The Department of Commerce

William Childs
March 14, 2017
Outline

- Commerce Overview
  - Organizational Structure
  - Budget History

- Division Summaries
  - Base Budget
  - Function
## Base Budget, FY 2017-19 Biennium

### General Fund Budget Code: 14600

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</tr>
</thead>
<tbody>
<tr>
<td>Expenditures</td>
<td>$127,596,045</td>
<td>$102,897,737</td>
<td>$221,751,208</td>
<td>$24,444,353</td>
<td>$197,506,855</td>
<td>$24,444,353</td>
<td>$197,506,855</td>
</tr>
<tr>
<td>Less Receipts</td>
<td>$59,850,826</td>
<td>$45,206,135</td>
<td>$63,090,767</td>
<td>$1,157</td>
<td>$63,091,924</td>
<td>$-</td>
<td>$63,091,924</td>
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<tr>
<td>Net Approp.</td>
<td>$67,745,219</td>
<td>$57,691,602</td>
<td>$158,660,441</td>
<td>$24,245,510</td>
<td>$134,414,931</td>
<td>(24,244,353)</td>
<td>$134,414,931</td>
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<tr>
<td>Positions</td>
<td>420.75</td>
<td>340.25</td>
<td>332.50</td>
<td>0.00</td>
<td>332.50</td>
<td>0.00</td>
<td>332.50</td>
</tr>
</tbody>
</table>

- **Expenditures:** $197.5 M
- **Less Receipts:** $63.1 M
- **Net Appropriation:** $134.4 M

- **Reductions:** ($24.2 M net appropriation)
- **No FTE changes**
Base Budget Adjustments

- Retirement, Salaries & Benefits, Indirect Overhead Costs: $48K
- One NC Fund: $418K
- JDIG Fund: $10.0M
- Disaster Relief: ($10.25M)
- One NC Small Business Funding: ($3.0M)
- Domestic and International Advertising: ($3.75M)
- Tourism Advertising: ($1.0M)
- Additional Reserves and Grants: ($12.8M)
- International Recruiting Coordination Office: ($750K)
- EDPNC Funding: ($274K)
- Apprenticeship Program: ($500K)
5 Year Expenditure History

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Auth Budget</th>
<th>Base Budget</th>
<th>Total Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014-15</td>
<td>$56.4M</td>
<td>$71.2M</td>
<td>$127.6M</td>
</tr>
<tr>
<td>FY 2015-16</td>
<td>$50.4M</td>
<td>$52.5M</td>
<td>$102.9M</td>
</tr>
<tr>
<td>FY 2016-17</td>
<td>$59.1M</td>
<td>$162.7M</td>
<td>$221.8M</td>
</tr>
<tr>
<td>FY 2017-18</td>
<td>$52.7M</td>
<td>$144.8M</td>
<td>$197.5M</td>
</tr>
<tr>
<td>FY 2018-19</td>
<td>$52.7M</td>
<td>$144.8M</td>
<td>$197.5M</td>
</tr>
</tbody>
</table>

- **Operational Expenditures**
- **Economic Development Funds**
- **Total Expenditures**
Base Budget Expenditures, FY 2017-18

- Personal Services: $26.2 M (13%)
- Purchased Services: $5.2 M (3%)
- Supplies: $144K (0%)
- Equipment: $368K (0%)
- Other/Aid & Public Asst./Intergov. Trans.: $165.5 M (84%)

Total Expenditures: $197.5 million
Source of Funds, FY 2017-18

- Net Appropriation: $134.4 M (68%)
- Grants: $115K (0%)
- Sales, Services & Rentals: $514K (0%)
- Fees, Licenses & Fines: $10.6 M (6%)
- Misc.: $2.1 M (1%)
- Intragov't Trans./Federal Funds: $49.8 M (25%)

Total Receipts: $63.1 million
Commerce Fund Codes: 14600

1111 Administration
1113 Office of Science, Technology & Innovation
1114 Economic Development Partnership of NC, Inc.
1120 Management Information Systems (MIS)
1130 Labor and Economic Analysis Division (LEAD)
1477 NC BRIM-Operating
1520 Commerce Graphics
1531 Business and Industry Development
1532 NC Business Service Center
1534 Rural Economic Development Division
1541 International Trade Division
Commerce Fund Codes: 14600

1551  Travel Inquiry
1552  Welcome Centers
1561  Wanchese – Marine Industrial Park
1581  Industrial Finance Center
1620  Community Assistance
1631  Community Development Block Grants (CDBG)
1632  Community Assistance - NSP
1831  Industrial Commission Administration
1912  Reserves and Transfers
Commerce Operational Divisions

