

State of Alaska FY2006 Governor's Operating Budget

Department of Environmental Conservation Spill Prevention and Response Director Component Budget Summary

Component: Spill Prevention and Response Director

Contribution to Department's Mission

Protect public safety, public health and the environment through prevention, preparedness and cleanup of oil and hazardous substance releases.

Core Services

- Manage Division resources to protect public health and the environment through safe handling of oil and chemicals and cleanup of oil and hazardous substance releases.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund and Underground Storage Tank Revolving Loan Fund.
- Coordinate state spill prevention and response programs with state and federal agencies, industry and all third-party stakeholders.
- Implement state spill prevention and response programs to ensure the safe handling of oil and chemicals through prevention, preparedness and response using a risk-based approach.

Major Activities to Advance Strategies

- Manage Division resources to ensure response, removal and remediation of oil and hazardous substance releases.
- Implement a risk-based decision making process to ensure that division resources are directed to the highest priority division needs.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$220,100	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

Implement and refine a risk-based decision making process to ensure that division resources are directed to the highest priority prevention, preparedness and response needs.

Ensure data-quality management and analysis of division database information to establish effective spill prevention and response priorities.

Significant Changes in Results to be Delivered in FY2006

None.

Major Component Accomplishments in 2004

Continued a multi-phase project to review State oil discharge prevention and contingency plan regulations with the goal of eliminating ambiguity or the possibility of conflicting interpretations while improving clarity and certainty through clear and

consistently applied requirements.

Reviewed and participated in developing the State's response to the U.S. Commission on Ocean Policy report.

Statutory and Regulatory Authority

AS 46.03, AS 46.04, AS 46.08, AS 46.09, 18 AAC 75, 18 AAC 78.

Contact Information
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**Spill Prevention and Response Director
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	155.7	167.3	171.1
72000 Travel	20.2	18.8	18.8
73000 Services	19.8	28.7	28.7
74000 Commodities	2.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	197.7	216.3	220.1
Funding Sources:			
1052 Oil/Hazardous Response Fund	197.7	216.3	220.1
Funding Totals	197.7	216.3	220.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	216.3	216.3
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	0.7	0.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	2.5	2.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	0.6	0.6
FY2006 Governor	0.0	0.0	220.1	220.1

**Spill Prevention and Response Director
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
	<u>Management</u>	<u>FY2006</u>		
	<u>Plan</u>	<u>Governor</u>		
Full-time	2	2	Annual Salaries	123,857
Part-time	0	0	COLA	629
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	55,772
			<i>Less 1.64% Vacancy Factor</i>	<i>(2,958)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	177,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	0	0	2	0	2