

State of Alaska FY2005 Governor's Operating Budget

Department of Community & Economic Development

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Department of Community & Economic Development

Mission

The mission of the Department of Community and Economic Development (DCED) is to promote a healthy economy and strong communities in Alaska.

Core Services

- Coordination, development and promotion of programs for sustainable economic growth.
- Regulation and enforcement to protect the consumer and to provide a stable business climate.
- Assist communities to achieve maximum local self-government.

End Results	Strategies to Achieve Results
<p>(1) Sustainable economic growth. <u>Target:</u> 10,000 jobs created in 3 years. <u>Measure:</u> Number of jobs created beginning in FY04.</p> <p>(2) Maximum local self government established per standard. <u>Target:</u> Four borough incorporations or annexations accomplished voluntarily or with cooperation from legislature in three years. <u>Measure:</u> Number of borough incorporations and annexations.</p>	<p>(1) Implement "Access to the Future" to provide: 1) legal access 2) physical access 3) access to capital 4) access to markets 5) access to technology 6) access to jobs <u>Target:</u> Identify and fund 50 Access to the Future projects <u>Measure:</u> Number of projects funded.</p> <p><u>Target:</u> 2,500 construction jobs and 750 permanent jobs created through Access to the Future projects. <u>Measure:</u> Number of construction jobs and number of permanent jobs created in FY05.</p> <p>(2) Promote greater understanding among legislative and executive branch policy makers regarding constitutional provisions relating to borough incorporation and annexation. <u>Target:</u> Testify in support of need to promote constitutional principles at four legislative hearings promoting borough incorporation and annexation. <u>Measure:</u> # of legislative hearings at which testimony is given.</p> <p>(3) Increase incentives for borough formation and annexation. <u>Target:</u> Enactment of four legislative proposals to increase incentives for borough incorporation and annexation. <u>Measure:</u> Number of legislative proposals enacted to increase incentives for borough incorporation and annexation.</p> <p>(4) Encourage school consolidation (districts, facilities, and/or functions) where such serves broad public policy objectives while enhancing or maintaining the quality of education services. <u>Target:</u> Recommend four opportunities for school</p>

End Results	Strategies to Achieve Results
	consolidation in the report called for by Section 1, Chapter 83, SLA 2003. <u>Measure:</u> Number of recommended opportunities for school consolidation.

Major Activities to Advance Strategies
<ul style="list-style-type: none"> • Strengthen rural communities by providing technical assistance. • Diversify Alaska's economic base to benefit all Alaskans. • Market Alaska's commercial opportunities and geographic advantages to the rest of the nation and the global business community. • Strengthen Alaska's businesses by providing technical and financial assistance. • Maintain a fair and consistent regulatory environment.

FY2005 Resources Allocated to Achieve Results	
FY2005 Department Budget: \$124,006,200	Personnel:
	Full time 499
	Part time 4
	<hr/> Total 503

Performance Measure Detail

(1) Result: Sustainable economic growth.

Target: 10,000 jobs created in 3 years.
Measure: Number of jobs created beginning in FY04.

(2) Result: Maximum local self government established per standard.

Target: Four borough incorporations or annexations accomplished voluntarily or with cooperation from legislature in three years.
Measure: Number of borough incorporations and annexations.

(1) Strategy: Implement "Access to the Future" to provide: 1) legal access 2) physical access 3) access to capital 4) access to markets 5) access to technology 6) access to jobs

Target: Identify and fund 50 Access to the Future projects
Measure: Number of projects funded.

Target: 2,500 construction jobs and 750 permanent jobs created through Access to the Future projects.
Measure: Number of construction jobs and number of permanent jobs created in FY05.

(2) Strategy: Promote greater understanding among legislative and executive branch policy makers regarding constitutional provisions relating to borough incorporation and annexation.

Target: Testify in support of need to promote constitutional principles at four legislative hearings promoting borough incorporation and annexation.

Measure: # of legislative hearings at which testimony is given.

(3) Strategy: Increase incentives for borough formation and annexation.

Target: Enactment of four legislative proposals to increase incentives for borough incorporation and annexation.

Measure: Number of legislative proposals enacted to increase incentives for borough incorporation and annexation.

(4) Strategy: Encourage school consolidation (districts, facilities, and/or functions) where such serves broad public policy objectives while enhancing or maintaining the quality of education services.

Target: Recommend four opportunities for school consolidation in the report called for by Section 1, Chapter 83, SLA 2003.

Measure: Number of recommended opportunities for school consolidation.

Key Department Challenges

With increasing budget pressures, the department continues to realign and focus assets to concentrate on its three core functions: economic development, community advocacy, and business regulation/ consumer protection.

