

State of Alaska FY2020 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 2018

The Commissioner actively participated in the Bilateral Working Group established under the Statement of Cooperation on Protection of Transboundary Waters between the State of Alaska and the Province of British Columbia (BC) signed in 2016. The Commissioners of the Departments of Environmental Conservation, Natural Resources, and Fish & Game along with their BC Ministry counterparts continued efforts to implement the Statement of Cooperation to address transboundary mining and water quality concerns in Southeast Alaska. Monitoring program plans, reciprocal procedures, and communication protocols were finalized and implemented with the assistance of bilateral technical working groups.

The Commissioner also participated in the Governor's Climate Action Leadership Team (CALT) and Cabinet Climate Team. This effort included coordinating input from state agencies in response to CALT inquiries and developing documents and action items for consideration by the Climate Cabinet Team. The CALT will release its findings and suggested actions to help mitigate climate change in FY2019.

During FY2018, the Public Information Officer provided support to the Division of Spill Prevention & Response as the department's spokesperson in Joint Information Centers established by unified commands for several spills and releases. The Office of the Commissioner finalized and implemented revisions to the adjudicatory hearing and informal review regulations found in 18 AAC 15. The updated regulations eliminate conflicts with the adjudicatory hearing regulations enacted by the Office of Administrative Hearings and harmonize requirements with those of the Alaska Court System.

The Commissioner's Office implemented staff training to enhance the Department's communications with tribes and rural communities. Offered quarterly, this training covered topics including cross-cultural communications, travel etiquette while visiting villages, tribal governance and organizational structure, and department case studies. It is designed to familiarize staff with Alaska Native cultures, in order to effectively facilitate the success of agency programs and projects.

Key Component Challenges

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews. Given the significantly decreased budget at all levels of the organization, the Office of the Commissioner will continue to work closely with all divisions to implement efficiencies and focus on maintaining core services while

minimizing the risks associated with reduced capacity and changes to service delivery.

Significant Changes in Results to be Delivered in FY2020

The Office of the Commissioner will continue to provide leadership across all components to implement identified changes and improvements.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
<p>Contact: Jason Brune, Commissioner Phone: (907) 465-5066 E-mail: Jason.Brune@alaska.gov</p>

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	6	6	Annual Salaries	667,325
Part-time	0	0	COLA	7,069
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	336,393
			<i>Less 2.90% Vacancy Factor</i>	<i>(29,287)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	981,500

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
Totals	1	0	5	0	6

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	990.4	963.3	963.3	963.3	981.5	18.2	1.9%
72000 Travel	35.3	20.3	20.3	20.3	20.3	0.0	0.0%
73000 Services	21.4	28.0	28.0	28.0	19.9	-8.1	-28.9%
74000 Commodities	0.3	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	1,047.4	1,022.2	1,022.2	1,022.2	1,032.3	10.1	1.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	601.3	565.0	565.0	565.0	570.6	5.6	1.0%
1004 Gen Fund (UGF)	427.2	427.6	427.6	427.6	431.8	4.2	1.0%
1007 I/A Rcpts (Other)	18.9	22.7	22.7	22.7	23.0	0.3	1.3%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Unrestricted General (UGF)	427.2	427.6	427.6	427.6	431.8	4.2	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	18.9	29.6	29.6	29.6	29.9	0.3	1.0%
Federal Funds	601.3	565.0	565.0	565.0	570.6	5.6	1.0%
Positions:							
Permanent Full Time	6	6	6	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		565.0										
1004 Gen Fund		427.6										
1007 I/A Rcpts		22.7										
1018 EVOSS		6.9										
Subtotal		1,022.2	963.3	20.3	28.0	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority with Planned Spending												
LIT		0.0	8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from services to personal services is required to align authority with the Department of Environmental Conservation's (DEC) FY2020 projected spending.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.3												
FY2020 GGU 3% COLA: \$6.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,032.3	981.5	20.3	19.9	10.6	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
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		145,744	0	0	67,569	213,313	91,895
18-7007	Exec Secretary III	FT	A	XE	Juneau	99	16N / O	12.0		78,358	0	0	45,391	123,749	53,311
18-7084	Dep Commissioner	FT	A	XE	Juneau	99	28O	12.0		165,051	0	0	72,965	238,016	102,537
18-7150	Environ Program Spec IV	FT	A	GP	Juneau	205	20L / M	12.0		95,920	3,858	0	51,180	150,958	60,504
18-7659	Information Officer III	FT	A	GP	Juneau	205	20E / F	12.0		79,817	3,211	0	45,692	128,720	55,453
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23E / F	12.0		102,435	0	0	53,596	156,031	67,218
													Total Salary Costs:	667,325	
													Total COLA:	7,069	
													Total Premium Pay::	0	
													Total Benefits:	336,393	
													Total Pre-Vacancy:	1,010,787	
													Minus Vacancy Adjustment of 2.90%:	(29,287)	
													Total Post-Vacancy:	981,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	981,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	571,566	555,005	56.55%
1004 General Fund Receipts	430,918	418,433	42.63%
1007 Interagency Receipts	8,303	8,062	0.82%
Total PCN Funding:	1,010,787	981,500	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.

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		35.3	20.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			35.3	20.3
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	23.4	10.3
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	11.9	10.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		21.4	28.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			21.4	28.0
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	3.8	3.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	3.3	3.3
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.4	1.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	3.6	11.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061) RSA to the Air Quality component for administrative support coverage.	6.2	6.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	0.1	0.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	0.3	0.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide RSA to the Department of Administration for maintenance and operations of the Behrends House.	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of	0.2	0.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			21.4	28.0
		Administration for human resources services		
3023	Inter-Agency Building Leases	Admin - Department-wide	0.1	0.1
3038	Inter-Agency Management/Consulting	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	1.4	0.9

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		0.3	10.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			0.3	10.6
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	0.2	10.5
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	0.1	0.1

Revenue Detail (1681)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			601.3	565.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	601.3	565.0
5007 I/A Rcpts (1007 I/A Rcpts)			18.9	22.7
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs from Department of Natural Resources for work with the State Pipeline Coordinator's office.	18.9	22.7

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				8.9	8.8
With Department of Environmental Conservation				6.2	6.3
With Department of Administration				2.7	2.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	6.2	6.3	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.1	0.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.3	0.1	
3020	Inter-Agency Building Maintenance	Admin - Department-wide	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	0.2	0.2	
3023	Inter-Agency Building Leases	Admin - Department-wide	0.1	0.1	