Administration (1111 and 1912)
Management Information Systems (MIS) (1120)
Commerce Graphics (1520)
Labor and Economic Analysis Division (LEAD) (1130)
Travel Inquiry/Welcome Centers (1551 and 1552)
Office of Science, Technology & Innovation (1113)
Commerce Finance Center (1581)
Rural Economic Development Division/Community Assistance (1534, 1620, 1642, and 1634)
Commerce Non-GF Areas

Division of Employment Security
Division of Workforce Solutions
Wanchese Seafood Park
Pilotage Commissions – Morehead City and Cape Fear

Boards & Commissions:

- Utilities Commission & Public Staff
- Rural Electrification Authority
- State Banking Commission
- Credit Union Division
- Lottery Commission
Expenditures By Division, FY 2017-18

Total Expenditures
$197.5 million

Millions

- Appropriation
- Receipts

Admin | OIST | EDPNC | MIS | LEAD | Graphics | REDD | Welcome Centers | IFC | NCIC | Reserves

$0.0 | $0.0 | $20.0 | $0.0 | $0.0 | $0.0 | $30.0 | $0.0 | $0.0 | $197.5

March 14, 2017
Expenditures By Division, FY 2017-18

Total Expenditures
$197.5 million

Millions

Operational Expenditures
Economic Development Funding

Admin | OSTI | EDPNC | MIS | LEAD | Graphics | REDD | Welcome Centers | IFC | NCIC | Reserves

$0.0 | $0.0 | $20.0 | $0.0 | $10.0 | $0.0 | $30.0 | $0.0 | $10.0 | $197.5
Expenditures By Division – ED Funding Removed, FY 2017-18

Total Expenditures
Without ED:
$51.9 million
Expenditures By Division – ED Funds Removed, FY 2017-18

- Administrative Services: $4.6 M, 9%
- Science and Technology: $333K, 0%
- Economic Development Partnership: $17.9 M, 35%
- Industrial Finance Center: $660K, 1%
- Industrial Commission: $15.1 M, 29%
- Reserves and Transfers: $0, 0%
- Administrative Services: $4.6 M, 9%
- Welcome Centers: $2.7 M, 5%
- Rural Economic Development: $4.2 M, 8%
- Commerce Graphics: $187K, 0%
- Management Information Systems: $885K, 2%
- Economic Development Partnership: $17.9 M, 35%

Total Expenditures Without ED: $51.9 million
FTE By Division

- Rural Economic Development: 35.0 (10%)
- Welcome Centers: 45.5 (14%)
- Industrial Finance Center: 5.5 (2%)
- Commerce: 152.3 (46%)
- Management Information Systems: 6.0 (2%)
- Science and Technology: 2.8 (1%)
- Administrative Services: 39.5 (12%)
- Labor and Economic Analysis: 44.0 (13%)
- Graphics: 2.0 (0%)

Total FTE: 332.5
Total Commerce FTE (without NCIC): 180.3
Commerce Takeaways

- Funding for Commerce Operations is stable – in FY 2017-18:
  - Operations: 27% - $52.7M
  - Economic Development Funds: 73% - $144.8M

- Recent Innovations:
  - Rural Economic Development Division
  - Economic Development Partnership of NC
  - International Recruiting Coordination Office
Administration

- Executive Management
- Human Resources
- Legal
- Legislative Affairs
- Budget/Finance
- Procurement/Contracting
- International Recruiting Coordination Office

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<thead>
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<th>FY 2017-18 GF Base Budget (in millions)</th>
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<tr>
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<td>Receipts</td>
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<tr>
<td>Appropriation</td>
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<tr>
<td>Positions</td>
</tr>
</tbody>
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### Administration-Reserves

- **$71.7 M** for Job Development Investment Grants (JDIG)
- **$9.0 M** for One NC Fund
- **$850K** for Apprenticeship Program under the Division of Workforce Solutions
- **100%** to be transferred to special funds

### FY 2017-18 GF Base Budget (in millions)

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
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<tbody>
<tr>
<td>Expenditures</td>
<td>$81.6</td>
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<tr>
<td>Receipts</td>
<td>$-</td>
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<tr>
<td>Appropriation</td>
<td>$81.6</td>
</tr>
<tr>
<td>Positions</td>
<td>-</td>
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</tbody>
</table>
## Management Information Systems

- **IT**
- **Web Management**

### FY 2017-18

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<th>GF Base Budget (in millions)</th>
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<tbody>
<tr>
<td>Expenditures</td>
<td>$0.8</td>
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<tr>
<td>Receipts</td>
<td>$ -</td>
</tr>
<tr>
<td>Appropriation</td>
<td>$0.8</td>
</tr>
<tr>
<td>Positions</td>
<td>6.0</td>
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</table>

When a user takes a photo, the app should check whether they're in a national park...

