

State of Alaska FY2022 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Community and Regional Affairs Component Budget Summary

Component: Community and Regional Affairs

Contribution to Department's Mission

Promote strong communities and healthy economies.

Core Services

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities
- Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues
- Financial Assistance - Administer multiple grant and funding distribution programs
- Information Resources - Collect, analyze and publish local government and economic development information
- Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation
- State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs
- Made in Alaska – Manage and administer the Made in Alaska program which issues one-year permits to Alaska manufacturers and guarantees their product as locally produced
- Alaska Product Preference Program – Certify Alaska manufactured products every two years so preference rights can be secured in State of Alaska contracting and procurement.

Major Component Accomplishments in 2020

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2022

See RDU detail.

Statutory and Regulatory Authority

Art. X, sect. 14	Local Government Agency
Art. X, sect. 1-15	Local Government (Local Boundary Commission)
Admin Order 220	Reestablishment of Alaska State Community Service Commission
AS 14.56.355	Library Construction and Major Expansion Matching Grant Program
AS 29.04.040	Reclassification of Municipalities
AS 29.06	Alteration of Municipalities
AS 37.05.315	Grants to Municipalities
AS 37.05.316	Grants to Named Recipients
AS 37.05.317	Grants to Unincorporated Communities
AS 37.06	Capital Project Matching Grant Programs
AS 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 39.05.060	Appointment, Qualification and Terms of Local Boundary Commission
AS 42.45.250	Bulk Fuel Revolving Loan Fund
AS 42.45.260	Bulk Fuel Loan Account; Loans

AS 42.45.270	Bulk Fuel Bridge Account; Loans
AS 44.33	Department of Commerce, Community, and Economic Development - Various Grant Programs
AS 44.33.020	Duties of the Department
AS 44.33.020(4)	Local Boundary Commission
AS 44.33.740	Rural Development, Technical Assistance
AS 44.33.755	Municipal Trust Land
AS 44.33.810	Local Boundary Commission
AS 44.99.105	Alaska Arctic Policy Act
AS 45.65.010-070	Made in Alaska Program
3 AAC 110	Local Boundary Commission / Municipal Boundary Changes
3 AAC 130-188	Division of Community and Regional Affairs
3 AAC 161	Bulk Fuel Revolving Loan Fund
3 AAC 190	Municipal Trust Land
3 AAC 198	Library Construction and Major Expansion Matching Grant Program
3 AAC 58.005-900	Made in Alaska Program

Contact Information

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Community and Regional Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	43	43	Annual Salaries	3,295,748
Part-time	0	0	COLA	30,449
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,898,418
			<i>Less 5.91% Vacancy Factor</i>	(308,915)
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	4,915,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assistant State Assessor	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Gis Analyst II	1	0	0	0	1
Gis Analyst III	1	0	0	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator II	1	2	2	0	5
Grants Administrator III	0	1	0	0	1
Lgovt Spec III	3	2	1	4	10
Local Government Specialist II	1	0	0	2	3
Local Government Specialist IV	8	0	0	0	8
Local Government Specialist V	0	0	1	0	1
Publications Specialist II	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	1	0	3
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Totals	27	5	5	6	43

