

State of Alaska FY2012 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 and performance measures.
- 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 Trustees Council.
- Adjudicate administrative appeals of department decisions.
- Approve department regulations for public notice and adopt final regulation changes for filing with the Lieutenant Governor.
- Advise the Office of the Governor on the preparation and implementation of an Alaska climate change strategy and serve as chair of the Climate Change Sub-Cabinet.
- Serve on the Oceans Sub-Cabinet, Fisheries Sub-Cabinet, Resources Sub-Cabinet, and the Rural Action Sub-Cabinet.

Major Activities to Advance Strategies

- Lead the department to accomplish goals and communicate performance.
- Lead the development of protective standards.
- Work within the government and with stakeholders, the public and the legislature to communicate department initiatives and needs.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2012

See RDU level.

Major Component Accomplishments in 2010

See RDU level.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

Contact: Larry Hartig, Commissioner
Phone: (907) 465-5066
Fax: (907) 465-5070
E-mail: dec.commissioner@alaska.gov

**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	779.2	981.0	1,016.3
72000 Travel	44.2	23.8	23.8
73000 Services	68.5	12.2	12.2
74000 Commodities	2.5	10.6	10.6
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	894.4	1,027.6	1,062.9
Funding Sources:			
1002 Federal Receipts	462.2	496.7	515.0
1004 General Fund Receipts	422.4	434.0	451.0
1007 Inter-Agency Receipts	0.0	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	9.8	96.9	96.9
Funding Totals	894.4	1,027.6	1,062.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	462.2	496.7	515.0
Exxon Valdez Oil Spill Settlement	51392	9.8	96.9	96.9
Restricted Total		472.0	593.6	611.9
Total Estimated Revenues		472.0	593.6	611.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	434.0	0.0	96.9	496.7	1,027.6
Adjustments which will continue current level of service:					
-Correct Unrealizable Fund Sources for Personal Services Increases	1.6	0.0	-3.2	1.6	0.0
-FY 2012 Personal Services increases	15.4	0.0	3.2	16.7	35.3
FY2012 Governor	451.0	0.0	96.9	515.0	1,062.9

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	687,221
Part-time	0	0	COLA	8,925
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	347,848
			<i>Less 2.65% Vacancy Factor</i>	<i>(27,694)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,016,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	1	0	1
Environ Program Spec IV	0	0	1	0	1
Exec Secretary III	0	0	1	0	1
Information Officer III	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Spec Asst To The Comm II	0	0	2	0	2
Totals	1	0	7	0	8

Component Detail All Funds
Department of Environmental Conservation

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	779.2	972.6	981.0	981.0	1,016.3	35.3	3.6%
72000 Travel	44.2	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	68.5	12.2	12.2	12.2	12.2	0.0	0.0%
74000 Commodities	2.5	10.6	10.6	10.6	10.6	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%
Totals	894.4	1,019.2	1,027.6	1,027.6	1,062.9	35.3	3.4%
Fund Sources:							
1002 Fed Rcpts	462.2	492.5	496.7	496.7	515.0	18.3	3.7%
1004 Gen Fund	422.4	429.8	434.0	434.0	451.0	17.0	3.9%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS	9.8	96.9	96.9	96.9	96.9	0.0	0.0%
Unrestricted General (UGF)	422.4	429.8	434.0	434.0	451.0	17.0	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	9.8	96.9	96.9	96.9	96.9	0.0	0.0%
Federal Funds	462.2	492.5	496.7	496.7	515.0	18.3	3.7%
Positions:							
Permanent Full Time	8	8	8	8	8	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,019.2	972.6	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		492.5										
1004 Gen Fund		429.8										
1018 EVOSS		96.9										
COASTAL MANAGEMENT PROGRAM (SB 4)												
	FisNot	118.7	93.1	7.5	11.2	0.5	6.4	0.0	0.0	1	0	0
1007 I/A Rcpts		118.7										
COASTAL MANAGEMENT PROGRAM (SB 4)												
	Veto	-118.7	-93.1	-7.5	-11.2	-0.5	-6.4	0.0	0.0	-1	0	0
1007 I/A Rcpts		-118.7										
ADN 1810352 - FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		4.2										
Costs associated with the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements per fiscal note for HB 421: \$8.4												
Subtotal		1,027.6	981.0	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,027.6	981.0	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		1.6										
1018 EVOSS		-3.2										
Correct unrealizable fund sources for personal services increases applicable to this component. Only 10% of the EVOSS funding source was collectible in FY10 and no increase is expected in FY11 or FY12.												