Sure, easy GIS lookup, gimme a few hours...

...and check whether the photo is of a bird.

I'll need a research team and five years.

In CS, it can be hard to explain the difference between the easy and the virtually impossible.
Commerce Graphics

- Printing
- Illustration
- Design

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<td>(in millions)</td>
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<tr>
<td>Expenditures</td>
<td>$ 0.2</td>
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<tr>
<td>Receipts</td>
<td>$ 0.1</td>
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<tr>
<td>Appropriation</td>
<td>$ 0.1</td>
</tr>
<tr>
<td>Positions</td>
<td>2.0</td>
</tr>
</tbody>
</table>
Labor and Economic Analysis Division

- Administers and collects data
- Conducts research
- Analyses, reports, and disseminates information on:
  - the state's economy
  - labor force
  - educational issues
  - workforce-related issues

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</table>
Notable LEAD Responsibilities

- Tier Rankings
- Statistical databases:
  - Common Follow-Up System (CFS)
  - AccessNC database (in partnership with EDPNC)
  - Demand Driven Data Delivery System (D4)
Welcome Centers/Travel Inquiry

- 9 Welcome Centers

- 3 FTE in Travel Inquiry

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Welcome Centers

- Distribute Official NC Travel Guide, official state map, and other marketing publications
- Offer travel information
- Book room reservations for visitors staying overnight in NC
- Open 8 - 5 daily
- Closed on New Year's Day, Thanksgiving Day, Christmas Eve, and Christmas Day
Office of Science, Technology & Innovation

- Administers the One NC Small Business Grant Program
- Staffs the N.C. Board of Science, Technology & Innovation
- Reports on innovation and strategy

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Commerce Finance Center

- Base Budget includes $7.5 M for Job Maintenance and Capital Development Fund
- Manages benchmarks and disbursements of statewide incentive awards

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<tbody>
<tr>
<td>Expenditures</td>
<td>$ 8.2</td>
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<tr>
<td>Receipts</td>
<td>$ -</td>
</tr>
<tr>
<td>Appropriation</td>
<td>$ 8.2</td>
</tr>
<tr>
<td>Positions</td>
<td>5.5</td>
</tr>
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</table>
Incentive programs managed:

- JDIG
- One North Carolina Fund
- JMAC
- Expanded Gas Products Service to Agriculture Fund (Ag-Gas)
- Film and Entertainment Grant Fund
- Industrial Development Fund – Utility Account (in connection with Rural Economic Development Division)
Rural Economic Development Division

- Base Budget includes ED funds:
  - $43.6M for CDBG (NCGA decides how much transferred to DEQ for water infrastructure grants)
  - $1.9M from Neighborhood Stabilization Program
  - $12.2M for Rural Infrastructure Grants

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<td>Positions</td>
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</table>
• Created in the 2013 Appropriations Act
• Also created the Rural Infrastructure Authority (RIA) to award REDD grants
• Grants administered include:
  o Rural Infrastructure Grants (previously The Rural Center)
    ➢ Building Reuse
    ➢ Economic Infrastructure
  o Industrial Development Fund Utility Account
  o Community Development Block Grant- Economic Development (Previous Division of Community Assistance in Commerce)
Rural Economic Development Division

Also Oversees:

- NC Main Street Center
- Appalachian Regional Commission NC Program
- Economic Advancement and Planning
  - Asheville Regional Office
  - Washington Regional Office
  - Winston-Salem Regional Office
Other Programs:

• Broughton Hospital ($500K NR)
• Downtown Revitalization Grants ($5.7M NR in FY 2016-17)
• Commerce Fellows ($750K from deobligated CDBG)
• NC Broadband Funding ($500K NR and $1.25M from deobligated CDBG)
Economic Development Partnership of North Carolina (EDPNC)

- 2014: NCGA authorized Commerce to contract with nonprofit for certain functions
  - S.L. 2014-18, NC Econ. Dev. Partnership Modifications

- October 6, 2014: Commerce signed five-year contract with the Economic Development Partnership of NC

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<td>Positions</td>
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</table>
EDPNC Function

EDPNC took over Commerce functions for:

• Tourism, Film, & Sports Development
• Business & Industry Development
• International Trade
• Marketing & Customer Service
• Business Link North Carolina (BLNC)
EDPNC Functions

Replaces (in FY 2013-14 funds):

