

State of Alaska FY2022 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.
- Provide civil and criminal investigative support for complex environmental violations.
- Foster interdepartmental cooperation and collaboration on climate change, oceans, fisheries, natural resources, and rural issues.

Major Component Accomplishments in 2020

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 FY2022

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

Contact: Jason Brune, Commissioner
Phone: (907) 465-5066
E-mail: Jason.Brune@alaska.gov

Office of the Commissioner Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		658,641
Part-time	0	0	COLA		1,382
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		336,652
			<i>Less 3.05% Vacancy Factor</i>		(30,410)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		966,265

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	1	0	0	0	1
Sp Asst Commr I	0	0	1	0	1
Sp Asst Commr ii	0	0	1	0	1
Totals	3	0	3	0	6

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	992.6	950.7	950.7	950.7	966.3	15.6	1.6%
72000 Travel	18.3	37.0	37.0	37.0	18.9	-18.1	-48.9%
73000 Services	26.4	19.9	19.9	19.9	33.6	13.7	68.8%
74000 Commodities	10.4	10.6	10.6	10.6	0.8	-9.8	-92.5%
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	1,047.7	1,018.2	1,018.2	1,018.2	1,019.6	1.4	0.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	106.4	106.4	106.4	0.0	-106.4	-100.0%
1002 Fed Rcpts (Fed)	604.7	562.5	562.5	562.5	563.2	0.7	0.1%
1004 Gen Fund (UGF)	422.6	319.2	319.2	319.2	426.1	106.9	33.5%
1007 I/A Rcpts (Other)	20.4	23.2	23.2	23.2	23.4	0.2	0.9%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Unrestricted General (UGF)	422.6	425.6	425.6	425.6	426.1	0.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	20.4	30.1	30.1	30.1	30.3	0.2	0.7%
Federal Funds	604.7	562.5	562.5	562.5	563.2	0.7	0.1%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,018.2	950.7	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
1001 CBR Fund		106.4										
1002 Fed Rcpts		562.5										
1004 Gen Fund		319.2										
1007 I/A Rcpts		23.2										
1018 EVOSS		6.9										
Subtotal		1,018.2	950.7	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Vacant Information Officer III (18-7659)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Information Officer III (18-7659), range 20, located in Juneau from the Commissioner's Office. This PCN has been vacant since December of 2018 and its duties have been absorbed by other staff. The department no longer requires the support of this position.												
Add Special Assistant to Commissioner I (18-7868) for Professional Level Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Special Assistant to the Commissioner I (18-7868), range 21, located in Juneau to provide professional level support to the Commissioner and Deputy Commissioner.												
Subtotal		1,018.2	950.7	37.0	19.9	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.2										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$1.4												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-106.4										
1004 Gen Fund		106.4										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

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	
Transfer Authority for Anticipated Personal Services and Commodities Costs												
	LIT	0.0	14.2	-18.1	13.7	-9.8	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to cover anticipated personal services and services expenditures. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
Totals		1,019.6	966.3	18.9	33.6	0.8	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		18.3	37.0	18.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			18.3	37.0	18.9
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	12.7	26.6	13.9
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	5.6	10.4	5.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		26.4	19.9	33.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			26.4	19.9	33.6
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	3.9	1.0	1.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	5.2	5.7	6.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.8	0.0	0.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	0.2	5.0	13.2
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061) RSA to the Air Quality component for administrative support coverage.	4.3	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	0.6	0.6	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			26.4	19.9	33.6
		services			
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	7.9	3.7	9.5
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
3027	Inter-Agency Financial	Gov - Department-wide RSA to the Office of Management & Budget for Admin Services Director and budget support.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for Shared Services of Alaska.	0.2	0.2	0.2
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.	0.5	0.9	0.9

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		10.4	10.6	0.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	10.4	10.6	0.8
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	10.4	10.6	0.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			604.7	562.5	563.2
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	604.7	562.5	563.2
5007 I/A Rcpts (1007 I/A Rcpts)			20.4	23.2	23.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs with Department of Natural Resources for participation in permit review process.	20.4	23.2	23.4

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	16.3	8.2	13.4
With Department of Environmental Conservation	4.8	0.9	0.9
With Department of Administration	3.5	3.5	2.9
With Department of Law	7.9	3.7	9.5
With Office of the Governor	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSA to the Air Quality component for administrative support coverage.	4.3	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	0.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	7.9	3.7	9.5
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
3027 Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	0.1	0.1	0.1
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of	0.2	0.2	0.2

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)			
		Administration for Shared Services of Alaska.			
		Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	0.5	0.9	0.9

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2022 Governor (17280)
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	66,835	207,991	89,582
18-7007	Executive Secretary III	FT	A	XE	Anchorage	N00	16J / K	12.0		66,378	0	0	41,328	107,706	46,389
18-7084	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M / N	12.0		146,590	0	0	68,456	215,046	92,620
18-7150	Env Prgm Spc IV	FT	A	GP	Juneau	205	20M / N	12.0		103,023	1,382	0	53,931	158,336	59,329
18-7754	Sp Asst Commr II	FT	A	XE	Juneau	N05	23F / J	12.0		106,485	0	0	55,008	161,493	69,555
18-7868	Sp Asst Commr I	FT	A	XE	Juneau	N05	21J / K	12.0		95,009	0	0	51,094	146,103	62,927
													Total Salary Costs:	658,641	
													Total COLA:	1,382	
													Total Premium Pay:	0	
													Total Benefits:	336,652	
													Total Pre-Vacancy:	996,675	
													Minus Vacancy Adjustment of 3.05%:	(30,410)	
													Total Post-Vacancy:	966,265	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	966,265	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	555,690	538,735	55.75%
1004 General Fund Receipts	420,401	407,574	42.18%
1007 Interagency Receipts	20,584	19,956	2.07%
Total PCN Funding:	996,675	966,265	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

