

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Environmental Conservation Office of the Commissioner Component Budget Summary**

**Component: Office of the Commissioner**

**Contribution to Department's Mission**

Provide support and policy direction to the divisions in the Department.

**Core Services**

- Develop partnerships and work cooperatively with the regulated community and other government and non-governmental stakeholders to protect human health and the environment.
- Lead department employees to accomplish Department priorities.
- Represent the Department's authorities and responsibilities on the Governor's cabinet.
- Work with the legislature on the Department's budget and legislative priorities.
- Represent the Department's authorities and responsibilities on the Exxon Valdez Trustees Council.
- Adjudicate administrative appeals of department decisions.
- Approve department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Provide advice to the Governor and the Cabinet on environmental matters and climate change.
- Foster interdepartmental cooperation and collaboration on climate change, oceans, fisheries, natural resources, and rural issues.

**Major Component Accomplishments in 2016**

- The Commissioner's Office worked with other agencies to advance critical Environmental Impact Statements (EIS) for resource development projects such as Greater Moose's Tooth, Donlin Gold Mine/Natural Gas Pipeline, and the Alaska Liquefied Natural Gas projects.
- Critical regulations projects were processed and adopted. Of note, the Department revised Air Quality Standards to update the State Implementation Plan (SIP) on PM2.5 fine particulate matter to meet federal deadlines; updated regulations relating to onsite wastewater systems to reflect current industry practices; and revised the cleanup levels for soil and groundwater at contaminated sites along with procedures for how they are calculated.
- The Commissioner served on numerous committees and work groups, including the Alaska Geospatial Council, working on enhanced mapping for the state; the Arctic Policy Council, addressing issues faced by the Arctic governments; the Alaska Climate Change Executive Roundtable (ACCER), a board comprised of senior-level executives from both federal and non-federal agencies in Alaska that provide stakeholder input to the Alaska Climate Science Center; and the Transboundary Waters Workgroup, led by the Lt. Governor to engage with British Columbia on development of an agreement to protect and enhance the environment in the transboundary watersheds, including a focus on transboundary monitoring and the processes for permitting mining development projects.
- The Commissioner's Office provided support to the Division of Water in hosting, along with the U.S. State Department, the Water Innovations for Healthy Arctic Homes (WIHAH) Conference. The conference brought together Alaskan, national, and international experts, community members, policy makers, and innovators to discuss the health benefits of water and sewer services in remote Arctic communities, and how to make the delivery of these services more reliable, affordable, and sustainable. At WIHAH, Alaska Water and Sewer Challenge Project teams pre-showcased their prototype systems developed as part of the Department's research and development effort to find alternative, more affordable drinking water and sewage disposal services for rural Alaska.
- The Commissioner's Office supported the Division of Environmental Health in its efforts to remove marine debris from Alaska's coast using funds from a gift from the Government of Japan. Contractors spent over 40

days this summer cleaning debris from ten miles of shoreline and disposing of the refuse in an approved landfill facility.

- The Department participated with other state agencies on the development of comments on the EPA's proposed Waters of the U.S. rule, EPA's proposed Clean Energy Incentive Program rule, and the Bureau of Ocean Energy Management's Offshore Air Rule.

### Key Component Challenges

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews and will continue to work closely with all divisions to implement identified budget reductions with a focus on maintaining core services and minimizing the risks associated with reduced capacity and necessary changes to delivery of services.

### Significant Changes in Results to be Delivered in FY2018

None.

### Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

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Office of the Commissioner Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	6	6	Annual Salaries		650,225
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		329,839
			<i>Less 3.70% Vacancy Factor</i>		(36,264)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>943,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Environ Program Spec IV	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,218.3	913.1	913.1	933.1	943.8	10.7	1.1%
72000 Travel	30.1	22.5	22.5	32.5	32.5	0.0	0.0%
73000 Services	107.4	64.3	64.3	34.3	34.3	0.0	0.0%
74000 Commodities	13.9	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	2.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,372.3</b>	<b>1,010.5</b>	<b>1,010.5</b>	<b>1,010.5</b>	<b>1,021.2</b>	<b>10.7</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	500.9	558.3	558.3	558.3	564.4	6.1	1.1%
1004Gen Fund (UGF)	684.8	422.6	422.6	422.6	427.2	4.6	1.1%
1007I/A Rcpts (Other)	186.6	22.7	22.7	22.7	22.7	0.0	0.0%
1018EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>684.8</b>	<b>422.6</b>	<b>422.6</b>	<b>422.6</b>	<b>427.2</b>	<b>4.6</b>	<b>1.1%</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>186.6</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>500.9</b>	<b>558.3</b>	<b>558.3</b>	<b>558.3</b>	<b>564.4</b>	<b>6.1</b>	<b>1.1%</b>
<b>Positions:</b>							
Permanent Full Time	8	5	5	6	6	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 Environmental Conservation**

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,010.5	913.1	22.5	64.3	10.6	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		558.3										
1004 Gen Fund		422.6										
1007 I/A Rcpts		22.7										
1018 EVOSS		6.9										
<b>Subtotal</b>		<b>1,010.5</b>	<b>913.1</b>	<b>22.5</b>	<b>64.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Planned Spending</b>												
	LIT	0.0	20.0	10.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

A line item transfer from contractual to personal services and travel is required to align authority with the Department's FY2017 spending plan, as well as to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.

