

# **State of Alaska FY2024 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Commissioner's Office Component Budget Summary**

**Component: Commissioner's Office**

**Contribution to Department's Mission**

Establish department policy and manage the department for the benefit of Alaska's communities and businesses.

**Major Component Accomplishments in 2022**

See department level.

**Key Component Challenges**

See department level.

**Significant Changes in Results to be Delivered in FY2024**

See department level.

**Statutory and Regulatory Authority**

AS 44.33 Department of Commerce, Community, and Economic Development

**Contact Information**

**Contact:** Hannah Lager, Acting Administrative Services Director  
**Phone:** (907) 465-5533  
**E-mail:** hannah.lager@alaska.gov

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	5	6	Annual Salaries	1,020,397
Part-time	0	0	Premium Pay	0
Nonpermanent	3	4	Annual Benefits	531,040
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,551,437</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Director	1	0	0	0	1
Boards and Regulations Advisor	0	0	1	0	1
Commissioner	0	0	1	0	1
Deputy Commissioner	1	0	0	0	1
Executive Assistant	1	0	0	0	1
Executive Secretary 3	0	0	0	1	1
Project Manager	1	0	0	1	2
Sp Asst Commr 1	1	0	0	0	1
Sp Asst Commr 2	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>10</b>

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	718.4	1,101.4	1,150.5	1,246.1	1,551.4	305.3	24.5%
72000 Travel	50.5	63.9	63.9	147.4	187.4	40.0	27.1%
73000 Services	66.6	298.9	304.2	125.1	219.7	94.6	75.6%
74000 Commodities	7.2	28.2	28.2	28.2	48.2	20.0	70.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>842.7</b>	<b>1,617.4</b>	<b>1,671.8</b>	<b>1,671.8</b>	<b>2,131.7</b>	<b>459.9</b>	<b>27.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1004 Gen Fund (UGF)	161.5	498.1	507.2	507.2	507.2	0.0	0.0%
1007 I/A Rcpts (Other)	681.2	1,119.3	1,164.6	1,164.6	1,574.5	409.9	35.2%
<b>Unrestricted General (UGF)</b>	<b>161.5</b>	<b>498.1</b>	<b>507.2</b>	<b>507.2</b>	<b>507.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>681.2</b>	<b>1,119.3</b>	<b>1,164.6</b>	<b>1,164.6</b>	<b>1,574.5</b>	<b>409.9</b>	<b>35.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	6	1	20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	2	2	3	4	1	33.3%

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	1,617.4	1,101.4	63.9	298.9	28.2	0.0	125.0	0.0	5	0	2
1004 Gen Fund		498.1										
1007 I/A Rcpts		1,119.3										
<b>Transfer Unallocated Rate Adjustments to Commissioner's Office</b>												
	Unalloc	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		3.2										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		42.1										
FY2023 Exempt 5% COLA: \$49.1												
<b>Subtotal</b>		<b>1,671.8</b>	<b>1,150.5</b>	<b>63.9</b>	<b>304.2</b>	<b>28.2</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
<b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	95.6	83.5	-179.1	0.0	0.0	0.0	0.0	0	0	0
Align authorization in personal services for to support a Project Manager that was moved to the Commissioner's Office from the Division of Economic Development during FY2022.												
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												
<b>Budget Existing Temporary Exempt Project Manager (08-T182) for Special Projects</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This long-term temporary exempt position provides support to the department and the Commissioner's Office. The department has received multiple new federally-funded grant programs that require project management and leadership. This position manages projects and serve as a liaison to the executive team, internal and external project stakeholders, and the public to ensure that programs are implemented effectively.												
Without skilled and experienced staff, the department will be unable to effectively manage the variety of new programs assigned to the department. Potential economic benefit and growth from these programs would be reduced.												
<b>Subtotal</b>		<b>1,671.8</b>	<b>1,246.1</b>	<b>147.4</b>	<b>125.1</b>	<b>28.2</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>3</b>

