and Judicial Services | Legal and judicial services, including costs to conduct hearings and transcription fees. | 0.0 | 1.0 | 1.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance. | 59.6 | 40.0 | 40.0 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 34.9 | 45.0 | 45.0 |
| 3005 | Health Services | Health Services such as medical, dental, and psychiatric costs. | 0.0 | 1.0 | 1.0 |
| 3006 | Delivery Services | Freight, courier services, and postage. | 8.1 | 15.0 | 15.0 |
| 3007 | Advertising and Promotions | Advertising, promotions and legal notices. | 16.1 | 17.0 | 17.0 |
| 3008 | Utilities | Electricity, heating fuel, water, sewage and disposal services. | 0.0 | 5.0 | 5.0 |
| 3009 | Structure/Infrastructure/Land | Rentals and leases, including | 126.4 | 35.0 | 56.3 |

Line Item Detail (1676)

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

Component: Alcohol and Marijuana Control Office (3119)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,195.0 | 1,320.5 | 1,286.8 |
| | | conference room rentals for board meetings. | | | |
| 3010 | Equipment/Machinery | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. | 2.3 | 8.0 | 8.0 |
| 3011 | Other Services | Other professional services. | 27.9 | 79.5 | 79.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Information Technology services not including those for telecommunications. | 26.8 | 30.0 | 30.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network). | 10.0 | 45.0 | 45.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services. | 2.9 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services. | 14.4 | 20.0 | 20.0 |
| 3023 | Inter-Agency Building Leases | Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Juneau State Office Building. | 3.0 | 3.0 | 3.0 |
| 3023 | Inter-Agency Building Leases | Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Atwood Building. | 61.4 | 75.0 | 75.0 |
| 3023 | Inter-Agency Building Leases | Commerce - DCCED State Facilities Rent (2472) State-owned facility space rent: Linn Pacillo Parking Garage. | 0.0 | 20.0 | 20.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Facility lease managed by Shared Services of Alaska: Fairbanks office. | 13.8 | 13.0 | 13.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide State-owned facility lease administration fee. | 0.0 | 1.0 | 1.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services. | 195.4 | 265.0 | 200.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Regulations review. | 0.0 | 5.0 | 5.0 |

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

Component: Alcohol and Marijuana Control Office (3119)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,195.0 | 1,320.5 | 1,286.8 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.4 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems. | 8.6 | 5.0 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) enforcement. | 0.1 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | Educational and training services. | 0.3 | 1.0 | 1.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | Hearing and mediation services. | 44.3 | 45.0 | 45.0 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide | SB81 changed the finger printing requirements for Marijuana licensees. Fingerprints will now be submitted every three years, thus the RSA with DPS will be reduced. | 52.5 | 15.0 | 15.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet services. | 39.8 | 50.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) | Administrative Services support. | 325.0 | 325.0 | 325.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Banking and Securities (2808) | Reimbursable services agreement for financial review of marijuana license applicants. | 0.0 | 70.0 | 70.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) | Commissioner's Office support. | 86.7 | 50.0 | 60.0 |

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

Component: Alcohol and Marijuana Control Office (3119)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 66.6 | 115.7 | 115.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 66.6 | 115.7 | 115.7 |
| 4000 | Business | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 63.0 | 42.7 | 42.7 |
| 4002 | Household/Institutional | Cleaning, food, and other household supplies. | 0.2 | 0.0 | 0.0 |
| 4004 | Safety | Safety supplies, including law enforcement supplies and personal protection gear for investigators. | 3.4 | 73.0 | 73.0 |

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-------------------------|---|-----------------------|-----------------------------------|------------------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 618.1 | 244.1 | 264.4 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Program Receipts - Alcohol regulation. | 3,182.2 | 2,072.6 | 2,092.9 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Program Receipts - Marijuana regulation. | 0.0 | 1,744.2 | 1,744.2 |
| 5101 Program Receipts Public Protection - Licenses and Permits | | Carryforward of marijuana revenue from FY2019 to FY2020. | -2,625.0 | -3,572.7 | -3,572.7 |
| 5102 Program Receipts Public Protection - Fines and Forfeitures | | Marijuana late fees. | 16.2 | 0.0 | 0.0 |
| 5102 Program Receipts Public Protection - Fines and Forfeitures | | Alcohol civil fines. | 0.7 | 0.0 | 0.0 |
| 5103 Program Receipts - Charges for Services | | Marijuana background checks. | 44.0 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 23.7 | 0.0 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | Inter-agency receipts. These are not anticipated to be collected in FY2019. | 0.0 | 23.7 | 0.0 |

