

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,010.5	913.1	22.5	64.3	10.6	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		558.3										
1004 Gen Fund		422.6										
1007 I/A Rcpts		22.7										
1018 EVOSS		6.9										
Subtotal		1,010.5	913.1	22.5	64.3	10.6	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Planned Spending												
	LIT	0.0	20.0	10.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services and travel is required to align authority with the Department's FY2017 spending plan, as well as to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Restore Information Officer III (18-7659) for Public Information and Outreach Efforts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The 2016 Legislature deleted the Department of Environmental Conservation's Information Officer III, along with the associated UGF funding that totaled only \$6.5. This is a critical position for Department operations and the State's ability to protect human health and the environment. The Department has only one information officer that effectively assists all the divisions with public information and outreach efforts. This position also serves as the State's spokesperson in the Incident Command System's Joint Information Center in the event of a catastrophic spill or environmental event for which they are specifically trained. The incumbent's work covers a broad range of highly technical, and often controversial, topics. This requires thorough knowledge of the Department's programs and current issues and a close working relationship with the executive management team, Department leadership and program managers. The Department will reallocate funding from other priorities to meet this need.												
Subtotal		1,010.5	933.1	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		4.2										

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RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.7												
Subtotal		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	6,189.2	5,313.6	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0
1002 Fed Rcpts		1,496.5										
1003 G/F Match		176.8										
1004 Gen Fund		766.8										
1007 I/A Rcpts		330.1										
1052 Oil/Haz Fd		1,934.2										
1061 CIP Rcpts		647.8										
1093 Clean Air		490.4										
1166 Vessel Com		121.8										
1205 Ocn Rngr		44.5										
1230 AKCW Ad Fu		132.2										
1231 AKDW Ad Fu		48.1										
Subtotal		6,189.2	5,313.6	41.8	734.2	89.6	10.0	0.0	0.0	51	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Planned Spending												
	LIT	0.0	40.7	0.0	10.0	-40.7	-10.0	0.0	0.0	0	0	0
A line item transfer from supplies and equipment to contractual and travel is required to align authority with the Department's FY2017 spending plan. This has no impact on services to the public.												
Subtotal		6,189.2	5,354.3	41.8	744.2	48.9	0.0	0.0	0.0	51	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reorganize and Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs												
	Trin	798.7	753.5	0.0	45.2	0.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts		482.4										
1230 AKCW Ad Fu		182.6										
1231 AKDW Ad Fu		133.7										

Historically, operations of the Village Safe Water (VSW) and the Municipal Matching Grant and Loan (MMG&L) programs were managed separately and independently. As federal and state funding for grants has declined, there is an increasing need to integrate these loan and grant programs and take advantage of resulting efficiencies.

The VSW accounting team was established in the Administrative Services component in FY2006, and administers water and wastewater infrastructure grants on behalf of the communities in the program. This work had been previously contracted out, but an audit revealed deficiencies in numerous processes and it was determined that the State would take most of this work back in-house. The MMG&L team oversees water and wastewater infrastructure grants to larger

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Department of Environmental Conservation

Component: Administrative Services (635)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
communities not eligible for the VSW program, as well as manages loans made from the Alaska Clean Water and Drinking Water Loan Funds, and is currently located in the Facility Construction component of the Division of Water.												
The Department proposes to take the opportunity to bring these two teams together under one supervisor in Administrative Services and develop optimal alignment of staff across subject matters (accounting, grant administration, and loan administration) in order to provide efficient and high quality coordinated support for these programs. This will involve transferring three Accountants, two Grant Administrators, and one Office Assistant from Facility Construction, as well as one Grant Administrator from Water Quality, to Administrative Services with their associated funding related specifically to these programs.												
Reallocate Uncollectible Interagency Receipts from the Division of Spill Prevention and Response												
	Inc	400.0	376.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		400.0										
The reallocation of interagency receipt authority from the Division of Spill Prevention and Response to the Division of Administration will bring the Department's budget closer in line with actual spending and reduce the need for unbudgeted reimbursable service agreements (RSAs) in the Administrative Services component. This is a technical adjustment and has no impact on services to the public.												
Reallocate Uncollectible Statutory Designated Program Receipts from the Division of Air Quality												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		30.0										
The reallocation of statutory designated program receipt authority from the Division of Air Quality to the Division of Administration will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		0.3										
1004 Gen Fund		1.4										
1007 I/A Rcpts		3.1										
1052 Oil/Haz Fd		3.6										
1061 CIP Rcpts		2.0										
1093 Clean Air		0.9										
1166 Vessel Com		0.2										
1205 Ocn Rngr		0.1										
1230 AKCW Ad		0.2										
Fu												
1231 AKDW Ad		0.1										
Fu												

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$14.7

FY2018 PS Health Ins.: \$14.7

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Component: Administrative Services (635)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Eliminate Accounting Tech (18-7385)												
	Dec	-94.4	-81.0	0.0	-13.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-94.4										

Starting in FY2018, the Department will recognize efficiencies gained from the new integrated state accounting system, IRIS. As a result, the Department will eliminate an accounting technician and redistribute the workload within the accounts payable group. Conversely, the burden of implementing the IRIS Human Resources Module may have an adverse impact on the Division of Administration's ability to process transactions, clear revenue, and make payments to vendors in a timely manner.

