

# **State of Alaska FY2023 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 2021**

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 FY2023**

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	10	10	Annual Salaries	984,380
Part-time	0	0	COLA	1,289
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	561,959
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,547,628</b>

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 Spec 4	0	0	1	0	1
Executive Secretary 3	1	0	0	0	1
Human Resource Consultant 3	1	0	0	0	1
Program Coordinator 2	1	0	0	0	1
Sp Asst Commr 1	0	0	1	0	1
Sp Asst Commr 2	0	0	1	0	1
Special Investigator 1	1	0	0	0	1
Special Investigator 2	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>10</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,069.0	1,018.2	1,018.2	1,591.3	1,547.6	-43.7	-2.7%
72000 Travel	0.9	18.9	18.9	50.6	50.6	0.0	0.0%
73000 Services	28.4	33.6	33.6	58.0	61.4	3.4	5.9%
74000 Commodities	6.4	0.8	0.8	6.8	6.8	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%
<b>Totals</b>	<b>1,104.7</b>	<b>1,071.5</b>	<b>1,071.5</b>	<b>1,706.7</b>	<b>1,666.4</b>	<b>-40.3</b>	<b>-2.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	675.9	592.1	592.1	1,087.3	1,062.1	-25.2	-2.3%
1004 Gen Fund (UGF)	425.6	448.0	448.0	448.0	438.0	-10.0	-2.2%
1007 I/A Rcpts (Other)	3.2	24.5	24.5	164.5	159.4	-5.1	-3.1%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>425.6</b>	<b>448.0</b>	<b>448.0</b>	<b>448.0</b>	<b>438.0</b>	<b>-10.0</b>	<b>-2.2%</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>3.2</b>	<b>31.4</b>	<b>31.4</b>	<b>171.4</b>	<b>166.3</b>	<b>-5.1</b>	<b>-3.0%</b>
<b>Federal Funds</b>	<b>675.9</b>	<b>592.1</b>	<b>592.1</b>	<b>1,087.3</b>	<b>1,062.1</b>	<b>-25.2</b>	<b>-2.3%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	10	10	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	1,071.5	1,018.2	18.9	33.6	0.8	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		592.1										
1004 Gen Fund		448.0										
1007 I/A Rcpts		24.5										
1018 EVOSS		6.9										
<b>Subtotal</b>		<b>1,071.5</b>	<b>1,018.2</b>	<b>18.9</b>	<b>33.6</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Transfer Three Positions (02-9011, 18-7624 and 18-7753) from Administrative Services for Better Alignment</b>												
	Trin	635.2	573.1	31.7	24.4	6.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		495.2										
1007 I/A Rcpts		140.0										
Aligns the Human Resources Business Partner and the Environmental Crimes Unit positions listed below and their funding authority with the current lines of supervision within the Office of the Commissioner.												
The following positions are transferred:												
Full-time Human Resources Consultant 3 (02-9011), range 19, located in Anchorage												
Full-time Special Investigator 1 (18-7753), range 19, located in Fairbanks												
Full-time Special Investigator 2 (18-7624), range 21, located in Anchorage												
<b>Transfer Environmental Program Specialist (18-7081) from Spill Prevention and Response for Better Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position provides department-wide coordination of emergency management and safety concerns. It is more appropriate to reflect this position in the Office of the Commissioner as a Program Coordinator 2.												
The following position is transferred:												
Full-time Environmental Program Specialist 3 (18-7081), range 18, located in Anchorage												
<b>Subtotal</b>		<b>1,706.7</b>	<b>1,591.3</b>	<b>50.6</b>	<b>58.0</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										

**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	
1004 Gen Fund		0.4										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		2.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$8.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
<b>FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		0.5										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1007 I/A Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.2												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.3										
1004 Gen Fund		-13.8										
1007 I/A Rcpts		-5.2										
Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-53.3												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	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		
										PFT	PPT	NP
Transfer authority from personal services to cover anticipated service costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>1,666.4</b>	<b>1,547.6</b>	<b>50.6</b>	<b>61.4</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.9	50.6	50.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.9</b>	<b>50.6</b>	<b>50.6</b>
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.9	18.6	18.6
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.0	32.0	32.0