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|--|---|---------------------------|---------------------------|-----------------|
| Component Totals | | | | 885.4 | 1,044.0 | 989.0 |
| With Department of Administration | | | | 121.6 | 166.0 | 166.0 |
| With Department of Commerce, Community, and Economic Development | | | | 476.1 | 543.0 | 553.0 |
| With Department of Law | | | | 195.4 | 270.0 | 205.0 |
| With Department of Public Safety | | | | 52.5 | 15.0 | 15.0 |
| With Department of Transportation/Public Facilities | | | | 39.8 | 50.0 | 50.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Information Technology services not including those for telecommunications. | 26.8 | 30.0 | 30.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Information Technology services for telecommunications (e.g. video conference, internet access, messaging, virtual private network). | 10.0 | 45.0 | 45.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Division of General Services - Pro-rated share of expenses relating to central mailroom support and services. | 2.9 | 5.0 | 5.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Division of Personnel and Labor Relations - Human resource and personnel services. | 14.4 | 20.0 | 20.0 |
| 3023 | Inter-Agency Building Leases | Commerce - DCCED State Facilities Rent (2472) | State-owned facility space rent: Juneau State Office Building. | 3.0 | 3.0 | 3.0 |
| 3023 | Inter-Agency Building Leases | Commerce - DCCED State Facilities Rent (2472) | State-owned facility space rent: Atwood Building. | 61.4 | 75.0 | 75.0 |
| 3023 | Inter-Agency Building Leases | Commerce - DCCED State Facilities Rent (2472) | State-owned facility space rent: Linny Pacillo Parking Garage. | 0.0 | 20.0 | 20.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Facility lease managed by Shared Services of Alaska: Fairbanks office. | 13.8 | 13.0 | 13.0 |

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|----------------|---------------------------|-----------------|
| 3023 | Inter-Agency Building Leases | Admin - Department-wide State-owned facility lease administration fee. | 0.0 | 1.0 | 1.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Legal services. | 195.4 | 265.0 | 200.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide Regulations review. | 0.0 | 5.0 | 5.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 0.4 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems. | 8.6 | 5.0 | 5.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (ADA) enforcement. | 0.1 | 0.0 | 0.0 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide Educational and training services. | 0.3 | 1.0 | 1.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide Hearing and mediation services. | 44.3 | 45.0 | 45.0 |
| 3036 | Inter-Agency Safety | PubSaf - Department-wide SB81 changed the finger printing requirements for Marijuana licensees. Fingerprints will now be submitted every three years, thus the RSA with DPS will be reduced. | 52.5 | 15.0 | 15.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide State equipment fleet services. | 39.8 | 50.0 | 50.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Administrative Services (1028) Administrative Services support. | 325.0 | 325.0 | 325.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Banking and Securities (2808) Reimbursable services agreement for financial review of marijuana license applicants. | 0.0 | 70.0 | 70.0 |
| 3038 | Inter-Agency Management/Consulting | Commerce - Commissioner's Office (1027) Commissioner's Office support. | 86.7 | 50.0 | 60.0 |