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

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
71000 Personal Services	4,885.9	5,622.4	5,622.4	4,976.3	4,915.7	-60.6	-1.2%	
72000 Travel	27.8	176.9	176.9	176.9	176.9	0.0	0.0%	
73000 Services	800.5	1,926.9	1,926.9	2,573.0	2,573.0	0.0	0.0%	
74000 Commodities	31.9	76.5	76.5	76.5	76.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,249.9	1,247.2	9,747.2	9,747.2	928.5	-8,818.7	-90.5%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,996.0	9,049.9	17,549.9	17,549.9	8,670.6	-8,879.3	-50.6%	
Fund Sources:								
1001 CBR Fund (UGF)	0.0	1,356.0	1,356.0	1,356.0	0.0	-1,356.0	-100.0%	
1002 Fed Rcpts (Fed)	1,206.9	2,006.0	2,006.0	2,006.0	2,013.2	7.2	0.4%	
1003 G/F Match (UGF)	346.7	619.9	619.9	619.9	828.5	208.6	33.7%	
1004 Gen Fund (UGF)	4,615.1	3,448.3	3,448.3	3,448.3	4,076.8	628.5	18.2%	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	100.1	100.1	100.1	100.1	0.0	0.0%	
1061 CIP Rcpts (Other)	291.7	744.0	744.0	744.0	745.1	1.1	0.1%	
1108 Stat Desig (Other)	6.9	128.4	128.4	128.4	128.4	0.0	0.0%	
1202 Anatomical (DGF)	22.7	80.0	80.0	80.0	80.0	0.0	0.0%	
1205 Ocn Rngr (Other)	0.0	0.0	4,500.0	4,500.0	0.0	-4,500.0	-100.0%	
1206 CPV Tax (Other)	0.0	0.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%	
1221 Civil Legl (DGF)	309.1	360.3	360.3	360.3	311.6	-48.7	-13.5%	
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	180.0	180.0	100.0%	
Unrestricted General (UGF)	4,961.8	5,424.2	5,424.2	5,424.2	4,905.3	-518.9	-9.6%	
Designated General (DGF)	528.7	647.2	647.2	647.2	778.5	131.3	20.3%	
Other Funds	298.6	972.5	9,472.5	9,472.5	973.6	-8,498.9	-89.7%	
Federal Funds	1,206.9	2,006.0	2,006.0	2,006.0	2,013.2	7.2	0.4%	
Positions:								
Permanent Full Time	53	47	47	43	43	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: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Alaska Legal Services Grant Sec25g Ch8 SLA2020 P90 L25 (HB 205)												
1221 Civil Legl	ConfC(L)	360.3	0.0	0.0	0.0	0.0	0.0	360.3	0.0	0	0	0
(g) The sum of \$360,346 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2021.												
Conference Committee												
	ConfCom	8,689.6	5,622.4	176.9	1,926.9	76.5	0.0	886.9	0.0	47	0	0
1001 CBR Fund		1,356.0										
1002 Fed Rcpts		2,006.0										
1003 G/F Match		619.9										
1004 Gen Fund		3,448.3										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		744.0										
1108 Stat Desig		128.4										
1202 Anatomical		80.0										
1216 Boat Rcpts		196.9										
COVID-19 Grants to Commercial Passenger Municipalities Sec8 CH7 SLA2020 P12 L11 (HB234) (FY20-FY21)												
	CarryFwd	8,500.0	0.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0
1205 Ocn Rngr		4,500.0										
1206 CPV Tax		4,000.0										
Carry forward the unexpended balance of the appropriation made in Sec8 CH7 SLA2020 P12 L11 (HB234).												
Sec. 8 DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. The sum of \$8,500,000 is appropriated to the Department of Commerce, Community, and Economic Development for payment as grants under AS 37.05.315 to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of a coronavirus disease (COVID-19) outbreak in the state for the fiscal years ending June 30, 2020 and June 30, 2021 from the following sources:												
(1) \$4,500,000 from the commercial passenger vessel environmental compliance fund (AS.03.482);												
(2) \$4,000,000 from the commercial vessel passenger tax account (AS. 43.52.230(a)).												
Subtotal		17,549.9	5,622.4	176.9	1,926.9	76.5	0.0	9,747.2	0.0	47	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Positions No Longer Needed After Restructure (PCNs 01-303X, 21-305X, 21-6033, 21-6077)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

