

State of Alaska FY2021 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 Oil Spill Trustee 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 2019

The Commissioner's Office is substantively involved in the key accomplishments listed in the department overview. Please see the department overview for more information on the accomplishments of the Commissioner's Office.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2021

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

Statutory and Regulatory Authority

AS 03.05.011, AS 03.45, AS 03.58, AS 17.06, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03, AS 46.06, AS 46.08
18 AAC 15-90

Contact Information

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Office of the Commissioner Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		650,365
Part-time	0	0	COLA		2,286
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		332,209
			<i>Less 3.53% Vacancy Factor</i>		(34,760)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		950,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	0	0	1
Env Prgm Spc IV	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Sp Asst Commrrii	0	0	1	0	1
Totals	2	0	4	0	6

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	911.0	981.5	981.5	947.2	950.1	2.9	0.3%
72000 Travel	34.6	12.7	2.7	37.0	37.0	0.0	0.0%
73000 Services	30.5	19.9	19.9	19.9	19.9	0.0	0.0%
74000 Commodities	5.2	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	981.3	1,024.7	1,014.7	1,014.7	1,017.6	2.9	0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	529.7	570.6	560.6	560.6	562.1	1.5	0.3%
1004 Gen Fund (UGF)	427.6	424.2	424.2	424.2	425.4	1.2	0.3%
1007 I/A Rcpts (Other)	24.0	23.0	23.0	23.0	23.2	0.2	0.9%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Unrestricted General (UGF)	427.6	424.2	424.2	424.2	425.4	1.2	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24.0	29.9	29.9	29.9	30.1	0.2	0.7%
Federal Funds	529.7	570.6	560.6	560.6	562.1	1.5	0.3%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		1,024.7	981.5	12.7	19.9	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		570.6										
1004 Gen Fund		424.2										
1007 I/A Rcpts		23.0										
1018 EVOSS		6.9										
Executive Branch 50% Travel Reduction												
Veto		-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		1,014.7	981.5	2.7	19.9	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-34.3	34.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,014.7	947.2	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.2										
FY2021 GGU Salary Increases: \$2.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												

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		
										PFT	PPT	NP
	Totals	1,017.6	950.1	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		34.6	37.0	37.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			34.6	37.0	37.0
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	32.6	35.0	35.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	2.0	2.0	2.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		30.5	19.9	19.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			30.5	19.9	19.9
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	3.0	3.0	3.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	3.1	3.1	3.1
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.0	0.3	0.3
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	1.0	1.0	1.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	8.0	8.0	8.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061) RSA to the Air Quality component for administrative support coverage.	11.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	0.3	0.3	0.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	0.2	0.2	0.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				30.5	19.9	19.9
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	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.6	0.6	0.6
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	0.0	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	1.0	1.0	1.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		5.2	10.6	10.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	5.2	10.6	10.6
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	5.2	10.6	10.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			546.3	560.6	562.1
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	546.0	560.6	562.1
5021 Federal - Other Prior Year Reimbursement Recovery		Prior year reimbursement recovery	0.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			24.0	23.0	23.2
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs with Department of Natural Resources for participation in permit review process	24.0	23.0	23.2
6018 EVOSS (1018 EVOSS)			0.0	6.9	6.9
6331 Exxon Valdez Oil Spill Settlement - Contributions		Exxon Valdez Oil Spill Settlement funds.	0.0	6.9	6.9

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	15.4	4.5	4.5
With Department of Environmental Conservation	12.0	1.0	1.0
With Department of Administration	3.3	3.4	3.4
With Department of Education and Early Development	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSA to the Air Quality component for administrative support coverage.	11.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	0.3	0.3	0.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.2	0.2	0.2
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	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.6	0.6	0.6
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	0.0	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.1	0.1	0.1
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.1	0.1	0.1
3029 Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.1	0.1
3038 Inter-Agency	EnvCon - Administrative Services	Managed costs included in the	1.0	1.0	1.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Management/Consulting	(635)	departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.			

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2021 Governor (16414)
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	66,568	207,724	89,467
18-7007	Executive Secretary III	FT	A	XE	Juneau	99	16N / O	12.0		78,358	0	0	45,414	123,772	53,309
18-7084	Deputy Commissioner	FT	A	XE	Anchorage	N00	28Q	12.0		164,364	0	0	73,061	237,425	102,259
18-7150	Env Prgm Spc IV	FT	A	GP	Juneau	205	20M	12.0		99,456	1,334	0	52,715	153,505	57,518
18-7659	Information Officer III	FT	A	GP	Juneau	205	20A	12.0		70,968	952	0	42,998	114,918	49,495
18-7754	Sp Asst Commrii	FT	A	XE	Juneau	N05	23C / D	12.0		96,063	0	0	51,453	147,516	63,535
													Total Salary Costs:	650,365	
													Total COLA:	2,286	
													Total Premium Pay:	0	
													Total Benefits:	332,209	
													Total Pre-Vacancy:	984,860	
													Minus Vacancy Adjustment of 3.53%:	(34,760)	
													Total Post-Vacancy:	950,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	950,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	549,321	529,933	55.78%
1004 General Fund Receipts	415,583	400,915	42.20%
1007 Interagency Receipts	19,956	19,251	2.03%
Total PCN Funding:	984,860	950,100	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.

Department of Environmental Conservation
Division of Administration
Office of the Commissioner

