

State of Alaska FY2014 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 cleanup of oil and hazardous substance releases.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund.
- Coordinate state spill prevention and response programs with state and federal agencies, industry and nongovernmental organizations.
- Implement state spill prevention and response programs to ensure the safe handling of oil through prevention, preparedness and response using a risk-based approach.

Major Component Accomplishments in 2012

Accomplishments have been listed at the component level.

Key Component Challenges

Three programs in the Division of Spill Prevention and Response implement a wide array of interrelated activities to meet the Division goals for prevention, preparedness and response: Prevention and Emergency Response, Industry Preparedness and Pipeline Operations, and Contaminated Sites. These programs are designed to meet the Department's statutory obligation to protect public safety, public health, and the environment while fostering economic growth and resource development through rational, unambiguous, predictable, and integrated regulatory requirements.

Conservation surcharge revenue has been declining due to the reduction in crude oil production from a peak of 2 million barrels per day to an FY2013 forecast of 571,000 barrels per day. The conservation surcharge revenue has declined to a point where it can no longer sustain the Division's core spill prevention, preparedness and response programs.

New state regulations are being phased in for multi-phase and produced-water pipelines. Compliance oversight for the new regulations includes development of field inspection strategies, engineering reviews, and a compliance inspection program.

Significant Changes in Results to be Delivered in FY2014

None.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	274.1	242.0	242.6
72000 Travel	26.8	17.0	17.0
73000 Services	10.2	28.7	28.7
74000 Commodities	1.5	1.5	1.5
75000 Capital Outlay	1.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	313.8	289.2	289.8
Funding Sources:			
1052 Oil/Hazardous Response Fund	313.8	289.2	289.8
Funding Totals	313.8	289.2	289.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Oil Hazardous Response Fund	51370	0.0	289.2	289.8
Unrestricted Total		0.0	289.2	289.8
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	289.2	289.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	289.2	0.0	0.0	289.2
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.6	0.0	0.0	0.6
FY2014 Governor	0.0	289.8	0.0	0.0	289.8

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

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	161,701
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	85,979
			<i>Less 2.05% Vacancy Factor</i>	<i>(5,080)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	242,600

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

Component Detail All Funds
Department of Environmental Conservation

Component: Spill Prevention and Response Director (AR48501) (1392)
RDU: Spill Prevention and Response (208)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	274.1	242.0	242.0	242.0	242.6	0.6	0.2%
72000 Travel	26.8	17.0	17.0	17.0	17.0	0.0	0.0%
73000 Services	10.2	28.7	28.7	28.7	28.7	0.0	0.0%
74000 Commodities	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	1.2	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	313.8	289.2	289.2	289.2	289.8	0.6	0.2%
Fund Sources:							
1052 Oil/Haz Fd (DGF)	313.8	289.2	289.2	289.2	289.8	0.6	0.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	313.8	289.2	289.2	289.2	289.8	0.6	0.2%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	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: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
1052 Oil/Haz Fd		289.2										
Subtotal		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		289.2	242.0	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		0.6										
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
Totals		289.8	242.6	17.0	28.7	1.5	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2014 Governor (10289)
Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

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
18-7435	Division Director	FT	A	XE	Juneau	NAA	27N	9.7	**	114,305	0	0	52,974	167,279	167,279
18-7634	Secretary	FT	A	GP	Juneau	205	11K / L	12.0		47,396	0	0	33,005	80,401	80,401
													Total Salary Costs:	161,701	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	85,979	
													Total Pre-Vacancy:	247,680	
													Minus Vacancy Adjustment of 2.05%:	(5,080)	
													Total Post-Vacancy:	242,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	242,600	
Total Component Months:		21.7													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1052 Oil/Hazardous Response Fund	247,680	242,600	100.00%
Total PCN Funding:	247,680	242,600	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: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		26.8	17.0	17.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			26.8	17.0	17.0
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	9.9	13.0	13.0
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	16.9	4.0	4.0