Economic Development efforts are being focused through the Governor's Rural Economic Development initiative- Access to the Future. This program involves the combined efforts of the Department's industry and business experts supported closely by community development staff. The hugely successful Community Development Quota programs is also a cornerstone of Department Economic Development and will continue as such.

Community Advocacy programs provide important support to smaller communities and villages in rural Alaska. These efforts range broadly from programs involved in local government operational assistance to the administration and management of a host of community grant programs. These efforts continue and are closely coordinated with statewide economic development actions through Access to the Future.

The regulation of business through various oversight functions forms the remainder of department work and is absolutely necessary for the orderly function of business and industry throughout the state. These regulatory efforts assist business and industry and provide essential consumer protection.

Significant Changes in Results to be Delivered in FY2005

OFFICE OF ECONOMIC DEVELOPMENT

Reorganization. The economic development functions of the department have been reorganized through the elimination of the Division of Trade and Development and the establishment of an Office of Economic Development in the Commissioner's Office. The international trade and protocol functions are transferred to the Office of the Governor. The primary function of the Office of Economic Development is to implement the Governor's Access to the Future initiative.

ALASKA AEROSPACE DEVELOPMENT CORPORATION (AADC)

Add six positions. AADC signed a 5 year contract with the Missile Defense Agency (MDA). AADC is expected to support up to three launches a year, and to specifically fulfill the contractual requirements six additional staff are needed.

BANKING, SECURITIES, AND CORPORATIONS

Securities Investigators. Two investigator positions from the Division of Occupational Licensing are transferred to conduct securities investigations and make cases based on violations of rules, regulations and statutes.

OCCUPATIONAL LICENSING

Workforce Reduction. The division management determined that the transfer of two of the division's trained investigators to the Division of Banking, Securities and Corporations will provide the best utilization of the department's workforce with no adverse impact to the division. In addition, the new investigative policy procedures being instituted by the State Medical Board will have a significant effect in reducing the number of investigations. Two full-time positions and one part-time position are eliminated. A high level of efficiency will be maintained and this reduction in workforce may result in a slight reduction in occupational licensing fees.

REGULATORY COMMISSION OF ALASKA

Pipeline Regulation. Pipeline regulation is expected to increase in the next five years due to major developments in Cook Inlet and with the TAPS pipeline. To perform this work adequately, it is necessary to add two new positions. The addition of these resources will ensure that pipeline dockets are addressed and resolved in a timely manner, benefiting the regulated entities and ultimately promoting economic development and investment.

Major Department Accomplishments in 2003

GENERAL

Access to the Future. Initiated Governor Murkowski's Access to the Future program to grow and diversify Alaska's economy.

ADMINISTRATIVE SERVICES

Information Technology. Expanded the department's use of technology and e-commerce.

COMMUNITY ADVOCACY

Local Boundary Commission. Provided extensive staff support (including research and analysis) to the Local Boundary Commission in the development of its report to the 2003 Legislature entitled "Unorganized Areas of Alaska that Meet Borough Incorporation Standards." Developed materials in response to the request from the 2003 Legislature that the Local Boundary Commission address, in concert with the Department of Education and Early Development, matters relating to school consolidation.

Fisheries Revitalization. Developed grant program to administer \$25 million in Fisheries Revitalization Strategy Funds. Contributed to regional plans to improve quality standards throughout the Alaska salmon industry that included the use of \$3 million from the Fisheries Revitalization Strategy.

QUALIFIED TRADE ASSOCIATION

Increased Marketing funding from Tourism Industry. Successfully increased the amount of industry funding for tourism marketing five-fold over the last 20 years.

Produced TV Commercials. For the first time in more than 10 years, new Alaska television commercials have been produced.

INVESTMENTS

Commercial Fishing Revolving Loan Fund Program (CFRLF). The division has worked extensively with harvesters utilizing the CFRLF to process: 85 new loans totaling a little over \$5 million; 116 loan extension requests, and 321 refinancing applications.

ALASKA AEROSPACE DEVELOPMENT CORPORATION (AADC)

Secured Long Term Contract. AADC secured a 5-year anchor tenant Missile Defense Agency contract for the Kodiak Launch Complex. This will provide for maintaining the facilities in a ready state, allow AADC to tailor its planning activities and stabilize a workforce.

ALASKA ENERGY AUTHORITY (AEA)

Utility upgrades. AEA completed or initiated construction of bulk fuel facility upgrades in 14 communities and rural power system upgrades in 13 communities.