Transfer to Department of Administration for Shared Services of Alaska Implementation

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Environmental Conservation is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Accounting Technician II (18-7252), range 14, located in Anchorage
- Full-time Accounting Technician II (18-7636), range 14, located in Juneau

Transfer to Department of Administration for Centralized Office of Information Technology Implementation

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
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The Department of Environmental Conservation is transferring positions to the centralized Office of Information Technology organization for line of business and commodity activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Environmental Conservation. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The following PCNs are transferred to the Office of Information Technology organization:

- Full-time Micro/Network Tech II (18-7342), range 16, located in Anchorage
- Full-time Micro/Network Specialist I (18-7430), range 18, located in Anchorage
- Full-time Data Processing Manager I (18-7543), range 22, located in Anchorage
- Full-time Micro/Network Specialist II (18-7686), range 20, located in Anchorage
- Full-time Database Specialist II (18-7837), range 21, located in Anchorage
- Full-time Micro/Network Specialist II (18-7605), range 20, located in Fairbanks
- Full-time Micro/Network Specialist II (18-7043), range 20, located in Juneau
- Full-time Analyst/Programmer V (18-7052), range 22, located in Juneau
- Full-time Analyst/Programmer IV (18-7226), range 20, located in Juneau
- Full-time Database Specialist III (18-7258), range 22, located in Juneau
- Full-time Data Processing Manager II (18-7552), range 23, located in Juneau
- Full-time Micro/Network Tech II (18-7596), range 16, located in Juneau
- Full-time Analyst/Programmer IV (18-7824), range 20, located in Juneau
- Full-time Analyst/Programmer IV (18-7858), range 20, located in Juneau

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-154.5	0.0	154.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Environmental Conservation is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement

LIT	0.0	-1,757.7	0.0	1,757.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Environmental Conservation is transferring positions to the centralized Office of Information Technology organization for line of business and commodity activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services

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Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
provided.												
Savings from Shared Services of Alaska Implementation												
	Dec	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1003 G/F Match		-0.3										
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-9.1										
1052 Oil/Haz Fd		-2.9										
1093 Clean Air		-0.8										
1166 Vessel Com		-0.2										
1205 Ocn Rngr		-0.1										
1230 AKCW Ad Fu		-0.2										
1231 AKDW Ad Fu		-0.1										
<p>The Department of Environmental Conservation is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</p> <p>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-0.2										
1004 Gen Fund		-0.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-2.1										
1061 CIP Rcpts		-0.6										
1093 Clean Air		-0.5										
1166 Vessel Com		-0.1										
1230 AKCW Ad Fu		-0.1										
1231 AKDW Ad Fu		-0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Reorganize and Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Historically, operations of the Village Safe Water (VSW) and the Municipal Matching Grant and Loan (MMG&L) programs were managed separately and independently. As federal and state funding for grants has declined, there is an increasing need to integrate these loan and grant programs and take advantage of resulting efficiencies.

The VSW accounting team was established in the Administrative Services component in FY2006, and administers water and wastewater infrastructure grants on behalf of the communities in the program. This work had been previously contracted out, but an audit revealed deficiencies in numerous processes and it was determined that the State would take most of this work back in-house. The MMG&L team oversees water and wastewater infrastructure grants to larger communities not eligible for the VSW program, as well as manages loans made from the Alaska Clean Water and Drinking Water Loan Funds, and is currently located in the Facility Construction component of the Division of Water.

The Department proposes to take the opportunity to bring these two teams together under one supervisor in Administrative Services and develop optimal alignment of staff across subject matters (accounting, grant administration, and loan administration) in order to provide efficient and high quality coordinated support for these programs. This will involve transferring three Accountants, two Grant Administrators, and one Office Assistant from Facility Construction, as well as one Grant Administrator from Water Quality, to Administrative Services with their associated funding related specifically to these programs.