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Federal Receipts for Future Grant Opportunities</b>												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
The Commissioner's Office is evaluating potential federal funding opportunities, including State Trade Expansion Program funding through the Economic Development Administration, and other programs that may complement the Department of Commerce, Community, and Economic Development's mission. Federal receipt authority will allow the Commissioner's Office to accept future awards.												
<b>Add Executive Secretary 3 (08-#056) for Administrative Support in the Commissioner's Office</b>												
	Inc	153.8	103.8	20.0	20.0	10.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		153.8										
The responsibilities of the Department of Commerce, Community, and Economic Development and Commissioner's Office have increased notably over the past few years, with the addition of new grant programs; new department functions like the Office of International Trade and the Alaska Broadband Office; and increased demands to receive, administer, and report on federal funding. Additional executive administration support is needed in the Commissioner's Office.												
This position will be located in Ketchikan and will primarily telework. This position may travel to Juneau to provide backup front desk support for the Juneau Commissioner's Office when the Department of Education and Early Development front desk staff is out of the office. This position will take over responsibility for administering the Commissioner's schedule and travel reconciliations, as well as managing the Commissioner's communications. This position will coordinate the administrative workload for the Commissioner's Office. The Anchorage Executive Assistant will continue to provide executive support for other Anchorage-based Commissioner's Office staff and will be able to focus more time on duties related to the Office of International Trade.												
The following position is added: Full-time Executive Secretary 3 (08-#056), range 16, located in Ketchikan.												
<b>Add Boards and Regulations Advisor (08-X191) for Boards and Regulations</b>												
	Inc	256.1	206.1	20.0	20.0	10.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts		256.1										

The Department of Commerce, Community, and Economic Development (DCCED) is home to dozens of boards, and is a regulatory agency with significant oversight of activities to support businesses in the state. In addition, the Commissioner sits on over a dozen boards, some of which are delegated to others to manage the workload. This position will serve as both the DCCED's liaison to and the primary point of contact for the multiple boards for inquiries and will monitor board activity across the DCCED as well as activities for boards the Commissioner sits on and those that are delegated. This position may also provide 'best practices' training to boards, and work with the Governor's Office of Boards and Commissions to develop expectations and onboarding processes for new board members.

The Boards and Regulations Advisor will also direct and oversee the DCCED's regulatory review process. The DCCED has enacted a large volume of regulations, many of which are managed and updated by licensing boards. This position will provide department-wide guidance, advice, and review of regulations with the goal of establishing a regular regulation review schedule. This position will ensure that regulations are regularly reviewed and updated to minimize the regulatory burden on the public while retaining or updating requirements that protect consumers.

The DCCED does not currently have a position assigned as a primary point of contact for boards in the Commissioner's Office. That workload is currently

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>managed by directors of divisions with boards, Executive Administrators for boards, and other assigned staff as an "other duties as assigned" portion of the job description. This position will take on those responsibilities and will liaise both with boards and divisions to ensure that information is shared, and board activities are appropriately facilitated.</p> <p>The DCCED currently does not have a well-established regulation review process. Some licensing boards review regulations biennially, but many other regulations are only reviewed when challenges occur. This position will be responsible for developing a regulation review process as a new body of work and will proactively work with staff responsible for regulations to ensure the regulations.</p> <p>The following position is added: Temporary exempt Boards and Regulations Advisor (08-X191), range 27, located in Juneau.</p>												
<b>Align Authority for Anticipated Services Costs</b>	LIT	0.0	-4.6	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
<b>Totals</b>		<b>2,131.7</b>	<b>1,551.4</b>	<b>187.4</b>	<b>219.7</b>	<b>48.2</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>4</b>

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

**Component:** Commissioner's Office (1027)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		50.5	147.4	187.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>50.5</b>	<b>147.4</b>	<b>187.4</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	46.4	110.0	150.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	4.1	37.4	37.4



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

**Component:** Commissioner's Office (1027)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		66.6	125.1	219.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>66.6</b>	<b>125.1</b>	<b>219.7</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	9.0	9.0	9.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	11.0	11.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.1	10.0	10.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.0	11.0	11.0
3006	Delivery Services	Freight, courier services, and postage.	0.4	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	1.0	1.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.5	0.5
3011	Other Services	Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	1.4	16.6	30.0