ALASKA SEAFOOD MARKETING INSTITUTE (ASMI)

Alaska Seafood Brand Equity. Alaska Seafood is now the third most popular food brand on menus of the top 500 U.S. restaurant chains and ASMI has cultivated new corporate partnerships increasing the number of stores involved in promotions by 20%.

REGULATORY COMMISSION OF ALASKA (RCA)

Rural Internet Services Grant. Received \$7.5 million in U.S.D.A. grants for rural Alaska Internet deployment, with an additional \$7.5 million awarded in FY2004.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Category A – Functions and programs that are a high priority of the Office of the Governor and/or are essential to the constitutional mission of the department: Article 10, Section 14 of Alaska's Constitution states: "An agency shall be established by law in the executive branch of the state government to advise and assist local governments, review their activities, collect and publish local government information and perform other duties prescribed by law." Article 10, Section 12, states, "A local boundary commission or board shall be established by law in the executive branch of state government..." and continues describing the duties of the commission.

1. Local Government Assistance
2. Local Boundary Commission
3. Access to the Future
4. Community Development Quota (CDQ) Program
5. Fisheries Development and Marketing
6. Development Financial Services
7. State Assessor & Property Tax
8. Land Management & Mapping
9. Rural Utility Business Advisor (RUBA)

Category B – Essential functions and programs other than those listed in Category A that are central to the department's mission.

10. Financial Assistance to Communities and Organizations
11. Alaska Energy Authority Programs

Category C – Regulatory programs established in statute to protect the consumer and to provide for a stable business climate.

12. Regulate Financial Institutions
13. Regulate Securities
14. Register Corporations
15. Regulate Insurance Industry
16. Occupational Licensing
17. Business Licensing
18. Regulatory Commission of Alaska

Category D – Functions and programs that are less essential but important to the department's mission and provide services to the citizens of Alaska.

19. Alaska Aerospace Development
20. Alaska State Community Services Commission

- | | |
|---|---|
| <ol style="list-style-type: none">1. Local Government Assistance. Ensure local governments are functioning and viable by providing advice, assistance, and information regarding public services, financial management, elections, and numerous array of local government issues.2. Local Boundary Commission. Offer recommendations regarding municipal boundary changes and incorporations; provide administrative and technical | <ol style="list-style-type: none">11. Alaska Energy Authority Programs. Administer rural energy programs.12. Regulate Financial Institutions. Regulate charters, licenses, and supervises state-chartered commercial banks, mutual savings banks, credit unions, trust companies, bank holding companies, small loan offices, premium finance offices, and BIDCOS.13. Regulate Securities. Regulate the offer and sale of |
|---|---|

