

State of Alaska FY2024 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 2022

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.

In 2022, Environmental Crimes Unit (ECU) investigators initiated eight criminal investigations. Of those, four have been referred to Department of Law, Office of Special Prosecution resulting in four individuals being criminally charged. The ECU has received over 80 criminal referrals from DEC regulatory staff, DEC's online citizen complaint portal, and other local, state, and federal agencies. In addition to the ECU's investigative work, ECU investigators conducted two Basic Inspectors Courses in 2022, resulting in the credentialing of 40 new DEC inspectors and enforcement officers.

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

Significant Changes in Results to be Delivered in FY2024

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 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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	1,017,973
Part-time	0	0	COLA	13,557
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	587,383
			<i>Less 2.05% Vacancy Factor</i>	(33,113)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,585,800

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 4	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
Totals	7	0	3	0	10

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,470.1	1,561.6	1,599.6	1,560.3	1,585.8	25.5	1.6%
72000 Travel	25.2	50.6	50.6	68.6	68.6	0.0	0.0%
73000 Services	143.3	61.4	68.4	223.7	215.4	-8.3	-3.7%
74000 Commodities	13.4	6.8	6.8	6.8	15.1	8.3	122.1%
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	1,652.0	1,680.4	1,725.4	1,859.4	1,884.9	25.5	1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,126.4	1,069.1	1,100.6	1,234.6	1,250.5	15.9	1.3%
1004 Gen Fund (UGF)	448.0	440.8	453.5	453.5	459.8	6.3	1.4%
1007 I/A Rcpts (Other)	77.6	163.6	164.4	164.4	167.7	3.3	2.0%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Unrestricted General (UGF)	448.0	440.8	453.5	453.5	459.8	6.3	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	77.6	170.5	171.3	171.3	174.6	3.3	1.9%
Federal Funds	1,126.4	1,069.1	1,100.6	1,234.6	1,250.5	15.9	1.3%
Positions:							
Permanent Full Time	10	10	10	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,680.4	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,069.1										
1004 Gen Fund		440.8										
1007 I/A Rcpts		163.6										
1018 EVOSS		6.9										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.8										
FY2023 Exempt 5% COLA												
	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.1										
1004 Gen Fund		10.9										
FY2023 Exempt 5% COLA: \$38.0												
Subtotal		1,725.4	1,599.6	50.6	68.4	6.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-39.3	18.0	21.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer from Administrative Services for Environmental Crimes Unit Legal Services												
	Trin	134.0	0.0	0.0	134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		134.0										
Transfer authority from Administrative Services to support an annual reimbursable services agreement with the Department of Law for Environmental Crimes Unit Legal Services.												
Subtotal		1,859.4	1,560.3	68.6	223.7	6.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Commodities Costs												

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	
	LIT	0.0	0.0	0.0	-8.3	8.3	0.0	0.0	0.0	0	0	0
Align authority with anticipated commodities expenditures. Additional authority is needed on the commodities line based on prior year actuals including business supplies and computer refresh items.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		1.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 PERS Rate Adjustment												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$3.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		3.7										
1007 I/A Rcpts		3.0										
FY2024 Salary and Health Insurance Increases: \$16.1FY2024 CEA cost of living increase 2.5%: \$3.1												
FY2024 GGU cost of living increase 2.5%: \$9.0												
FY2024 SU cost of living increase 1%: \$1.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
Totals		1,884.9	1,585.8	68.6	215.4	15.1	0.0	0.0	0.0	10	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		25.2	68.6	68.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			25.2	68.6	68.6
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	18.0	36.6	36.6
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	6.1	32.0	32.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.1	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		143.3	223.7	215.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			143.3	223.7	215.4
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	21.1	32.5	28.1
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	4.7	6.0	5.6
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	0.1	0.5	0.5
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	8.1	22.6	16.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	3.6	4.2	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	0.6	0.9	1.2
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	0.2	0.5	0.8
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633) RSA to the Commissioner's Office for emergency disaster coordination services	0.3	0.7	1.1
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for	101.2	151.0	151.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			143.3	223.7	215.4
		legal services.			
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	0.3	0.5	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide RSA to the Department of Administration for educational and training services.	1.1	1.5	1.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA to the Department of Administration for Shared Services of Alaska.	0.2	0.5	0.8
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.	1.8	2.3	2.8

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		13.4	6.8	15.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			13.4	6.8	15.1
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	8.2	6.8	9.3
4022	Commodity Transfer	Managed costs included in the departmental cost allocation plan such as shared supplies and computer refresh items.	5.2	0.0	5.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,126.5	1,234.6	1,250.5
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the EPA Multipurpose grant.	0.0	0.0	0.0
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,126.5	1,234.6	1,250.5
5007 I/A Rcpts (1007 I/A Rcpts)			77.6	164.4	167.7
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for Emergency Management Coordinator services.	71.2	126.9	144.3
5301 Inter-Agency Receipts	NatRes - Department-wide	RSAs with Department of Natural Resources for participation in permit review process.	6.4	37.5	23.4

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				109.3	162.1	164.6
With Department of Administration				6.0	8.1	9.7
With Department of Environmental Conservation				2.1	3.0	3.9
With Department of Law				101.2	151.0	151.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	3.6	4.2	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	0.6	0.9	1.2
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.5	0.8
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	0.3	0.7	1.1
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	101.2	151.0	151.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.3	0.5	0.8
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	1.1	1.5	1.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	0.2	0.5	0.8
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,	1.8	2.3	2.8

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
etc.					

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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 4	FT	A	KK	Anchorage	200	20C / D	12.0		81,838	2,808	0	52,174	136,820	36,783
18-7000	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	74,137	215,293	57,879
18-7007	Executive Secretary 3	FT	A	XE	Anchorage	N00	16C / D	12.0		60,957	0	0	44,247	105,204	28,283
18-7081	Program Coordinator 2	FT	A	GP	Anchorage	200	20B / C	12.0		73,748	2,531	0	46,485	122,764	0
18-7084	Deputy Commissioner	FT	A	XE	Anchorage	N00	28N / O	12.0		158,901	0	0	80,751	239,652	64,428
18-7150	Env Prgm Spec 4	FT	A	GP	Juneau	205	20N / O	12.0		110,696	3,799	0	60,255	174,750	36,898
18-7624	Special Investigator 2	FT	A	SS	Anchorage	600	21F / J	12.0		96,703	1,327	0	57,714	155,744	41,870
18-7753	Special Investigator 1	FT	A	GP	Anchorage	200	19L	12.0		90,110	3,092	0	52,583	145,785	39,193
18-7754	Sp Asst Commr 2	FT	A	XE	Juneau	N05	23C / D	12.0		100,855	0	0	59,117	159,972	43,007
18-7868	Sp Asst Commr 1	FT	A	XE	Juneau	N05	21K / L	12.0		103,009	0	0	59,920	162,929	43,802

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	10	0	0	1,017,973
Part Time Positions:	0	0	0	Total COLA: 13,557
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	10	0	0	Total Benefits: 587,383
				Total Pre-Vacancy: 1,618,913
				Minus Vacancy Adjustment of 2.05%: (33,113)
				Total Post-Vacancy: 1,585,800
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,585,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,066,506	1,044,692	65.88%
1004 General Fund Receipts	392,143	384,122	24.22%
1007 Interagency Receipts	160,264	156,986	9.90%
Total PCN Funding:	1,618,913	1,585,800	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