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		10.2	28.7	28.7	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			10.2	28.7	28.7	
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	0.1	1.0	1.0	
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	0.6	2.3	2.3	
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.8	0.8	0.8	
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.5	0.7	0.7	
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.1	8.0	8.0	
73675	Equipment/Machinery	Equipment and Machinery (including but not limited to): Repairs and Maintenance, Office Furniture and Equipment, Vehicle and Other.	0.6	0.8	0.8	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment and Machinery Rentals and Leases (including but not limited to): Copier and Postage Machine Leases.	0.0	0.7	0.7	
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.	0.2	1.5	1.5	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Non Telecommunication Services.	1.6	2.3	2.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA to the Department of Administration for Telecommunication Services.	3.2	3.2	3.2

Line Item Detail
Department of Environmental Conservation
Services

Component: Spill Prevention and Response Director (1392)

RDU: Spill Prevention and Response (208)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			10.2	28.7	28.7
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.2	0.5	0.5
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	0.4	0.4
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	0.0	2.8	2.8
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services.	0.1	0.1	0.1
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	0.1	0.1
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services.	0.1	0.1	0.1
73815	Financial	Finance RSA to the Department of Administration for Financial Services.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (STO) Fees.	0.3	1.5	1.5
73827	Safety (IA Svcs)	Facilities Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Hearings RSA to the Department of Administration for Hearing Officer services.	0.0	0.1	0.1
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.	1.3	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.4	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1.5	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1.5	1.5	1.5
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	1.5	1.5	1.5

Line Item Detail
Department of Environmental Conservation
Capital Outlay

Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		1.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			1.2	0.0	0.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications Equipment, Information Technology, Laboratory Testing and Other Equipment.	1.2	0.0	0.0

Unrestricted Revenue Detail
Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51370	Oil Hazardous Response Fund	0.0	289.2	289.8

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51370	OHSR Prevention Acct		18514XXA	11122	0.0	289.2	289.8
	The OHSR Prevention Account is a primary funding source for the state's spill prevention and response programs.						

Inter-Agency Services
Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	1.6	2.3	2.3
				73805 IT-Non-Telecommunication subtotal:	1.6	2.3	2.3
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	3.2	3.2	3.2
				73806 IT-Telecommunication subtotal:	3.2	3.2	3.2
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.2	0.5	0.5
				73809 Mail subtotal:	0.2	0.5	0.5
73810	Human Resources	RSA to the Department of Administration for Human Resources Services.	Inter-dept	Personnel	0.0	0.4	0.4
				73810 Human Resources subtotal:	0.0	0.4	0.4
73811	Building Leases	RSA to the Department of Administration for Building Leases.	Inter-dept	Leases	0.0	2.8	2.8
				73811 Building Leases subtotal:	0.0	2.8	2.8
73812	Legal	RSA to the Department of Law for Legal Services.	Inter-dept	Legislation/Regulations	0.1	0.1	0.1
				73812 Legal subtotal:	0.1	0.1	0.1
73813	Auditing	RSA to the Department of Administration for Audit Services.	Inter-dept	Finance	0.0	0.1	0.1
				73813 Auditing subtotal:	0.0	0.1	0.1
73814	Insurance	RSA to the Department of Administration for Insurance Services.	Inter-dept	Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	RSA to the Department of Administration for Financial Services.	Inter-dept	Finance	0.1	0.2	0.2
				73815 Financial subtotal:	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office (STO) Fees.	Inter-dept	State Travel Office	0.3	1.5	1.5
				73819 Commission Sales (IA Svcs) subtotal:	0.3	1.5	1.5
73827	Safety (IA Svcs)	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	Inter-dept	Facilities	0.0	0.1	0.1
				73827 Safety (IA Svcs) subtotal:	0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA to the Department of Administration for Hearing Officer services.	Inter-dept	Administrative Hearings	0.0	0.1	0.1
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	1.3	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	RSA to the Division of Environmental Health for the split	Intra-dept	Food Safety &	0.4	0.0	0.0

Inter-Agency Services
Department of Environmental Conservation

Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	receptionist position in the Fairbanks office.		Sanitation			
			73979 Mgmt/Consulting (IA Svcs) subtotal:	1.7	1.6	1.6
			Spill Prevention and Response Director total:	7.3	12.9	12.9
			Grand Total:	7.3	12.9	12.9