- support for the LBC.
3. Access to the Future. Utilize State and federal agency resources to enhance Alaska's economy by providing financial and technical assistance to facilitate: legal access, physical access, access to capital, access to markets, access to technology and acce
 4. Community Development Quota (CDQ) Program. Promote fisheries related economic development in western Alaska through allocation of percentages of each fisheries species to coalitions of communities, referred to as CDQ groups.
 5. Fisheries Development and Marketing. Serve as a catalyst for the economic development of Alaska's commercial fishing and seafood industry. Market Alaska seafood products domestically and overseas.
 6. Development Financial Services. Provide various means of financing and facilitate the financing of businesses, commercial fisheries, and hatcheries in Alaska. Own and operate facilities that help to diversify the economy and create jobs for Alaskans.
 7. State Assessor & Property Tax. Assist municipalities regarding assessment and tax issues; make local property full and true value determinations; monitor local assessment practices for compliance with State law.
 8. Land Management & Mapping. Ensure public projects have site control; administer the Municipal Lands Trust program; produce and provide community maps.
 9. Rural Utility Business Advisor (RUBA). Encourage rural water and sewer utilities to operate as a business; offer business, finance, personnel and management assistance to local governments and organizations.
 10. Financial Assistance to Communities and Organizations. Manage numerous grant programs designed to assist local governments, tribal governments, communities, and non-profit organizations. Manage federal revenue sharing and state tax sharing programs.
 11. Securities in Alaska. securities in Alaska.
 14. Register Corporations. Provide legal recognition to businesses by serving as a filing agency. Fulfill requests for information and provides copies of documents on file.
 15. Regulate Insurance Industry. Develop and enforce the insurance statutes and regulations to: protect and educate the consumer; assure competitive, viable, ethical and lawful insurance is available to Alaskans; and enhance the insurance business environment
 16. Occupational Licensing. Administer 37 occupational licensing programs covering 130 occupations.
 17. Business Licensing. License approximately 73,000 businesses to engage in commerce in Alaska.
 18. Regulatory Commission of Alaska. Regulate Public utilities and pipeline carriers.
 19. Alaska Aerospace Development. Provide rocket launch services to government and commercial customers.
 20. Alaska Community Services. Provide grants to local non-profit and community agencies to foster, support and promote the ethic of service and volunteerism and to engage Alaskans in tangible, results-oriented community projects.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
State Revenue Sharing	12,855.2	13,972.5	1,652.4	28,480.1	0.0	15,830.0	1,600.0	17,430.0	0.0	15,830.0	1,600.0	17,430.0
Safe Communities Program	16,775.5	0.0	0.0	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Energy Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,700.0	15,700.0
Power Cost Equalization	0.0	0.0	15,700.0	15,700.0	0.0	0.0	15,700.0	15,700.0	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
Executive Admin and Dev	996.0	0.0	1,246.8	2,242.8	1,133.3	0.0	1,863.0	2,996.3	1,267.5	0.0	3,310.9	4,578.4
Commissioner's Office	63.4	0.0	450.4	513.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Comm Assist & Ec Dev	4,852.3	1,094.3	4,577.2	10,523.8	4,605.0	1,412.6	4,612.5	10,630.1	3,740.3	1,439.2	2,635.3	7,814.8
Qualified Trade Assoc. Contract	4,000.0	0.0	0.0	4,000.0	4,005.1	0.0	0.0	4,005.1	4,005.1	0.0	0.0	4,005.1
Investments	0.0	0.0	3,528.1	3,528.1	0.0	0.0	3,716.2	3,716.2	0.0	0.0	3,768.9	3,768.9
Alaska Aerospace Devel Corp	0.0	0.0	3,688.7	3,688.7	0.0	0.0	12,241.7	12,241.7	0.0	0.0	22,174.9	22,174.9
AIDEA	0.0	0.0	5,713.7	5,713.7	0.0	0.0	7,695.4	7,695.4	0.0	0.0	6,764.5	6,764.5
Rural Energy Programs	389.3	55.4	2,398.3	2,843.0	389.3	168.3	2,400.2	2,957.8	0.0	0.0	0.0	0.0
Alaska Energy Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	289.3	168.3	3,637.3	4,094.9
AK Science & Tech Foundation	0.0	0.0	4,085.9	4,085.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Seafood Marketing Inst	0.0	3,025.9	4,577.4	7,603.3	0.0	5,500.0	5,513.6	11,013.6	0.0	5,500.0	5,589.5	11,089.5
Banking, Securities, and Corp	0.0	0.0	2,346.1	2,346.1	0.0	0.0	2,220.0	2,220.0	0.0	0.0	2,733.4	2,733.4
Insurance	0.0	0.0	4,973.7	4,973.7	0.0	0.0	5,217.1	5,217.1	0.0	0.0	5,317.3	5,317.3
Occupational Licensing	0.0	0.0	7,295.6	7,295.6	0.0	0.0	8,420.6	8,420.6	0.0	0.0	8,263.9	8,263.9
Reg Comm of Ak	0.0	0.0	5,913.5	5,913.5	0.0	0.0	6,248.8	6,248.8	0.0	0.0	5,494.1	5,494.1
RCA Audits & Investigations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,012.8	1,012.8
DCED State Facilities Rent	361.6	0.0	414.3	775.9	384.6	0.0	409.8	794.4	384.6	0.0	409.8	794.4

Department Budget Summary by RDU

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
AK State Community Services Com	0.0	0.0	0.0	0.0	65.4	2,829.1	70.8	2,965.3	65.4	2,833.1	70.8	2,969.3
Totals	40,293.3	18,148.1	68,562.1	127,003.5	10,582.7	25,740.0	77,929.7	114,252.4	9,752.2	25,770.6	88,483.4	124,006.2

