

State of Alaska FY2015 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 Component Accomplishments in 2013

See RDU level.

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2015

See RDU level.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

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Office of the Commissioner
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,011.6	978.8	1,054.6
72000 Travel	36.6	23.8	23.8
73000 Services	19.4	108.4	33.4
74000 Commodities	9.3	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	1,076.9	1,121.6	1,122.4
Funding Sources:			
1002 Federal Receipts	530.4	546.4	547.1
1004 General Fund Receipts	462.7	478.3	477.8
1007 Interagency Receipts	83.8	0.0	90.6
1018 Exxon Valdez Oil Spill Settlement	0.0	96.9	6.9
Funding Totals	1,076.9	1,121.6	1,122.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	96.9	6.9
Federal Receipts	51010	530.4	546.4	547.1
Interagency Receipts	51015	83.8	0.0	90.6
Restricted Total		614.2	643.3	644.6
Total Estimated Revenues		614.2	643.3	644.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	478.3	0.0	96.9	546.4	1,121.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.5	0.0	0.8	3.8	7.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.4	0.0	0.0	-1.6	-3.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.6	0.0	-0.2	-1.5	-3.3
FY2015 Governor	477.8	0.0	97.5	547.1	1,122.4

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	7	Annual Salaries	706,626
Part-time	0	0	COLA	7,548
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	353,072
			<i>Less 1.18% Vacancy Factor</i>	<i>(12,646)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,054,600

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
Program Coordinator II	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	0	6	0	7

Component Detail All Funds
Department of Environmental Conservation

Component: Office of the Commissioner (AR48101) (633)
RDU: Administration (202)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,011.6	954.8	978.8	978.8	1,054.6	75.8	7.7%
72000 Travel	36.6	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	19.4	108.4	108.4	108.4	33.4	-75.0	-69.2%
74000 Commodities	9.3	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	1,076.9	1,097.6	1,121.6	1,121.6	1,122.4	0.8	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	530.4	534.3	546.4	546.4	547.1	0.7	0.1%
1004Gen Fund (UGF)	462.7	466.4	478.3	478.3	477.8	-0.5	-0.1%
1007I/A Rcpts (Other)	83.8	0.0	0.0	0.0	90.6	90.6	100.0%
1018EVOSS (Other)	0.0	96.9	96.9	96.9	6.9	-90.0	-92.9%
Unrestricted General (UGF)	462.7	466.4	478.3	478.3	477.8	-0.5	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	83.8	96.9	96.9	96.9	97.5	0.6	0.6%
Federal Funds	530.4	534.3	546.4	546.4	547.1	0.7	0.1%
Positions:							
Permanent Full Time	7	7	7	7	7	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,097.6	954.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		534.3										
1004 Gen Fund		466.4										
1018 EVOSS		96.9										
***** Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) *****												
Atrin		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		1.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
***** Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) *****												
FisNot		21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1004 Gen Fund		10.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,121.6	978.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,121.6	978.8	23.8	108.4	10.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.8										

Cost of living allowance for certain bargaining units: \$7.1

Year two cost of living allowance for non-covered employees - 1%: \$4.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.1

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	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1004 Gen Fund		-1.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-1.6										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. Remaining services authority is expected to be sufficient to cover anticipated services expenses due to the Exxon Valdez Oil Spill to interagency authority fund source change reflected in another change record.												
Replace Uncollectible EVOSS Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		90.0										
1018 EVOSS		-90.0										
A technical update to funding sources in this component is required. Exxon Valdez Oil Spill authority is substantially overstated. Over the past several fiscal years, funding received has ranged from a high of \$4.1 to a low of zero. Overstated EVOSS authority is being replaced with interagency receipt authority for an existing reimbursable services agreement with all divisions of the department for department-wide workforce development activities.												
Totals		1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2015 Governor (11059)
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	N00	0L	12.0		136,350	0	0	61,669	198,019	198,019
18-7007	Exec Secretary III	FT	A	XE	Juneau	N05	16L	12.0		70,512	946	0	40,574	112,032	5,602
18-7084	Dep Commissioner	FT	A	XE	Juneau	N05	28P	12.0		167,028	2,138	0	70,265	239,431	239,431
18-7150	Environ Program Spec IV	FT	A	GP	Juneau	205	20J	12.0		84,732	1,137	0	45,750	131,619	6,581
18-7659	Information Officer III	FT	A	GP	Juneau	205	20D / E	12.0		75,879	1,018	0	42,726	119,623	5,981
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23A / B	12.0		87,393	1,172	0	46,338	134,903	6,745
18-7767	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		84,732	1,137	0	45,750	131,619	13,162

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	706,626
Total COLA:	7,548
Total Premium Pay:	0
Total Benefits:	353,072
Total Pre-Vacancy:	1,067,246
Minus Vacancy Adjustment of 1.18%:	(12,646)
Total Post-Vacancy:	1,054,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,054,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	506,173	500,175	47.43%
1004 General Fund Receipts	475,521	469,886	44.56%
1007 Interagency Receipts	85,552	84,539	8.02%
Total PCN Funding:	1,067,246	1,054,600	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: Office of the Commissioner (633)
RDU: Administration (202)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		36.6	23.8	23.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			36.6	23.8	23.8
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	31.1	21.8	21.8
72410	Employee Travel (Out of state)	Out of state employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	5.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		19.4	108.4	33.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			19.4	108.4	33.4
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	2.2	4.8	4.8
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	1.0	1.0	1.0
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	2.0	2.0	2.0
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	0.0	0.3	0.3
73450	Advertising & Promos	Advertising and Promotions.	0.3	1.0	1.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, and land - not part of acquisition costs or betterment of a capital asset.	0.6	0.6	0.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals and Leases (including but not limited to): Land, room space.	0.0	0.5	0.5
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.	2.8	86.3	11.3
73806	IT-Telecommunication	Enterprise Technology Services	0.2	0.6	0.6
73812	Legal	Legislation/Regulations	0.0	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office	0.7	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	9.6	9.6	9.6

Line Item Detail
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

RDU: Administration (202)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			19.4	108.4	33.4
managed costs included in the departmental cost allocation plan such as reception, state travel coordination telecommunications, etc.					

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		9.3	10.6	10.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			9.3	10.6	10.6
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	9.3	10.3	10.3
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.0	0.3	0.3

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				530.4	546.4	547.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		18XXXXX1	11100	530.4	546.4	547.1
	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				83.8	0.0	90.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources			11100	9.1	0.0	10.0
59180	Environmental Consvn			11100	74.7	0.0	0.0
59180	Environmental Consvn	Department-wide		11100	0.0	0.0	80.6

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Oil Spill Settlement	0.0	96.9	6.9

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill Settlement funds.		18XXXXXX2	33070	0.0	96.9	6.9

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.2	0.6	0.6
				73806 IT-Telecommunication subtotal:	0.2	0.6	0.6
73812	Legal	RSA to the Department of Law for Legal Services.	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	0.7	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	0.7	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Support for the Commissioner's Anchorage Office 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	9.6	9.6	9.6
				73979 Mgmt/Consulting (IA Svcs) subtotal:	9.6	9.6	9.6
				Office of the Commissioner total:	10.5	11.9	11.9
				Grand Total:	10.5	11.9	11.9