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

Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>In FY2020, the Division of Community and Regional Affairs (DCRA) restructured program staff to better support the varying levels of community need by location. As a result, DCRA will delete three vacant local government specialist positions that are no longer needed. DCRA also determined that the administrative needs of the division can be met by existing staff and will delete one vacant Administrative Assistant position. Offices in rural locations will continue to be staffed and no office will close as a result of these deletions.</p> <p>The following positions will be deleted: Full-time Administrative Assistant II (01-303X), range 14, located in Anchorage Full-time Local Government Specialist II (21-305X), range 15, located in Nome Full-time Local Government Specialist II (21-6033), range 15, located in Bethel Full-time Local Government Specialist II (21-6077), range 15, located in Dillingham</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-646.1	0.0	646.1	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2020, the Division of Community and Regional Affairs was restructured. As a result, four positions were deleted. Federal authorization and associated state match that was previously used to fund those positions will be transferred to the services line and used for other activities that support Alaska's communities. Activities that may be supported include online community database services; direct bookkeeping training and support for communities; and other contractual agreements that contribute to the division's mission.</p>												
	Subtotal	17,549.9	4,976.3	176.9	2,573.0	76.5	0.0	9,747.2	0.0	43	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Alaska Legal Services Grant Sec25g Ch1 SLA2020 P90 L25 (HB 205)												
	OTI	-360.3	0.0	0.0	0.0	0.0	0.0	-360.3	0.0	0	0	0
1221 Civil Legl		-360.3										
<p>(g) The sum of \$360,346 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2021.</p>												
Reverse COVID-19 Grants to Commercial Passenger Municipalities Sec8 CH7 SLA2020 P12 L11 (HB234) (FY20-FY21)												
	OTI	-8,500.0	0.0	0.0	0.0	0.0	0.0	-8,500.0	0.0	0	0	0
1205 Ocn Rngr		-4,500.0										
1206 CPV Tax		-4,000.0										
Reverse COVID-19 grants to municipalities.												
FY2022 Salary Adjustments												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		2.0										
1004 Gen Fund		19.7										

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1061 CIP Rcpts		1.1											
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$30.0.													
MH Trust: Holistic Defense - Bethel - Alaska Legal Services Corporation													
	IncT	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0	0
1268 MH Tr Res		180.0											
<p>The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue and Anchorage regions.</p> <p>Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and improved safety for Alaskans.</p> <p>Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b), money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.</p>													
Grant to Alaska Legal Services from the Civil Legal Services Fund													
	IncM	311.6	0.0	0.0	0.0	0.0	0.0	311.6	0.0	0	0	0	0
1221 Civil Legl		311.6											
<p>Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (g) The sum of \$311,584 is appropriated from the civil legal services fund (AS 37.05.590) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Alaska Legal Services Corporation for the fiscal year ending June 30, 2022.</p>													
Remove General Fund Subsidy to Alaska Legal Services													
	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0	0
1004 Gen Fund		-450.0											

Remove unrestricted general fund grant to Alaska Legal Services Corporation (ALSC).

The ALSC has received a general fund subsidy as a grant from the Department since FY2009. The unrestricted general fund grant reached a high of \$550.0 from FY2013-FY2016 and has been set at \$450.0 since FY2016. Additionally, starting in FY2019 with the passage of HB106 in SLA2018, ALSC has received an additional grant from the Civil Legal Services fund that has ranged from \$300.3 to \$360.3. As a result, total funding for ALSC from the operating budget reached a high of \$810.3 in FY2021.

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

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This reduction of unrestricted general funds recognizes that the funding from the Civil Legal Services Fund is a more appropriate funding source for this grant. In FY2022, ALSC will receive \$311.6 from the Civil Legal Services fund, which is a 30% decrease from its FY2018 funding level.

Funding History:

FY	General Funds	Civil Legal Services Funds	Total
2009	\$ 200.0	\$ 0.0	\$ 200.0
2010	\$ 200.0	\$ 0.0	\$ 200.0
2011	\$ 350.0	\$ 0.0	\$ 350.0
2012	\$ 350.0	\$ 96.1	\$ 446.1
2013	\$ 550.0	\$ 0.0	\$ 550.0
2014	\$ 550.0	\$ 0.0	\$ 550.0
2015	\$ 550.0	\$ 0.0	\$ 550.0
2016	\$ 450.0	\$ 0.0	\$ 450.0
2017	\$ 450.0	\$ 0.0	\$ 450.0
2018	\$ 450.0	\$ 0.0	\$ 450.0
2019	\$ 450.0	\$ 300.3	\$ 750.3
2020	\$ 450.0	\$ 309.1	\$ 759.1
2021	\$ 450.0	\$ 360.3	\$ 810.3
2022	\$ 0.0	\$ 311.6	\$ 311.6