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
1002 Federal Receipts	18,148.1	25,740.0	25,770.6
1003 General Fund Match	504.3	356.4	356.4
1004 General Fund Receipts	39,772.7	10,207.6	9,377.1
1005 General Fund/Program Receipts	16.3	18.7	18.7
1007 Inter-Agency Receipts	8,747.2	8,877.2	9,302.0
1025 Science & Technology Endowment Income	4,048.1		
1035 Veterans Revolving Loan Fund	31.6	60.2	
1036 Commercial Fishing Loan Fund	3,051.0	3,195.7	3,369.6
1040 Real Estate Surety Fund	125.9	254.5	257.1
1057 Small Business Loan Fund	3.5	3.5	
1061 Capital Improvement Project Receipts	2,198.5	2,752.8	2,868.5
1062 Power Project Loan Fund	835.2	835.2	965.2
1067 Mining Revolving Loan Fund	5.2	5.2	
1068 Child Care Revolving Loan Fund	6.2	6.4	
1069 Historical District Revolving Loan Fund	2.5	2.5	
1070 Fisheries Enhancement Revolving Loan Fund	340.7	347.3	500.7
1071 Alternative Energy Revolving Loan Fund	88.5	143.8	
1074 Bulk Fuel Revolving Loan Fund	48.0	51.0	51.0
1089 Power Cost Equalization Fund	15,700.0	15,700.0	15,700.0
1101 Alaska Aerospace Development Corporation Receipts	3,012.3	10,972.7	20,875.6
1102 Alaska Industrial Development & Export Authority Receipts	3,322.3	4,208.3	4,274.5
1107 Alaska Energy Authority Corporate Receipts	196.1	1,067.1	1,067.1
1108 Statutory Designated Program Receipts	171.7	550.8	445.8
1111 Fishermans Fund Income		115.0	115.0
1115 International Trade and Business Endowment Income	196.4		
1141 RCA Receipts	5,913.5	6,143.8	6,506.9
1156 Receipt Supported Services	18,550.8	20,377.3	20,602.9
1164 Rural Development Initiative Fund	25.0	43.8	44.7
1170 Small Business Economic Development Revolving Loan Fund	41.9	42.6	43.4
1175 Business License Receipts	1,900.0	2,173.0	1,493.4
Totals	127,003.5	114,252.4	124,006.2

Position Summary		
Funding Sources	FY2004 Authorized	FY2005 Governor
Permanent Full Time	501	499
Permanent Part Time	5	4
Non Permanent	0	0
Totals	506	503

FY2005 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Re-Engineering Insurance Business Processes	0	0	525,000	525,000
Community Development Grants	0	9,200,000	175,000	9,375,000
Community Block Grants	0	6,000,000	0	6,000,000
Language Section: NPR-A Impact Grant Program	0	3,190,170	0	3,190,170
Language Section: Electrical Emergencies	0	0	330,000	330,000
Federal Energy Projects	0	35,000,000	750,000	35,750,000
Morris Thompson Cultural and Visitors Center	0	0	250,000	250,000
Department Total	0	53,390,170	2,030,000	55,420,170

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

Summary of Department Budget Changes by RDU

From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	10,582.7	25,740.0	77,929.7	114,252.4
Adjustments which will continue current level of service:				
-Executive Admin and Dev	136.0	0.0	1,274.8	1,410.8
-Comm Assist & Ec Dev	-693.6	26.6	-1,928.1	-2,595.1
-Investments	0.0	0.0	72.7	72.7
-Alaska Aerospace Devel Corp	0.0	0.0	76.2	76.2
-AIDEA	0.0	0.0	-930.9	-930.9
-Rural Energy Programs	-389.3	-168.3	-2,400.2	-2,957.8
-Alaska Energy Authority	289.3	168.3	19,267.3	19,724.9
-Power Cost Equalization	0.0	0.0	-15,700.0	-15,700.0
-Alaska Seafood Marketing Inst	0.0	0.0	37.3	37.3
-Banking, Securities, and Corp	0.0	0.0	516.4	516.4
-Insurance	0.0	0.0	100.2	100.2
-Occupational Licensing	0.0	0.0	-45.1	-45.1
-Reg Comm of Ak	0.0	0.0	-927.2	-927.2
-RCA Audits & Investigations	0.0	0.0	942.8	942.8
-AK State Community Services Com	0.0	4.0	0.0	4.0
Proposed budget decreases:				
-Executive Admin and Dev	-1.8	0.0	0.0	-1.8
-Comm Assist & Ec Dev	-171.1	0.0	-85.2	-256.3
-Investments	0.0	0.0	-20.0	-20.0
-Banking, Securities, and Corp	0.0	0.0	-3.0	-3.0
-Occupational Licensing	0.0	0.0	-133.0	-133.0
Proposed budget increases:				
-Executive Admin and Dev	0.0	0.0	173.1	173.1
-Comm Assist & Ec Dev	0.0	0.0	36.1	36.1
-Alaska Aerospace Devel Corp	0.0	0.0	9,857.0	9,857.0
-Alaska Energy Authority	0.0	0.0	70.0	70.0
-Alaska Seafood Marketing Inst	0.0	0.0	38.6	38.6
-Occupational Licensing	0.0	0.0	21.4	21.4
-Reg Comm of Ak	0.0	0.0	172.5	172.5
-RCA Audits & Investigations	0.0	0.0	70.0	70.0
FY2005 Governor	9,752.2	25,770.6	88,483.4	124,006.2