- Tourism, Film & Sports Development: $10.5M
- Business & Industry: $3.9M
- International Trade Division: $2.1M
- Marketing: $2.5M
  - Commerce retained 3 FTE/$300K and $1.5 M for branding
- NC Business Services Center: $300K

Total: $17.5 M
EDPNC Fundraising

Fundraising Requirements:

- $250K prior to entering contract
- $750K in first year
- $1.25 M every year after
- EDPNC considers each year to run from date of contract in October
- Fundraising goals met Oct 2014-Oct 2015 (first year) and Oct 2015-Oct 2016 (second year)
## EDPNC Business Recruitment

<table>
<thead>
<tr>
<th>For business recruitment:</th>
<th>FY 2013-14 (Commerce)</th>
<th>FY 2014-15 (EDPNC)</th>
<th>FY 2015-16 (EDPNC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of jobs announced by the Department in total.</td>
<td>14,369</td>
<td>14,812</td>
<td>14,806</td>
</tr>
<tr>
<td>Number of jobs announced resulting from recruitment of new businesses.</td>
<td>5,589</td>
<td>7,690</td>
<td>6,506</td>
</tr>
<tr>
<td>Number of jobs announced resulting from existing business expansions.</td>
<td>8,780</td>
<td>7,122</td>
<td>8,300</td>
</tr>
<tr>
<td>Total U.S. dollar amount of investment resulting from new projects.</td>
<td>$2,794,056,182</td>
<td>$2,388,677,254</td>
<td>$4,245,981,339</td>
</tr>
<tr>
<td>Total U.S. dollar amount of investment resulting from recruitment of new businesses.</td>
<td>$1,318,206,500</td>
<td>$1,416,231,254</td>
<td>$1,646,968,114</td>
</tr>
<tr>
<td>Total U.S. dollar amount of investment resulting from existing business expansions.</td>
<td>$1,475,849,682</td>
<td>$972,445,970</td>
<td>$2,599,013,255</td>
</tr>
<tr>
<td>Total U.S. dollar amount of foreign direct investment.</td>
<td>$1,383,621,000</td>
<td>$564,189,254</td>
<td>$2,662,836,932</td>
</tr>
<tr>
<td>Number of business inquiries for business relocation, investment, and expansion.</td>
<td>193,799</td>
<td>185,080</td>
<td>159,318</td>
</tr>
</tbody>
</table>

Source: NC Department of Commerce
## EDPNC Business Services

<table>
<thead>
<tr>
<th>For business services:</th>
<th>FY 2013-14 (Commerce)</th>
<th>FY 2014-15 (EDPNC)</th>
<th>FY 2015-16 (EDPNC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of existing businesses receiving support.</td>
<td>717</td>
<td>672</td>
<td>927</td>
</tr>
<tr>
<td>Number of Business Services Team leads that lead to an expansion of existing businesses.</td>
<td>5</td>
<td>5</td>
<td>42</td>
</tr>
<tr>
<td>Number of businesses receiving export assistance.</td>
<td>435</td>
<td>394</td>
<td>522</td>
</tr>
<tr>
<td>Total U.S. dollar amount of exports by assisted companies.</td>
<td>$888,978,612</td>
<td>$704,412,525</td>
<td>$806,945,920</td>
</tr>
</tbody>
</table>

Source: NC Department of Commerce
## EDPNC Tourism

<table>
<thead>
<tr>
<th>For tourism and marketing:</th>
<th>FY 2013-14 (Commerce)</th>
<th>FY 2014-15 (EDPNC)</th>
<th>FY 2015-16 (EDPNC)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of consumer inquiries about travel to North Carolina.</td>
<td>4,532,007</td>
<td>5,665,186</td>
<td>6,439,648</td>
</tr>
<tr>
<td>Total U.S. dollar amount of spending by visitors while in North Carolina.</td>
<td>$20,218,576,548</td>
<td>$21,323,016,842</td>
<td>$21,961,209,798</td>
</tr>
<tr>
<td>Total U.S. dollar amount of State and local tax revenues resulting from visitors' spending while in North Carolina.</td>
<td>$1,614,503,922</td>
<td>$1,688,268,444</td>
<td>$1,786,379,678</td>
</tr>
</tbody>
</table>

Source: NC Department of Commerce
International Recruiting Coordination Office

| 42 International Recruiting Coordination Office | $250,000 R |
| Fund Code: 1111 | $750,000 NR |

Provides funds to be used for the new International Recruiting Coordination Office within the Department of Commerce as set out in new G.S. 143B-432.1. Recurring funds are provided to hire up to 2 full-time employees to fulfill the duties of the Office and nonrecurring funds are provided for entertainment, hosting, screening, and gift-procurement expenses of the Office. The revised net appropriation to the Administrative Services Division is $2.9 million.