FY2018 Alaska Care & PSEA Health Insurance Increase

SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.0											
1003 G/F Match	1.2											
1004 Gen Fund	5.2											
1052 Oil/Haz Fd	13.2											
1061 CIP Rcpts	8.2											
1093 Clean Air	3.3											
1166 Vessel Com	0.8											
1205 Ocn Rngr	0.2											
1230 AKCW Ad Fu	2.0											
1231 AKDW Ad Fu	1.0											

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fu												
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members.		\$5.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members.		\$37.6										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees.		\$2.5										
Subtotal		7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.5										
1003 G/F Match		12.9										
1004 Gen Fund		1,613.7										
1052 Oil/Haz Fd		304.3										
1093 Clean Air		83.9										
1166 Vessel Com		43.2										
1205 Ocn Rngr		61.5										
Subtotal		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Recognized Savings from Lease Consolidation												
	Dec	-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-185.5										
In FY2016 the Department of Environmental Conservation consolidated office space in Anchorage into one building reducing overall lease costs to the Department. This has no impact on services to the public.												
Subtotal		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		635.2										
Subtotal		635.2	172.9	1.4	428.4	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Planned Spending	LIT	0.0	0.0	-1.4	1.4	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from travel to contractual is required to align authority with the Department's FY2017 spending plan. This is a technical adjustment and has no impact on services to the public.												
Subtotal		635.2	172.9	0.0	429.8	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.6												
FY2018 PS Health Ins.: \$1.6												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
A line item transfer to personal services from supplies is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Subtotal		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		227.1										
1004 Gen Fund		448.1										
Subtotal		675.2	605.4	12.9	49.0	7.9	0.0	0.0	0.0	5	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Three Analyst/Programmers (18-7775, 18-7808, 18-7471) Due to Consolidation												
	Trin	382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		232.8										
1004 Gen Fund		149.9										
A consolidation of information technology responsibilities in the Division of Environmental Health will provide program efficiencies and allow the Division to better utilize federal indirect receipts.												
Three Analyst/Programmer positions located separately in the Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, support each of the Division's programs equally and are currently split to all of the components.												
The proposed consolidation unspits the three positions and transfers them into the Director's Office component. Federal and general fund authority from each component in proportion to how each position was split is also transferred to the Director's Office to offset the additional costs. This has no impact on services to the public.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Subtotal		1,057.9	958.1	12.9	79.0	7.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5												
FY2018 PS Health Ins.: \$1.5												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Environmental Health Director (646)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		5.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Subtotal		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
*****		***** Changes From FY2018 Governor To FY2018 Governor Amended *****										
Totals		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,251.5	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		1,074.7										
1004 Gen Fund		968.0										
1005 GF/Prgm		2,145.2										
1007 I/A Rcpts		63.6										
Subtotal		4,251.5	3,321.7	275.1	589.0	65.7	0.0	0.0	0.0	32	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Analyst/Programmer (18-7775) to the Directors Office												
	Trout	-214.5	-214.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0										
1004 Gen Fund		-114.5										
A consolidation of information technology responsibilities in the Division of Environmental Health will provide program efficiencies and allow the Division to better utilize federal indirect receipts.												
Three Analyst/Programmer positions located separately in the Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, support each of the Division's programs equally and are currently split to all of the components.												
The proposed consolidation unspits the three positions and transfers them into the Director's Office component. Federal and general fund authority from each component in proportion to how each position was split is also transferred to the Director's Office to offset the additional costs. This has no impact on services to the public.												
Transfer Uncollectible Interagency Receipts to Solid Waste Management												
	Trout	-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-16.9										
A transfer of uncollectable interagency receipt authority from the Food Safety & Sanitation component to the Solid Waste Management component is necessary to meet planned expenditures. This has no impact on services to the public.												
Delete Environmental Health Officer III (PCN 18-7246) Due to Declining Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Environmental Conservation is proposing to eliminate the Environmental Health Officer III (PCN 18-7246) position located in Kodiak at Management Plan, and close that field office. This position has been vacant for more than six months and the Department does not have sufficient funding for it in the current budget.												
With the significant budget reductions to the Food Safety & Sanitation program in recent years, the Department has been forced to evaluate priorities. This has resulted in the decision to reduce retail and low-risk establishment inspections throughout the state. The Department recognizes that the level of service to the Kodiak community is no longer consistent with this shift in program priorities.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Because of the location, the Environmental Health Officer duty stationed in Kodiak is only able to oversee roughly one-third of the facilities that a comparable position located in Anchorage oversees. By shifting this capacity to Anchorage, remaining program staff will be able to more effectively manage the statewide workload, which includes facilities in Kodiak. While staff are in Kodiak to conduct federally required inspections of seafood facilities, other high and medium risk facilities, such as retail food and body art, will also be able to be inspected.

As with many remote single person field offices, the Kodiak Environmental Health Officer position is challenging to recruit for and supervise. This position has been vacant since November 2015. Since that time, the Department has recruited for this position twice, both locally and nationally, but have been unable to find a qualified applicant. In the meantime, Anchorage-based staff have made three trips to Kodiak to perform inspections and have continued to support the community's needs.