Hold Local Government Specialist III Position Vacant (08-5107)

	Dec	-90.6	-90.6	-90.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.6											

In FY2022, the Division of Community and Regional Affairs (DCRA) will reduce funding previously used to support one Local Government Specialist (LGS) III (08-5107). LGS positions in DCRA work with communities to help them maintain self-sufficiency and address problems locally. The division will continue to evaluate operations in FY2021 and will identify savings from other areas to fund this position going forward. The division is working on multiple initiatives that are anticipated to generate future savings, including implementing a virtual training option for communities that is anticipated to result in savings from reduced travel, which would then be used to fund this position.

Fund Source Adjustment of CBRF to UGF

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,356.0											
1003 G/F Match		206.6											
1004 Gen Fund		1,149.4											

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Totals		8,670.6	4,915.7	176.9	2,573.0	76.5	0.0	928.5	0.0	43	0	0
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Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Travel

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		27.8	176.9	176.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			27.8	176.9	176.9
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	24.4	161.5	161.5
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	1.5	9.0	9.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	1.9	6.0	6.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.0	0.4	0.4

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		800.5	2,573.0	2,573.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			800.5	2,573.0	2,573.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	143.3	30.0	30.0
3000	Education Services	Contracted Quickbooks training for local governments.	0.0	90.0	90.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	9.9	0.0	0.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.6	40.0	40.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	28.0	125.0	125.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	18.1	25.0	25.0
3006	Delivery Services	Freight, courier services, and postage.	5.8	2.0	2.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	0.4	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	0.2	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	3.0	20.0	20.0

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

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			800.5	2,573.0	2,573.0
		repairs, maintenance, rentals and leases.			
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.0	6.0	6.0
3011	Other Services	Other professional services.	13.1	50.0	50.0
3011	Other Services	Federal receipts that will not be allocated until they are awarded.	0.0	681.9	681.9
3011	Other Services	Inter-agency receipts that will not be allocated until reimbursable services agreements are entered into.	0.0	100.1	100.1
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.	217.0	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	20.4	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	5.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	34.4	45.0	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building rent and facility leases.	0.0	250.0	250.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease administration fee.	3.8	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned space rent - Atwood Building.	19.6	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned space rent - Linn Pacillo Parking Garage.	11.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide State-owned space rent - Nome State Office Building.	20.0	0.0	0.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				800.5	2,573.0	2,573.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Dillingham New Choggiung Building.	26.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Fairbanks Northward Building.	40.0	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Bethel Public Health Clinic.	41.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Kotzebue Eskimo Building.	8.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	24.0	130.0	130.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	10.0	10.0
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.	0.9	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	9.7	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.3	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with the Department of Administration Division of Motor Vehicle for a shared position in Tok.	19.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	72.2	110.0	110.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	0.0	500.0	500.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		31.9	76.5	76.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			31.9	76.5	76.5
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	31.9	75.6	75.6
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	0.1	0.1
4011	Electrical	Electrical services.	0.0	0.5	0.5
4015	Parts and Supplies	Parts and supplies.	0.0	0.3	0.3