FY 2012 Personal Services increases

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	
	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.7										
1004 Gen Fund		15.4										
1018 EVOSS		3.2										
This change record includes the following personal services increases: : \$35.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$9.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.6												
Non-Covered Employees FY 12 COLA increases : \$8.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.8												
Totals		1,062.9	1,016.3	23.8	12.2	10.6	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2012 Governor (8665)
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	GF Amount
18-7000	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		135,000	0	0	59,009	194,009	97,005
18-7007	Exec Secretary III	FT	A	XE	Juneau	AA	16J / K	12.0		59,841	1,602	0	35,274	96,717	48,359
18-7084	Dep Commissioner	FT	A	XE	Juneau	AA	28L	12.0		130,656	3,338	0	57,804	191,798	95,899
18-7150	Environ Program Spec IV	FT	A	GP	Juneau	202	20F / G	12.0		76,193	0	0	41,434	117,627	58,814
18-7659	Information Officer III	FT	A	GP	Juneau	202	20A / B	11.5		61,315	0	0	35,743	97,058	48,529
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23D / E	12.0		87,123	2,333	0	44,517	133,973	45,551
18-7767	Prog Coordinator	FT	A	GP	Juneau	202	20F / G	12.0		75,413	0	0	41,170	116,583	58,292
18-7816	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23A	9.6		61,680	1,652	0	32,897	96,229	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 93.1

Total Salary Costs:	687,221
Total COLA:	8,925
Total Premium Pay:	0
Total Benefits:	347,848
Total Pre-Vacancy:	1,043,994
Minus Vacancy Adjustment of 2.65%:	(27,694)
Total Post-Vacancy:	1,016,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,016,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	495,318	482,179	47.44%
1004 General Fund Receipts	452,447	440,445	43.34%
1018 Exxon Valdez Oil Spill Settlement	96,229	93,676	9.22%
Total PCN Funding:	1,043,994	1,016,300	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.

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		44.2	23.8	23.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			44.2	23.8	23.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	27.6	21.8	21.8
72120	Nonemployee Travel (Instate Travel)	In state non-employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	0.1	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	16.5	2.0	2.0

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		68.5	12.2	12.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			68.5	12.2	12.2
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	10.7	4.8	4.8
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.0	0.3	0.3
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.6	1.9	1.9
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	0.2	0.2
73450	Advertising & Promos	Advertising and Promotions.	0.3	0.2	0.2
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.9	0.2	0.2
73750	Other Services (Non IA Svcs)	Services (including but not limited to): Interpreters, Non-Board/Commission Honorarium, Printing, Professional Services Not Listed in Other Categories.	49.9	2.5	2.5
73806	IT-Telecommunication	Enterprise Technology Services RSA to the Department of Administration for Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	0.4	0.4
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component	0.0	0.7	0.7

Line Item Detail
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			68.5	12.2	12.2	
		level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	0.8	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	3.3	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		2.5	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			2.5	10.6	10.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	2.4	10.3	10.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.1	0.3	0.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	462.2	496.7	515.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		18XXXXX1	11100	462.2	496.7	515.0
	Tasks performed in the Commissioner's Office are eligible for federal funding. These funds are collected as an indirect charge on federal personal services expended on direct costs.						

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	9.8	96.9	96.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill Settlement funds.		18XXXXX2	33070	9.8	96.9	96.9

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73806	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Enterprise Technology Services	0.0	0.4	0.4
73806 IT-Telecommunication subtotal:				0.0	0.4	0.4
73812	Legal RSA to the Department of Law for Legal Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	Inter-dept	Legislation/Regulations	0.0	0.7	0.7
73812 Legal subtotal:				0.0	0.7	0.7
73819	Commission Sales (IA Svcs) State Travel Office (STO) fees.	Inter-dept	State Travel Office	0.8	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.8	1.0	1.0
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.	Intra-dept	Administrative Services	3.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				3.3	0.0	0.0
Office of the Commissioner total:				4.1	2.1	2.1
Grand Total:				4.1	2.1	2.1