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

**Component:** Commissioner's Office (1027)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>66.6</b>	<b>125.1</b>	<b>219.7</b>
3011	Other Services	Federal receipts that will be designated once they are awarded.	0.0	0.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.	32.6	35.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology - telecommunications chargeback.	5.3	16.0	20.6
3021	Inter-Agency Mail	Admin - Department-wide Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.5	2.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	3.2	7.0	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.	0.2	1.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	2.7	2.0	4.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.2	2.0	2.6

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

**Component:** Commissioner's Office (1027)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		7.2	28.2	48.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		<b>4000 Commodities Detail Totals</b>	<b>7.2</b>	<b>28.2</b>	<b>48.2</b>
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	7.2	26.2	46.2
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	2.0	2.0

**Line Item Detail (1676)**

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

**Component:** Commissioner's Office (1027)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
7000	Grants, Benefits		0.0	125.0	125.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>125.0</b>	<b>125.0</b>
7001	Grants	Grants - Small Business Grants for Small Business Innovation Research or Small Business Technology Transfer Grantees.	0.0	125.0	125.0

**Revenue Detail (1681)**

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

**Component:** Commissioner's Office (1027)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts.	0.0	0.0	50.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>714.6</b>	<b>1,164.6</b>	<b>1,574.5</b>
5301 Inter-Agency Receipts	Commerce - Commissioner's Office (1027)	Inter-agency receipts from the department's cost allocation plan charged to all divisions.	714.6	1,164.6	1,574.5
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for service filing fees.	0.5	0.0	0.0

## Inter-Agency Services (1682)

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

**Component:** Commissioner's Office (1027)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>44.7</b>	<b>65.0</b>	<b>96.2</b>
With Department of Administration	44.5	63.0	93.6
With Department of Transportation/Public Facilities	0.2	2.0	2.6

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	32.6	35.0	50.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology - telecommunications chargeback.	5.3	16.0	20.6
3021 Inter-Agency Mail	Admin - Department-wide	Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.	0.5	2.0	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	3.2	7.0	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.	0.2	1.0	4.0
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.	2.7	2.0	4.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.2	2.0	2.6

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-023X	Associate Director	FT	A	XE	Anchorage	N00	24D	12.0		104,657	0	0	60,660	165,317	0
08-#056	Executive Secretary 3	FT	A	XE	Ketchikan	N00	16C	12.0		58,734	0	0	43,489	102,223	0
08-0171	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23D / E	12.0		103,760	0	0	60,324	164,084	4,923
08-0173	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		133,614	0	0	71,487	205,101	6,153
08-1001	Commissioner	FT	A	XE	Juneau	99	0	12.0		145,748	0	0	76,024	221,772	6,653
08-T168	Executive Assistant	NP	A	XE	Anchorage	N00	17B / C	12.0		61,976	0	0	29,145	91,121	2,734
08-T181	Project Manager	NP	A	XE	Wrangell	N00	22L / M	12.0		109,607	0	0	34,999	144,606	144,606
08-T182	Project Manager	NP	A	XE	Anchorage	N00	22C / D	12.0		90,453	0	0	32,645	123,098	123,098
08-X191	Boards and Regulations Advisor	NP	A	XE	Juneau	N05	27E	12.0		130,670	0	0	70,386	201,056	0
21-1003	Sp Asst Commr 1	FT	A	XE	Anchorage	N00	21B / C	12.0		81,178	0	0	51,881	133,059	3,992

<b>Total Positions</b>													<b>Total Salary Costs:</b>	1,020,397
<b>Full Time Positions:</b>													<b>Total COLA:</b>	0
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	531,040
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,551,437
<b>Total Component Months:</b> 120.0													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
													<b>Total Post-Vacancy:</b>	1,551,437
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	1,551,437

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	292,158	292,158	18.83%
1007 Interagency Receipts	1,259,279	1,259,279	81.17%
<b>Total PCN Funding:</b>	<b>1,551,437</b>	<b>1,551,437</b>	<b>100.00%</b>

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  
Commissioner's Office  
FY2024 Governor Organization Chart