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		1,249.9	9,747.2	928.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000 Grants, Benefits Detail Totals			1,249.9	9,747.2	928.5
7001	Grants	Grants - Alaska Maritime Safety Education Association, Boat Receipts.	196.9	196.9	196.9
7001	Grants	Grants - Kawerak, Inc. for Essential Air Service to Little Diomede.	191.3	0.0	0.0
7001	Grants	Grants - Alaska Legal Services Corporation.	450.0	450.0	0.0
7001	Grants	Grants - Alaska Legal Services Corporation from the Civil Legal Services Fund.	309.1	360.3	311.6
7001	Grants	Grants - Alaska Legal Services for Bethel Holistic Defense from the Alaska Mental Health Trust Authority.	0.0	0.0	180.0
7001	Grants	Grants - Rural Utility Business Assistance program operator training reimbursements and other small grants.	80.0	160.0	160.0
7001	Grants	Grants - Life Alaska Donor Services, Anatomical Gift Awareness Fund.	22.6	30.0	30.0
7001	Grants	Grants - Revenue that is anticipated to be unavailable to grant to Life Alaska Donor Services due to reduced annual donation trends to the fund.	0.0	50.0	50.0
7001	Grants	Grants - Commercial Passenger Vessel Tax and Ocean Ranger funds	0.0	8,500.0	0.0

Line Item Detail (1676)

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

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	1,249.9	9,747.2	928.5
		for grants to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of COVID-19.			

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,206.9	2,006.0	2,013.2
5002 Federal General Government - Miscellaneous Grants		Rural Utilities Business Advisor (RUBA) grant program, which assists local governments in operating their utilities as revenue generating businesses. Federal Emergency Management Agency (FEMA) grant award.	1,206.9	2,006.0	2,013.2
5005 GF/Prgm (1005 GF/Prgm)			3.7	10.0	10.0
5120 Program Receipts - Other Revenue		Program receipts from map sales.	3.7	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	100.1	100.1
5301 Inter-Agency Receipts	Admin - Department-wide	Inter-agency Receipts - RSAs not yet identified.	0.0	58.0	58.0
5301 Inter-Agency Receipts	Commerce - Serve Alaska (2946)	Administrative support for Serve Alaska.	0.0	35.5	35.5
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-agency Receipts - Governor's Office - Elections training.	0.0	6.6	6.6
5061 CIP Rcpts (1061 CIP Rcpts)			291.7	744.0	745.1
5351 Capital Improvement Project Inter-Agency		Receipts from capital projects used to fund personal services in the operating budget.	291.7	744.0	745.1
5108 Stat Desig (1108 Stat Desig)			6.9	128.4	128.4
5201 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - Permits and Fees		Statutory Designated Program Receipts, including from the Made in Alaska program.	6.9	128.4	128.4
5216 Boat Rcpts (1216 Boat Rcpts)			196.9	196.9	196.9
5410 Boat Registration Fees		Boat Registration Fees that fund the annual grant to the Alaska Marine Safety Education Association.	196.9	196.9	196.9

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6004 Gen Fund (1004 Gen Fund)			244.0	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Payment 15 of 24 on the no-interest loan to the City of Delta Junction to pay the costs of the settlement agreement for litigation regarding the establishment of a private prison in the vicinity of the city per Sec. 10(a) Ch. 59 SLA 2004 P61 L29.	50.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Funds returned from prior-year capital grants that have fully closed out.	2.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery of an erroneous payment.	3.0	0.0	0.0
6047 General Fund - Miscellaneous		Federal Power Act and Refuge Revenue Sharing receipts collected in the fund-only appropriation.	188.4	0.0	0.0
6202 Anatomical (1202 Anatomical)			0.0	0.0	0.0
6855 Anatomical Gift Awareness Fund - Contributions		Anatomical Gift Receipts from the Division of Motor Vehicles that fund the Life Alaska Donor Services grant. Receipts are deposited into the Anatomical Gift Awareness Fund and are not reported here.	0.0	0.0	0.0
6205 Ocn Rngr (1205 Ocn Rngr)			0.0	4,500.0	0.0
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Ocean Ranger funds for grants to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of COVID-19.	0.0	4,500.0	0.0
6206 CPV Tax (1206 CPV Tax)			0.0	4,000.0	0.0
6865 Commercial Passenger Vessel Tax -		Commercial Passenger Vessel Tax	0.0	4,000.0	0.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source					
Selective Sales Use Tax		funds for grants to municipalities impacted by commercial passenger vessel operations for responding to and mitigating the risk of COVID-19.			
6221 Civil Legl (1221 Civil Legl)			309.1	360.3	311.6
6895 Civil Legal Services Fund - Miscellaneous		Grant from the Civil Legal Services fund to Alaska Legal Services Corporation.	309.1	360.3	311.6