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

Scenario: FY2021 Governor (16414)
Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

| 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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 04-9001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27F / J | 12.0 | | 123,987 | 0 | 0 | 61,077 | 185,064 | 0 |
| 04-9002 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 43,009 | 577 | 0 | 33,495 | 77,081 | 0 |
| 04-9003 | Occupational License Examiner | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 50,746 | 681 | 0 | 36,140 | 87,567 | 0 |
| 04-9005 | Special Investigator I | FT | A | GP | Juneau | 205 | 19J | 12.0 | | 84,480 | 1,163 | 2,209 | 48,429 | 136,281 | 0 |
| 04-9009 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18B / C | 12.0 | | 67,206 | 0 | 0 | 41,808 | 109,014 | 0 |
| 04-9010 | Occupational License Examiner | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 47,192 | 633 | 0 | 34,925 | 82,750 | 0 |
| 04-9011 | Special Investigator II | FT | A | SS | Anchorage | 200 | 21E / F | 12.0 | | 92,134 | 0 | 0 | 50,331 | 142,465 | 0 |
| 04-9013 | Special Investigator I | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 77,232 | 1,060 | 1,782 | 45,805 | 125,879 | 0 |
| 04-9014 | Special Investigator I | FT | A | GP | Fairbanks | 203 | 19C / D | 12.0 | | 70,152 | 963 | 1,606 | 43,324 | 116,045 | 0 |
| 08-7000 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17F / J | 12.0 | | 71,376 | 0 | 0 | 43,234 | 114,610 | 0 |
| 08-7001 | Occupational License Examiner | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,008 | 644 | 0 | 35,204 | 83,856 | 0 |
| 08-7002 | Special Investigator I | FT | A | GP | Fairbanks | 203 | 19A / B | 12.0 | | 66,369 | 911 | 1,503 | 41,996 | 110,779 | 0 |
| 08-7010 | Special Investigator I | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 73,200 | 1,005 | 1,669 | 44,388 | 120,262 | 0 |
| 08-7011 | Special Investigator I | FT | A | GP | Anchorage | 200 | 19L | 12.0 | | 85,776 | 1,178 | 1,979 | 48,794 | 137,727 | 0 |
| 08-7012 | Rcd & Lic Spvr | FT | A | SS | Anchorage | 200 | 16B / C | 12.0 | | 58,982 | 0 | 0 | 38,996 | 97,978 | 0 |
| 08-7013 | Local Government Specialist IV | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 66,504 | 892 | 0 | 41,528 | 108,924 | 0 |
| 08-7014 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,046 | 564 | 0 | 33,166 | 75,776 | 0 |
| 08-7015 | Occupational License Examiner | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,822 | 655 | 0 | 35,483 | 84,960 | 0 |
| 08-7016 | Occupational License Examiner | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 50,598 | 679 | 0 | 36,090 | 87,367 | 0 |
| 08-7017 | Regulations Specialist II | FT | A | GP | Anchorage | 100 | 16F / G | 12.0 | | 63,405 | 851 | 0 | 40,469 | 104,725 | 0 |
| 12-4700 | Criminal Justice Technician I | FT | A | GP | Anchorage | 200 | 12J | 12.0 | | 49,728 | 667 | 0 | 35,792 | 86,187 | 0 |
| 12-4702 | Special Investigator I | FT | A | GP | Anchorage | 200 | 19M | 12.0 | | 88,560 | 1,216 | 2,043 | 49,767 | 141,586 | 0 |

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.

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

Scenario: FY2021 Governor (16414)
Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

| 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 |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
| | | Total Positions | New | Deleted | | | | | | | | | | Total Salary Costs: | 1,469,512 |
| | | | | | | | | | | | | | | Total COLA: | 14,339 |
| | Full Time Positions: | 22 | 0 | 0 | | | | | | | | | | Total Premium Pay: | 12,791 |
| | Part Time Positions: | 0 | 0 | 0 | | | | | | | | | | Total Benefits: | 920,241 |
| | Non Permanent Positions: | 0 | 0 | 0 | | | | | | | | | | | |
| | Positions in Component: | 22 | 0 | 0 | | | | | | | | | | | |
| | Total Component Months: | 264.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | Total Pre-Vacancy: | 2,416,883 |
| | | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.69%: | (89,083) |
| | | | | | | | | | | | | | | Total Post-Vacancy: | 2,327,800 |
| | | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | | Personal Services Line 100: | 2,327,800 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|--------------------|---------------------|----------------|
| 1005 General Fund/Program Receipts | 2,416,883 | 2,327,800 | 100.00% |
| Total PCN Funding: | 2,416,883 | 2,327,800 | 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
3119 / Alcohol and Marijuana Control Office
FY2021 Governor Organization Chart