- Established in Commerce Administration
- Coordination with EDPNC for hosting international delegations
- Nonrecurring funds not included in base budget
Recent NCGA Actions – Commerce Operations

FY 2015-16

- Management Flex Cut – ($257K NR)
- Various Personnel Reductions – ($500K R)

EDPNC:

- Contract Reduction – ($500K R)
- Tourism Advertising – $1.0M R

Commerce Graphics:

- Comprehensive Branding – ($1.5M R)
Recent NCGA Actions – Economic Development Funding

**FY 2015-16**

- JMAC – $6.9M R
- One NC Small Business – $2.25M NR
- Rural Underserved/Limited Resources – ($1.25M R)
- Rural Grants – $2.2M NR
- Main Street Solutions – $2.0M NR
Recent NCGA Actions – Commerce Operations

FY 2016-17

- Salary Reserve – ($93K R)
- General Operating Funds – $600K R
- IRCO – $250K R and $750K NR

EDPNC:

- Food Manufacturing Task Force – $78K R
- Tourism Advertising – $2.0 M R (2015 budget) and $1.0M NR
- Contract Funding – ($339K R) and $274K NR
Recent NCGA Actions – Commerce Operations

FY 2016-17

Commerce Graphics:
- Domestic & International Advertising – $3.75M NR

Rural Economic Development:
- Community Planners – $336K R

Workforce Solutions:
- Apprenticeship Program – $500K NR
Recent NCGA Actions – Economic Development Funding

FY 2016-17

- JMAC – $7.5M R (2015 budget)
- One NC Small Business – $3.0M NR (2015 budget)
- Rural Grants – $2.25M NR (2015 budget)
- Regional Wastewater Project – $6.0M NR
- Regional Food Commercialization Center – $100K NR
- Broughton Hospital – $500K NR
- Downtown Revitalization Grants – $5.7M NR
- Broadband Infrastructure – $500K NR
**NC Industrial Commission**

- Independent, quasi-judicial commission housed under Commerce umbrella
  - Created in 1929 to administer the North Carolina Workers’ Compensation Act
  - In 1949 the NCGA added the Tort Claims Act

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Other charges:

- Law Enforcement Officers’, Firemen’s, Rescue Squad Workers’ and Civil Air Patrol Members’ Death Benefits Act
- Childhood Vaccine-Related Injury Compensation Program
- Compensation to Persons Erroneously Convicted of Felonies.
NC Industrial Commission

- Six Commissioners
- Five Regional Offices - Asheville, Charlotte, Elizabethtown, Greenville, and Winston-Salem
- Clerk’s Office – new in Feb 2016
- 29 Deputy Commissioner FTE
NC Industrial Commission Sections

- Claims Administration
- Compliance and Fraud Investigation
- Deputy Commissioners
- Employee Classification
- Information Technology
- Mediation
- Medical Fees
- Medical Rehabilitation Nurses
- Safety Education
Recent NCGA Actions – Industrial Commission

**FY 2015-16**
- Overrealized Receipts – ($375K R)
- Shift Positions To Receipt Support – ($376K R)
- Additional IT Positions – $297K R

**FY 2016-17**
- No changes
Commerce Non-GF Areas

Division of Employment Security – Thursday
Division of Workforce Solutions – Wed, 3/22
Wanchese Seafood Park
Pilotage Commissions – Morehead City and Cape Fear

Boards & Commissions (Thursday):

- Utilities Commission & Public Staff
- Rural Electrification Authority
- State Banking Commission
- Credit Union Division
- Lottery Commission
Wanchese Seafood Industrial Park

- Formerly in General Fund
- Base budget of $380,727, all receipt-supported
- 2 FTE
Pilotage Commissions

- License river pilots to guide vessels in Wilmington and Morehead City
- Special funds to collect fees, pay board members, and transfer remainder to the commission
- Cape Fear: $6,000
- Morehead City: $11,000
Commerce Takeaways

- Commerce Operations: 27% of FY 2017-18 funding
- The remaining 73% are Economic Development Funds
- Recent innovations have changed Commerce structure
  - Rural Economic Development Division
    - Centralized rural grant programs from within the department and nonprofits that formerly received grants-in-aid
  - Economic Development Partnership of NC
    - Privatized five functions formerly performed by Commerce
  - International Recruiting Coordination Office
    - Has NR funds for certain operations
Questions?

“All work and no play makes you a valued employee.”