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	576.1	1,400.0	1,400.0
With Department of Administration	478.9	647.0	647.0
With Department of Law	24.7	140.0	140.0
With Department of Transportation/Public Facilities	0.3	3.0	3.0
With Department of Commerce, Community, and Economic Development	72.2	610.0	610.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	217.0	250.0	250.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	20.4	75.0	75.0
3021 Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	5.0	10.0	10.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	34.4	45.0	45.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building rent and facility leases.	0.0	250.0	250.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Lease administration fee.	3.8	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Atwood Building.	19.6	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Linn Pacillo Parking Garage.	11.9	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	State-owned space rent - Nome State Office Building.	20.0	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Dillingham New Choggiung Building.	26.4	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3023 Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Fairbanks Northward Building.	40.0	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Bethel Public Health Clinic.	41.7	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Inter-agency billing for space rent - Kotzebue Eskimo Building.	8.5	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	24.0	130.0	130.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	0.7	10.0	10.0
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.	0.9	5.0	5.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	9.7	10.0	10.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.4	2.0	2.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.3	3.0	3.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with the Department of Administration Division of Motor Vehicle for a shared position in Tok.	19.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	72.2	110.0	110.0
3038 Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services support.	0.0	500.0	500.0

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

Scenario: FY2022 Governor (17280)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

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
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	99	17O / P	12.0		90,157	1,210	0	49,615	140,982	70,491
08-1270	Lgovt Spec III	FT	A	GP	Juneau	205	17L	12.0		79,560	1,068	0	45,992	126,620	79,138
08-1275	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		56,916	764	0	38,250	95,930	95,930
08-5100	Local Government Specialist IV	FT	A	GP	Anchorage	200	19A / B	12.0		65,810	883	0	41,291	107,984	107,984
08-5102	Assistant State Assessor	FT	A	GP	Anchorage	200	21C / D	12.0		79,918	1,072	0	46,114	127,104	127,104
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17K / L	12.0		77,547	1,041	0	45,304	123,892	80,530
08-5107	Lgovt Spec III	FT	A	GP	Anchorage	200	17A	0.5		2,310	31	0	1,573	3,914	3,914
08-5110	Local Government Specialist IV	FT	A	GP	Anchorage	200	19K	12.0		86,503	0	0	48,366	134,869	26,974
08-5112	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		73,047	980	0	43,765	117,792	100,123
08-5115	Local Government Specialist II	FT	A	GP	Bethel	250	15A	12.0		72,287	970	0	43,505	116,762	29,191
21-2044	Grants Administrator I	FT	A	GP	Anchorage	200	14A / B	12.0		46,625	626	0	34,731	81,982	77,883
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17M / N	12.0		82,927	1,113	0	47,143	131,183	131,183
21-3034	Local Government Specialist V	FT	A	SS	Juneau	205	21D / E	12.0		90,960	0	0	49,930	140,890	140,890
21-3038	Grants Administrator III	FT	A	SS	Fairbanks	103	19N	12.0		97,718	0	0	52,240	149,958	74,979
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17M	12.0		82,154	1,102	0	46,879	130,135	117,122
21-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	62,102	189,086	189,086
21-6012	Lgovt Spec III	FT	A	GP	Fairbanks	203	17K	12.0		75,602	1,015	0	44,639	121,256	75,785
21-6018	State Assessor	FT	A	SS	Anchorage	200	23J / K	12.0		112,164	0	0	57,179	169,343	169,343
21-6021	Gis Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		57,351	770	0	38,399	96,520	96,520
21-6024	Publications Specialist II	FT	A	GP	Anchorage	200	16G / J	12.0		65,650	881	0	41,236	107,767	75,437
21-6026	Administrative Officer II	FT	A	SS	Anchorage	99	19N / O	12.0		101,888	0	0	53,666	155,554	143,888
21-6038	Lgovt Spec III	FT	A	GP	Anchorage	200	17J	12.0		71,097	954	0	43,098	115,149	106,513
21-6044	Local Government Specialist II	FT	A	GP	Anchorage	200	15A / B	12.0		49,829	669	0	35,827	86,325	53,953
21-6048	Lgovt Spec III	FT	A	GP	Dillingham	237	17F / G	12.0		92,155	1,237	0	50,298	143,690	89,806
21-6052	Gis Analyst III	FT	A	GP	Anchorage	200	19D / E	12.0		71,739	963	0	43,318	116,020	116,020
21-6054	Local Government Specialist IV	FT	A	SS	Anchorage	200	19D / E	12.0		77,223	0	0	45,233	122,456	53,575
21-6055	Lgovt Spec III	FT	A	GP	Bethel	250	17K	12.0		110,097	1,477	0	56,433	168,007	73,503
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21B / C	12.0		81,776	0	0	46,789	128,565	128,565
21-6057	Local Government Specialist II	FT	A	GP	Kotzebue	260	15B / C	12.0		80,686	1,083	0	46,377	128,146	80,091
21-6060	Local Government Specialist IV	FT	A	GP	Anchorage	200	19E / F	12.0		74,594	1,001	0	44,294	119,889	119,889
21-6070	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		50,352	676	0	36,006	87,034	87,034