Removing this position from Kodiak will reduce the service to community including in response to complaints and in-person follow-ups with facilities on known issues. Facilities in Kodiak will get inspected less, and there is a risk that instances of foodborne illness may increase. However, this reduced level of service and increased risk level will be more comparable to other communities throughout Alaska. The Department is confident the program will be able to continue serving Kodiak from the Anchorage office. Other large seafood communities, such as Dillingham, Cordova, and Valdez, are already successfully served from the Anchorage and Fairbanks offices.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	-109.3	0.0	109.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.

Subtotal	4,020.1	2,997.9	258.2	698.3	65.7	0.0	0.0	0.0	0.0	30	0	0
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases

SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1											
1004 Gen Fund	2.8											
1005 GF/Prgm	6.6											
1007 I/A Rcpts	0.1											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.6

FY2018 PS Health Ins.: \$11.6

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.5											
1004 Gen Fund	-0.5											
1005 GF/Prgm	-0.9											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		5.1										
1005 GF/Prgm		5.3										
1007 I/A Rcpts		0.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.3												
Subtotal		4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,631.6	2,705.9	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
1002 Fed Rcpts		912.1										
1003 G/F Match		115.7										
1004 Gen Fund		1,732.0										
1005 GF/Prgm		218.5										
1007 I/A Rcpts		192.9										
1108 Stat Desig		50.0										
1166 Vessel Com		103.4										
1205 Ocn Rngr		307.0										
Subtotal		3,631.6	2,705.9	51.2	496.5	334.3	43.7	0.0	0.0	27	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Funding for Analyst/Programmers to the Directors Office												
	Trout	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.5										
1004 Gen Fund		-24.9										
<p>A consolidation of information technology responsibilities in the Division of Environmental Health will provide program efficiencies and allow the Division to better utilize federal indirect receipts.</p> <p>Three Analyst/Programmer positions located separately in the Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, support each of the Division's programs equally and are currently split to all of the components.</p> <p>The proposed consolidation unspits the three positions and transfers them into the Director's Office component. Federal and general fund authority from each component in proportion to how each position was split is also transferred to the Director's Office to offset the additional costs. This has no impact on services to the public.</p>												
Delete Office Assistant I (18-7243) and Microbiologist III (18-7308) Positions Due to Declining Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Due to recent reductions, two permanent full time positions that have been vacant long term will be deleted going into FY2017. Both positions located in Anchorage have been vacant for more than six months and the Division of Environmental Health does not have sufficient funding for them in the current budget. There will be no significant impact on services to the public.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-64.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.</p>												
Subtotal		3,568.2	2,578.5	51.2	560.5	334.3	43.7	0.0	0.0	25	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Uncollectible Statutory Designated Program Receipts												
	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-50.0										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.3										
1004 Gen Fund		6.0										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.1										
1166 Vessel Com		0.4										
1205 Ocn Rngr		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.2												
FY2018 PS Health Ins.: \$9.2												
Maintain the Shellfish Biotoxin and Growing Water Testing Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-333.7										
1166 Vessel Com		333.7										

To participate in interstate and international commercial shellfish markets, Alaska is required to have a shellfish program that is approved by the FDA National Shellfish Sanitation Program (NSSP), a cooperative program recognized by the FDA and the Interstate Shellfish Sanitation Conference (ISSC), for the sanitary control of shellfish sold for human consumption. The EHL is the only laboratory in Alaska that currently holds NSSP conformance by FDA for performing the required growing water and marine toxin testing on commercial shellfish samples.

If the State does not maintain approval by NSSP, shellfish harvested in Alaskan waters cannot be sold in a commercial market outside of Alaska. Most shellfish harvested in Alaska is sold on international markets so the State's shellfish program is as much a commerce issue as it is a public health issue.

The legislature began appropriating Commercial Passenger Vessel Environmental Compliance (CPVEC) fees to the EHL in FY2009 to subsidize analytical testing costs for a commercial industry, thereby ensuring Alaskan shellfish sold on the commercial market is safe for consumption. Additional UGF increments have been made since that time to support and maintain the State's commercial shellfish program.

