

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Environmental Conservation  
Administration  
Budget Request Unit

## **Administration Budget Request Unit**

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### **BRU Mission**

Protect human health and the environment.

### **BRU Services Provided**

- Sets policy and performs overall management to ensure that the department works cooperatively with regulated businesses, communities, and the public to achieve clean air, land, water and a healthy environment.
- Provides structural organization emphasizing customer service and reflecting sound fiscal policy.
- Ensures priority program emphasis.
- Anticipates needs and provides timely and responsive support for the department's programs and personnel.

### **BRU Goals and Strategies**

- 1) INCREASE EMPHASIS ON PREVENTATIVE MEASURES TO DECREASE EMERGENCY RESPONSE CRISIS MANAGEMENT.
  - Actively participate as a value-adding business partner providing solutions and services in support of our programs and customers' missions and changing needs.
  - Be aware of and seek out useful innovative technologies.
  - Provide clear expectations and open, two-way communication.
- 2) FACILITATE CHANGE AND INNOVATION IN DEPARTMENT OPERATIONS.
  - Provide customers and clients access to technical assistance within the department.
  - Expand and enhance department-wide information assistance including Internet access.

### **Key BRU Issues for FY2001 – 2002**

The department is evolving from a strictly regulatory agency to one where citizens and stakeholders are involved partners. A human resources management program has been established to provide managers with a framework for making staffing decisions based on our organization's mission, strategic plan, and set of desired workforce competencies. This workforce planning requires strong management leadership, clearly articulated vision, mission, and strategic objectives, and cooperative supportive efforts at all levels within the organization. The challenge is to work with all hiring managers to assist them in identifying the competencies required of a particular position, how to weigh technical skills and behavioral competencies, how to recruit and identify candidates with those competencies for today's workforce, and to prepare for those competencies needed in the future.

Alaska statute authorizes the department to collect fees for certain services and to recover costs for other services. Currently, the department uses a variety of different software packages, programs, and systems to track time, to bill, collect costs, and report. An aggressive effort has begun to acquire a system to be used by all department programs for time tracking, invoicing, billings, collections, and reporting. The department also plans to use the web for the time tracking and invoicing processes.

With the reduction in general funds and increases in restricted funding sources, the Commissioner's Office must ensure that the public in general, and its stakeholders in particular, understand the limitations on services which the department can provide.

## Major BRU Accomplishments for FY2000

Alaskans are concerned about how the cruise ship industry is impacting air and water, and what the industry is doing to control and mitigate the wastes it creates. The department is leading detailed efforts with Alaska's cruise ship industry and the state and federal government to control waste management and disposal practices of cruise ships while in state waters. Initial discussions began at a forum held December 1999 on standards and practices concerning solid and liquid wastes that would take the cruise ship industry beyond minimal compliance. An Executive Steering Committee convened in January 2000 to direct work groups in air quality management; oil pollution response; wastewater and solid waste management; and environmental leadership. Working collaboratively with industry members, government agencies and citizens' groups, these work groups met in a series of open meetings between February and May 2000 and produced a number of recommendations, agreements, protocols, reports, and procedures. The findings and efforts of the work groups were published in a draft report and summarized in a public meeting of the Executive Steering Committee on May 17, 2000.

In December 1999 the Environmental Protection Agency rejected an air quality permit issued by the department to Cominco for a new diesel generator to support production at the Red Dog Mine near Kotzebue. The state and Cominco later filed a suit in federal court challenging the EPA decision, and most recently the state has filed a final joint brief in the case before the Ninth Circuit Court of Appeals seeking to overturn the EPA over-stepping its authority in mandating the Cominco permit. The department continues to champion strong, meaningful actions to protect the environment while developing the state's natural resources through responsible management and through the autonomy of an approved state permit program.

Consistent with the commissioner's vision to change our attitudes and systems for data management, continued the department's shift from an emphasis on infrastructure (hardware for local area networks) to emphasis on data integration with public access inquiry ability. The department has implemented a facility identification template for states into a database with a web front-end, and plans for a geographic information system interface. This goal of one stop reporting will reduce the reporting burden on industry, will facilitate multi-media and geographic solutions to environmental concerns, and will provide easy-to-use public access to meaningful environmental information.

**Administration**  
**BRU Financial Summary by Component**

*All dollars in thousands*

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Y2K	0.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Commissioner	286.3	101.7	138.5	526.5	295.4	104.3	0.6	400.3	600.2	104.9	0.0	705.1
Administrative Services	944.6	897.6	4,542.5	6,384.7	935.0	967.8	1,437.0	3,339.8	805.8	892.5	1,345.6	3,043.9
Exxon Restoration	0.0	0.0	109.5	109.5	0.0	0.0	632.0	632.0	0.0	0.0	632.8	632.8
<b>Totals</b>	<b>1,230.9</b>	<b>999.3</b>	<b>4,865.5</b>	<b>7,095.7</b>	<b>1,230.4</b>	<b>1,072.1</b>	<b>2,069.6</b>	<b>4,372.1</b>	<b>1,406.0</b>	<b>997.4</b>	<b>1,978.4</b>	<b>4,381.8</b>

**Administration**

**Proposed Changes in Levels of Service for FY2002**

Contaminants, such as persistent organic pollutants and heavy metals, are appearing in the arctic - in air, water, wildlife, and people. Much of the contamination appears to have moved into the arctic from other countries through air and water currents. Once in the arctic, the contaminants persist longer and concentrate in fatty tissues. The Commissioner's office is leading a program to develop an interdisciplinary, collaborative Alaska team that includes federal, state and local governments; native organizations; non-governmental organizations; and concerned citizens to examine and develop factual information on persistent organic pollutants.

**Administration**

**Summary of BRU Budget Changes by Component**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>1,230.4</b>	<b>1,072.1</b>	<b>2,069.6</b>	<b>4,372.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Office of the Commissioner	4.8	0.6	-0.6	4.8
-Administrative Services	-129.2	-75.3	-91.4	-295.9
-Exxon Restoration	0.0	0.0	0.8	0.8
<b>Proposed budget increases:</b>				
-Office of the Commissioner	300.0	0.0	0.0	300.0
<b>FY2002 Governor</b>	<b>1,406.0</b>	<b>997.4</b>	<b>1,978.4</b>	<b>4,381.8</b>