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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		28.4	58.0	61.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>28.4</b>	<b>58.0</b>	<b>61.4</b>
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	20.4	28.1	28.1
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	4.4	6.0	6.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.5	0.0	0.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	1.9	13.2	16.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	0.1	0.3	0.3
3022	Inter-Agency Human Resources	EnvCon - Administrative Services (635) RSA to the Department of Administration for human resources services	0.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	0.8	9.5	9.5
3029	Inter-Agency Education/Training	E&ED - Department-wide RSA to the Department of Administration for educational and training services.	0.1	0.0	0.0
3038	Inter-Agency	EnvCon - Administrative Services Managed costs included in the	0.1	0.9	0.9

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>28.4</b>	<b>58.0</b>	<b>61.4</b>
Management/Consulting	(635)	departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.			

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		6.4	6.8	6.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>4000 Commodities Detail Totals</b>	<b>6.4</b>	<b>6.8</b>	<b>6.8</b>
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	6.4	6.8	6.8

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>675.9</b>	<b>1,087.3</b>	<b>1,062.1</b>
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the EPA Multipurpose grant.	15.0	0.0	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	660.9	1,087.3	1,062.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3.2</b>	<b>164.5</b>	<b>159.4</b>
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for Emergency Management Coordinator services.	0.0	141.1	136.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs with Department of Natural Resources for participation in permit review process.	3.2	23.4	23.4

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>1.2</b>	<b>10.7</b>	<b>10.7</b>
With Department of Administration				0.1	0.3	0.3
With Department of Environmental Conservation				0.2	0.9	0.9
With Department of Law				0.8	9.5	9.5
With Department of Education and Early Development				0.1	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	0.1	0.3	0.3
3022	Inter-Agency Human Resources	EnvCon - Administrative Services (635)	RSA to the Department of Administration for human resources services	0.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.8	9.5	9.5
3029	Inter-Agency Education/Training	E&ED - Department-wide	RSA to the Department of Administration for educational and training services.	0.1	0.0	0.0
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.	0.1	0.9	0.9

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

**Scenario:** FY2023 Governor (18673)  
**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
02-9011	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19C / D	12.0		74,393	0	0	47,877	122,270	35,095
18-7000	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	72,409	213,565	61,300
18-7007	Executive Secretary 3	FT	A	XE	Anchorage	N00	16K	12.0		66,378	0	0	44,771	111,149	31,903
18-7081	Program Coordinator 2	FT	A	GP	Anchorage	200	20G / J	12.0		84,388	0	0	49,971	134,359	0
18-7084	Deputy Commissioner	FT	A	XE	Anchorage	N00	28N	12.0		149,331	0	0	75,269	224,600	64,467
18-7150	Env Prgm Spec 4	FT	A	GP	Juneau	205	20N	12.0		104,754	0	0	57,498	162,252	40,518
18-7624	Special Investigator 2	FT	A	SS	Anchorage	600	21F	12.0		94,099	1,289	0	55,160	150,548	43,212
18-7753	Special Investigator 1	FT	A	GP	Anchorage	200	19A	12.0		64,526	0	0	42,630	107,156	30,757
18-7754	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23J	12.0		108,050	0	0	60,173	168,223	48,285
18-7868	Sp Asst Commr 1	FT	A	XE	Juneau	N05	21K	12.0		97,305	0	0	56,201	153,506	44,061

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	984,380	
													<b>Total COLA:</b>	1,289	
	<b>Full Time Positions:</b>	10	0	0									<b>Total Premium Pay:</b>	0	
	<b>Part Time Positions:</b>	0	0	0									<b>Total Benefits:</b>	561,959	
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	10	0	0									<b>Total Pre-Vacancy:</b>	1,547,628	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	1,547,628	
	<b>Total Component Months:</b>	120.0											<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,547,628	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	992,579	992,579	64.14%
1004 General Fund Receipts	399,597	399,597	25.82%
1007 Interagency Receipts	155,452	155,452	10.04%
<b>Total PCN Funding:</b>	<b>1,547,628</b>	<b>1,547,628</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.

Department of Environmental Conservation  
Division of Administration  
Office of the Commissioner