The EHL's commercial shellfish testing activity is currently funded with \$333.7 unrestricted general funds and \$103.4 CPVEC. While commercial shellfish growers do pay for sample collection and the cost of shipping samples for testing, all analytical testing performed to support the commercial shellfish industry is subsidized (EHL leverages staff, facilities, and equipment by performing non-commercial sample testing for a fee, representing approximately \$20.0 in annual GFPR revenue). The Department requests to shift the general fund portion of this industry subsidy onto CPVEC.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1003 G/F Match		-0.1										
1004 Gen Fund		-1.2										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.2										
1166 Vessel Com		-0.1										
1205 Ocn Rngr		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		1.0										
1004 Gen Fund		7.1										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		1.0										
1166 Vessel Com		0.4										
1205 Ocn Rngr		0.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.9												
Subtotal		3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Drinking Water (2066)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
1002 Fed Rcpts		4,422.6										
1003 G/F Match		1,612.8										
1004 Gen Fund		226.7										
1005 GF/Prgm		331.3										
Subtotal		6,593.4	5,702.7	242.2	411.9	216.6	20.0	0.0	0.0	53	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Analyst/Programmer (18-7808) to the Directors Office												
	Trout	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-12.1										
1004 Gen Fund		-10.5										
Subtotal		6,570.8	5,680.1	242.2	411.9	216.6	20.0	0.0	0.0	51	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1003 G/F Match		4.1										
1004 Gen Fund		0.7										
1005 GF/Prgm		0.7										

A consolidation of information technology responsibilities in the Division of Environmental Health will provide program efficiencies and allow the Division to better utilize federal indirect receipts.

Three Analyst/Programmer positions located separately in the Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, support each of the Division's programs equally and are currently split to all of the components.

The proposed consolidation unspits the three positions and transfers them into the Director's Office component. Federal and general fund authority from each component in proportion to how each position was split is also transferred to the Director's Office to offset the additional costs. This has no impact on services to the public.

Delete Environmental Program Technician (PCN 18-7186) Due to Declining Receipts

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Due to recent reductions, a permanent full time position that has been vacant long term will be deleted going into FY2017. This Environmental Program Technician position located in Soldotna has been vacant for more than six months and the Division of Environmental Health does not have sufficient funding for it in the current budget. There will be no significant impact on services to the public.

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$18.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Drinking Water (2066)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 PS Health Ins.: \$18.5												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
A line item transfer to personal services from supplies is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Align Authority to Comply with Projected Expenditures												
	LIT	0.0	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0	0	0
A line item transfer from travel to contractual is required to align authority with the Department's FY2018 anticipated spending. This is a technical adjustment and has no impact on services to the public.												
Reduce Uncollectible Federal Receipts												
	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -100.0												
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -4.0												
1003 G/F Match -2.4												
1004 Gen Fund -0.4												
1005 GF/Prgm -0.3												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 16.4												
1003 G/F Match 9.2												
1004 Gen Fund 1.3												
1005 GF/Prgm 1.5												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.4												
Subtotal		6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0

***** Changes From FY2018 Governor To FY2018 Governor Amended *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Drinking Water (2066)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,286.9	2,028.8	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		308.9										
1004 Gen Fund		947.8										
1005 GF/Prgm		1,030.1										
1007 I/A Rcpts		0.1										
Subtotal		2,286.9	2,028.8	57.4	169.5	31.2	0.0	0.0	0.0	19	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Analyst/Programmer (18-7471) to the Directors Office												
	Trout	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-82.2										
A consolidation of information technology responsibilities in the Division of Environmental Health will provide program efficiencies and allow the Division to better utilize federal indirect receipts.												
Three Analyst/Programmer positions located separately in the Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, support each of the Division's programs equally and are currently split to all of the components.												
The proposed consolidation unspits the three positions and transfers them into the Director's Office component. Federal and general fund authority from each component in proportion to how each position was split is also transferred to the Director's Office to offset the additional costs. This has no impact on services to the public.												
Transfer Uncollectible Interagency Receipts from Food Safety & Sanitation												
	Trin	16.9	10.8	3.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.9										
A transfer of uncollectible interagency receipt authority from the Food Safety & Sanitation component to the Solid Waste Management component is necessary to meet planned expenditures. This has no impact on services to the public.												
Subtotal		2,221.6	1,957.4	61.0	172.0	31.2	0.0	0.0	0.0	18	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		3.8										
1005 GF/Prgm		2.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 PS Health Ins.: \$7.0												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	22.0	0.0	-10.0	-12.0	0.0	0.0	0.0	0	0	0
A line item transfer to personal services from contractual and supplies is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-1.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		2.9										
1005 GF/Prgm		5.6										
1007 I/A Rcpts		0.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.6												
Subtotal		2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality Director (2060)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
1002 Fed Rcpts		2,156.0										
1003 G/F Match		1,112.7										
1004 Gen Fund		742.4										
1005 GF/Prgm		1,946.0										
1007 I/A Rcpts		168.3										
1061 CIP Rcpts		148.5										
1093 Clean Air		4,557.3										
1108 Stat Desig		48.3										
1232 ISPF-I/A		82.1										
Subtotal		10,961.6	6,921.8	266.0	3,491.3	227.5	55.0	0.0	0.0	66	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Planned Spending												
LIT		0.0	250.0	0.0	-250.0	-109.5	109.5	0.0	0.0	0	0	0
A line item transfer to personal services and equipment from travel and contractual is required to align authority with the Department's FY2017 spending plan, as well as to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Subtotal		10,961.6	7,171.8	266.0	3,241.3	118.0	164.5	0.0	0.0	66	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Uncollectible Clean Air Protection Fund Receipts												
Dec		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air		-250.0										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Reduce Uncollectible Interagency Receipts												
Dec		-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-68.3										
A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration												
Dec		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-30.0										