<b>Restore Information Officer III (18-7659) for Public Information and Outreach Efforts</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The 2016 Legislature deleted the Department of Environmental Conservation's Information Officer III, along with the associated UGF funding that totaled only \$6.5. This is a critical position for Department operations and the State's ability to protect human health and the environment. The Department has only one information officer that effectively assists all the divisions with public information and outreach efforts. This position also serves as the State's spokesperson in the Incident Command System's Joint Information Center in the event of a catastrophic spill or environmental event for which they are specifically trained. The incumbent's work covers a broad range of highly technical, and often controversial, topics. This requires thorough knowledge of the Department's programs and current issues and a close working relationship with the executive management team, Department leadership and program managers. The Department will reallocate funding from other priorities to meet this need.

<b>Subtotal</b>		<b>1,010.5</b>	<b>933.1</b>	<b>32.5</b>	<b>34.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
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***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0

FY2018 PS Health Ins.: \$1.0

**FY2018 Alaska Care & PSEA Health Insurance Increase**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		4.2										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.7												
<b>Totals</b>		<b>1,021.2</b>	<b>943.8</b>	<b>32.5</b>	<b>34.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Environmental Conservation**

**Scenario:** FY2018 Governor (13956)  
**Component:** Office of the Commissioner (633)  
**RDU:** Administration (202)

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
18-7000	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,531	207,687	89,472
18-7007	Exec Secretary III	FT	A	XE	Juneau	99	16M / N	12.0		75,891	0	0	44,877	120,768	52,027
18-7084	Dep Commissioner	FT	A	XE	Juneau	99	28M	12.0		159,856	0	0	71,834	231,690	99,812
18-7150	Environ Program Spec IV	FT	A	GP	Juneau	205	20K / L	12.0		92,901	0	0	48,855	141,756	56,816
18-7659	Information Officer III	FT	A	GP	Juneau	205	20G / J	12.0		84,780	0	0	46,054	130,834	56,363
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23C / D	12.0		95,641	0	0	51,688	147,329	63,469
													<b>Total Salary Costs:</b>	650,225	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	329,839	
													<b>Total Pre-Vacancy:</b>	980,064	
													<b>Minus Vacancy Adjustment of 3.70%:</b>	(36,264)	
													<b>Total Post-Vacancy:</b>	943,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	943,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	554,309	533,798	56.56%
1004 General Fund Receipts	417,959	402,494	42.65%
1007 Interagency Receipts	7,797	7,508	0.80%
<b>Total PCN Funding:</b>	<b>980,064</b>	<b>943,800</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.



**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Travel**

**Component:** Office of the Commissioner (633)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		30.1	32.5	32.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>30.1</b>	<b>32.5</b>	<b>32.5</b>
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	23.6	22.0	22.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	6.1	10.0	10.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.4	0.5	0.5

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Office of the Commissioner (633)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		107.4	34.3	34.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>107.4</b>	<b>34.3</b>	<b>34.3</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	4.0	3.1	3.1
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	5.1	4.5	4.5
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.8	1.0	1.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.2	0.2	0.2
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	3.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	15.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	9.0	2.9	2.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	15.2	0.4	0.4

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Services**

**Component:** Office of the Commissioner (633)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>107.4</b>	<b>34.3</b>	<b>34.3</b>
		services.			
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	1.3	0.8	0.8
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	1.5	1.0	1.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	1.7	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for financial services.	1.1	0.8	0.8
3027	Inter-Agency Financial	Univ - Department-wide RSA to the University of Alaska Fairbanks for economic analysis services.	13.9	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.2	0.1	0.1
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635) RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	29.1	18.2	18.2
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343) RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633) RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	3.9	0.0	0.0

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Commodities**

**Component:** Office of the Commissioner (633)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		13.9	10.6	10.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>13.9</b>	<b>10.6</b>	<b>10.6</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	8.2	7.0	7.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	5.7	3.6	3.6

**Line Item Detail (1676)**  
**Department of Environmental Conservation**  
**Capital Outlay**

**Component:** Office of the Commissioner (633)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		2.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	2.6	0.0	0.0

**Revenue Detail (1681)**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>500.9</b>	<b>558.3</b>	<b>564.4</b>
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	500.9	558.3	564.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>186.6</b>	<b>22.7</b>	<b>22.7</b>
5301 Inter-Agency Receipts		RSA from the Department of Environmental Conservation for the Rural & Tribal Liaison.	177.8	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for work with the State Pipeline Coordinators Office.	8.8	22.7	22.7

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>93.8</b>	<b>25.5</b>	<b>25.5</b>
With Department of Environmental Conservation	49.8	18.2	18.2
With Department of Administration	28.6	6.3	6.3
With Department of Law	1.5	1.0	1.0
With University of Alaska	13.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	RSA to the Administrative Services component for economic analysis support.	15.5	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	9.0	2.9	2.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	15.2	0.4	0.4
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	1.3	0.8	0.8
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	1.5	1.0	1.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	1.7	1.2	1.2
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	1.1	0.8	0.8
3027 Inter-Agency Financial	Univ - Department-wide	RSA to the University of Alaska Fairbanks for economic analysis services.	13.9	0.0	0.0
3036 Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background	0.2	0.1	0.1

**Inter-Agency Services (1682)**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)			
		checks, security systems, and fingerprinting.			
		RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	29.1	18.2	18.2
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)			
		RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)			
		RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	3.9	0.0	0.0