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: FY2022 Governor (17280)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

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
21-6080	Grants Administrator II	FT	A	GP	Anchorage	200	17M	0.1	**	652	10	0	380	1,042	521
21-6081	Local Government Specialist IV	FT	A	SS	Anchorage	200	19B / C	12.0		72,519	0	0	43,625	116,144	116,144
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		102,437	0	0	53,854	156,291	156,291
21-6091	Local Government Specialist IV	FT	A	GP	Anchorage	99	19N	12.0		93,737	1,258	0	50,839	145,834	0
21-6092	Local Government Specialist IV	FT	A	GP	Anchorage	200	19A / B	12.0		65,718	882	0	41,259	107,859	102,466
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18L	12.0		85,137	1,142	0	47,899	134,178	134,178
21-6104	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		61,579	826	0	39,844	102,249	102,249
21-6109	Lgovt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		58,666	787	0	38,848	98,301	61,438
21-6110	Lgovt Spec III	FT	A	GP	Fairbanks	99	17N	12.0		84,475	1,134	0	47,672	133,281	58,310
21-6111	Local Government Specialist IV	FT	A	SS	Anchorage	200	19D / E	12.0		76,738	0	0	45,067	121,805	76,128
21-6112	Lgovt Spec III	FT	A	GP	Nome	237	17L	12.0		103,818	1,393	0	54,286	159,497	99,686
21-6113	Lgovt Spec III	FT	A	GP	Bethel	250	17J	12.0		106,646	1,431	0	55,253	163,330	71,457
													Total Salary Costs:	3,295,748	
													Total COLA:	30,449	
													Total Premium Pay:	0	
													Total Benefits:	1,898,418	
													Total Pre-Vacancy:	5,224,615	
													Minus Vacancy Adjustment of 5.91%:	(308,915)	
													Total Post-Vacancy:	4,915,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,915,700	
		Total Positions:	New	Deleted											
Full Time Positions:		43	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		43	0	0											
Total Component Months:		492.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,111,967	1,046,220	21.28%
1003 General Fund Match	309,234	290,950	5.92%
1004 General Fund Receipts	3,592,076	3,379,688	68.75%
1061 Capital Improvement Project Receipts	211,338	198,842	4.05%
Total PCN Funding:	5,224,615	4,915,700	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.

Department of Commerce, Community and Economic Development
Division of Community and Regional Affairs
FY2022 Governor Organization Chart