The reallocation of statutory designated program receipt authority from the Division of Air Quality to the Division of Administration will bring the Department's

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

Replace Clean Air Protection Fund Receipts with Program Receipts

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
1093 Clean Air		-250.0										

This fund source change provides an authority shift for increased Title I permits, paid by fees through GFPR and reduces the uncollectible authority for Title V permits, paid by fees through the Clean Air Protection Fund (CAPF). This fund source change is needed in order to ensure adequate budget authority to spend the revenue already being collected through fees to do this work. This is a technical adjustment and has no impact on services to the public.

FY2018 Salary and Health Insurance Increases

	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		2.9										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.7										
1093 Clean Air		10.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$24.4

FY2018 PS Health Ins.: \$24.4

Reduce General Funds Receipts

	Dec	-160.5	-0.2	0.0	-156.3	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.5										

Of the \$1,855.1 in unrestricted general funds appropriated to the Division of Air Quality, \$1,426.2 is required to meet the maintenance of effort (MOE) to receive federal grants. That leaves just 428.9 UGF to support program activity that is not eligible for other fund sources including complaint response, non-permit related enforcement, and overhead. The division will be able to reduce general funds by nine percent and still meet the MOE.

With the reorganization in FY2017 that eliminated the Director's Office component, Air Quality will be able to reallocate some costs previously funded by general funds to other allowable fund sources. The division will also be able to find opportunities to implement efficiencies to recognize savings. At the same time, both Anchorage and Fairbanks are handing required air monitoring efforts back to the State, which means taking on additional work and maintenance of those air monitors.

The significant impact of this reduction is a loss of flexibility for non-grant eligible and non-permit related expenses. This includes the ability for the Division to react to emerging issues such as PM2.5, climate change, and coordinating interagency work associated with new federal regulations such as the Clean Power Plan, as well as the ability to fund legal support from the Department of Law for work not eligible for reimbursable fund sources such as analysis of proposed federal regulations, public records requests, civil lawsuits, and appeals to permits brought by parties other than the permittee.

Supervisory Unit 15 Hour Furlough Contract Terms

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-1.4										
1005 GF/Prgm		-1.5										
1061 CIP Rcpts		-0.2										
1093 Clean Air		-2.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1003 G/F Match		8.0										
1004 Gen Fund		0.3										
1005 GF/Prgm		7.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.8										
1093 Clean Air		14.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$38.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Subtotal		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
1002 Fed Rcpts		5,396.0										
1007 I/A Rcpts		1,085.8										
1052 Oil/Haz Fd		13,444.1										
1061 CIP Rcpts		7.0										
1166 Vessel Com		427.8										
Subtotal		20,360.7	15,365.3	539.5	4,285.7	132.2	38.0	0.0	0.0	139	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Planned Spending												
LIT		0.0	-186.4	0.0	204.4	20.0	-38.0	0.0	0.0	0	0	0
A line item transfer from personal services and equipment to contractual and supplies is required to align authority with the Department's FY2017 spending plan, as well as to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Subtotal		20,360.7	15,178.9	539.5	4,490.1	152.2	0.0	0.0	0.0	139	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reallocate Uncollectible Interagency Receipts to the Division of Administration												
Dec		-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-400.0										
The reallocation of interagency receipt authority from the Division of Spill Prevention and Response to the Division of Administration will bring the Department's budget closer in line with actual spending and reduce the need for unbudgeted reimbursable service agreements (RSAs) in the Administrative Services component. This is a technical adjustment and has no impact on services to the public.												
FY2018 Salary and Health Insurance Increases												
SalAdj		48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1007 I/A Rcpts		1.7										
1052 Oil/Haz Fd		33.8										
1166 Vessel Com		1.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$48.7												
FY2018 PS Health Ins.: \$47.9												
FY2018 PS Health Ins.: \$0.8												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	210.2	0.0	-210.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
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	
A line item transfer to personal services from contractual is required to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1007 I/A Rcpts		-0.5										
1052 Oil/Haz Fd		-12.3										
1061 CIP Rcpts		-0.1										
1166 Vessel Com		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.9										
1007 I/A Rcpts		2.9										
1052 Oil/Haz Fd		71.8										
1061 CIP Rcpts		0.6										
1166 Vessel Com		0.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$93.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
Subtotal		20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	15,117.6	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0
1002 Fed Rcpts		4,019.4										
1003 G/F Match		508.5										
1004 Gen Fund		4,001.1										
1005 GF/Prgm		1,540.8										
1007 I/A Rcpts		629.6										
1108 Stat Desig		30.0										
1166 Vessel Com		744.1										
1205 Ocn Rngr		3,418.9										
1232 ISPF-I/A		225.2										
Subtotal		15,117.6	8,772.5	368.3	5,361.2	164.4	16.8	434.4	0.0	73	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Planned Spending												
	LIT	0.0	134.4	-45.0	-40.0	-20.4	-16.8	-12.2	0.0	0	0	0
A line item transfer from travel, contractual, supplies, equipment, and grants to personal services is required to align authority with the Department's FY2017 spending plan, as well as to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Transfer Uncollectable Program Receipts from Facility Construction												
	Trin	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		45.0										
A transfer of uncollectable program receipt authority from the Facility Construction component to the Water Quality component is necessary to meet planned expenditures. This has no impact on services to the public.												
Subtotal		15,162.6	8,951.9	323.3	5,321.2	144.0	0.0	422.2	0.0	73	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Replace General Funds with Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
1005 GF/Prgm		800.0										
All fees established under AS 37.10.052 require a review at least once every four years. This fee study process calculates the actual program expenses, and updated fees are proposed based on the findings. These fees may not exceed the average reasonable direct cost incurred.												
The Water Quality component completed the most recent fee study in FY2016 and new fee regulations have been proposed, subject to public notice, review, and comment. It is estimated Water Quality will receive \$800.0 additional general fund program receipts in FY2018 as a result of the revised fees, and so the Department requests a fund source change of \$800.0 from unrestricted general funds to general fund program receipt authority.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Water Quality does not currently have sufficient program receipt authority for the projected additional fees in FY2018. Without this fund source change, the Department will be forced to lapse excess fee collections and continue to rely on a general fund subsidy to support its regulatory programs.

Reduce Uncollectible Statutory Designated Program Receipts

	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-15.0										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

FY2018 Salary and Health Insurance Increases

	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		1.3										
1004 Gen Fund		10.1										
1005 GF/Prgm		3.2										
1007 I/A Rcpts		1.4										
1166 Vessel Com		0.8										
1205 Ocn Rngr		0.7										
1232 ISPF-I/A		0.1										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$25.0

FY2018 PS Health Ins.: \$25.0

Reorganize and Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Historically, operations of the Village Safe Water (VSW) and the Municipal Matching Grant and Loan (MMG&L) programs were managed separately and independently. As federal and state funding for grants has declined, there is an increasing need to integrate these loan and grant programs and take advantage of resulting efficiencies.

The VSW accounting team was established in the Administrative Services component in FY2006, and administers water and wastewater infrastructure grants on behalf of the communities in the program. This work had been previously contracted out, but an audit revealed deficiencies in numerous processes and it was determined that the State would take most of this work back in-house. The MMG&L team oversees water and wastewater infrastructure grants to larger communities not eligible for the VSW program, as well as manages loans made from the Alaska Clean Water and Drinking Water Loan Funds, and is currently located in the Facility Construction component of the Division of Water.

The Department proposes to take the opportunity to bring these two teams together under one supervisor in Administrative Services and develop optimal alignment of staff across subject matters (accounting, grant administration, and loan administration) in order to provide efficient and high quality coordinated support for these programs. This will involve transferring three Accountants, two Grant Administrators, and one Office Assistant from Facility Construction, as well as one Grant Administrator from Water Quality, to Administrative Services with their associated funding related specifically to these programs.

Reduce Travel and Contractual for APDES Permitting and Compliance

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Dec	-58.8	0.0	-8.8	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.8										

The Water Quality component will reduce unrestricted general funds by \$58.8 by scaling back on funding for the Alaska Pollutant Discharge Elimination System (APDES) permitting and compliance program to travel and contract out for technical assistance. This will have an impact on services to the public and the State's ability to assure the protection of its waterbodies.

Travel, especially to remote permitted facilities, can be costly, and this reduction will result in fewer compliance inspections outside of Alaska's population centers of permitted facilities discharging wastewater. Fewer contracts will impact the Department's ability to bring in technical expertise, particularly on complex permits. This will result in a longer turnaround time on permits as in-house staff have to gain the specialized expertise.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.6										
1003 G/F Match		-0.7										
1004 Gen Fund		-4.4										
1005 GF/Prgm		-1.4										
1007 I/A Rcpts		-0.7										
1166 Vessel Com		-0.2										
1205 Ocn Rngr		-0.2										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

	SalAdj	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.7										
1003 G/F Match		3.6										
1004 Gen Fund		24.5										
1005 GF/Prgm		6.9										
1007 I/A Rcpts		2.0										
1166 Vessel Com		1.4										
1205 Ocn Rngr		1.0										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$57.3

Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.8

Subtotal		15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Water Quality (2062)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	9,153.8	4,789.3	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2
1002 Fed Rcpts		2,859.7										
1003 G/F Match		778.8										
1004 Gen Fund		6.1										
1005 GF/Prgm		185.8										
1061 CIP Rcpts		3,808.4										
1230 AKCW Ad		1,107.0										
Fu												
1231 AKDW Ad		408.0										
Fu												
Subtotal		9,153.8	4,789.3	222.7	2,060.7	108.1	30.0	1,943.0	0.0	39	0	2
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Uncollectible Program Receipts to Water Quality												
	Trout	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-45.0										
A transfer of uncollectable program receipt authority from the Facility Construction component to the Water Quality component is necessary to meet planned expenditures. This has no impact on services to the public.												
Align Authority to Comply with Planned Spending												
	LIT	0.0	-255.3	0.0	95.3	0.0	0.0	160.0	0.0	0	0	0
A line item transfer from personal services and contractual to grants is required to align authority with the Department's FY2017 spending plan, as well as to meet the vacancy factor guidelines. This is a technical adjustment and has no impact on services to the public.												
Delete Planner III (18-7661) and College Intern III (18-N09005) Due to Declining Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Due to recent reductions, a permanent full time position and a non-permanent position that have been vacant long term will be deleted going into FY2017. The Planner III located in Juneau and College Intern III located in Anchorage have been vacant for more than a year and the Division of Water does not have sufficient funding for it in the current budget. There will be no significant impact on services to the public.												
Subtotal		9,108.8	4,534.0	222.7	2,111.0	108.1	30.0	2,103.0	0.0	38	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reorganize and Consolidate Administration of Village Safe Water and Municipal Grants and Loan Programs												
	Trout	-798.7	-753.5	0.0	-45.2	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts		-482.4										
1230 AKCW Ad		-182.6										
Fu												
1231 AKDW Ad		-133.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Fu

Historically, operations of the Village Safe Water (VSW) and the Municipal Matching Grant and Loan (MMG&L) programs were managed separately and independently. As federal and state funding for grants has declined, there is an increasing need to integrate these loan and grant programs and take advantage of resulting efficiencies.

The VSW accounting team was established in the Administrative Services component in FY2006, and administers water and wastewater infrastructure grants on behalf of the communities in the program. This work had been previously contracted out, but an audit revealed deficiencies in numerous processes and it was determined that the State would take most of this work back in-house. The MMG&L team oversees water and wastewater infrastructure grants to larger communities not eligible for the VSW program, as well as manages loans made from the Alaska Clean Water and Drinking Water Loan Funds, and is currently located in the Facility Construction component of the Division of Water.

The Department proposes to take the opportunity to bring these two teams together under one supervisor in Administrative Services and develop optimal alignment of staff across subject matters (accounting, grant administration, and loan administration) in order to provide efficient and high quality coordinated support for these programs. This will involve transferring three Accountants, two Grant Administrators, and one Office Assistant from Facility Construction, as well as one Grant Administrator from Water Quality, to Administrative Services with their associated funding related specifically to these programs.

Reduce Uncollectible Capital Improvement Project Receipts

Dec	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-1,000.0										

A reduction of uncollectible receipt authority will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.

FY2018 Salary and Health Insurance Increases

SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.2										
1003 G/F Match	0.8										
1005 GF/Prgm	0.3										
1061 CIP Rcpts	6.0										
1230 AKCW Ad	1.7										
Fu											
1231 AKDW Ad	0.4										
Fu											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$13.4

FY2018 PS Health Ins.: \$9.3

FY2018 PS Health Ins.: \$4.1

Delete Maintenance Specialist (18-7190) and Engineering Associate I (18-7199) Due to Declining Receipts

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Facility Construction (637)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Due to declining federal receipts and fewer capital projects, three permanent full time positions that have been vacant long term will be deleted going into FY2018. The Maintenance Specialist and Engineering Associate, both located in Juneau, have been vacant for more than a year and the Division of Water does not have sufficient revenue for them to fill them. There will be no significant impact on services to the public.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1003 G/F Match		-0.2										
1005 GF/Prgm		-0.1										
1061 CIP Rcpts		-2.9										
1230 AKCW Ad Fu		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		0.8										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		13.3										
1230 AKCW Ad Fu		0.7										
1231 AKDW Ad Fu		0.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$0.6												
Subtotal		7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
***** Changes From FY2018 Governor To FY2018 Governor Amended *****												
Totals		7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1