

State of Alaska FY2018 Governor's Operating Budget

Department of Environmental Conservation

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Department of Environmental Conservation

Mission

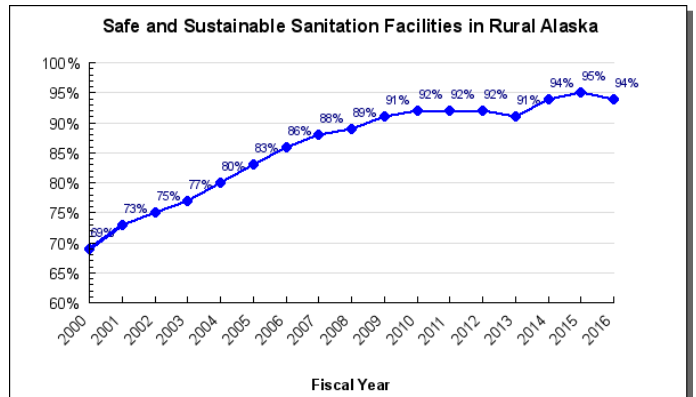
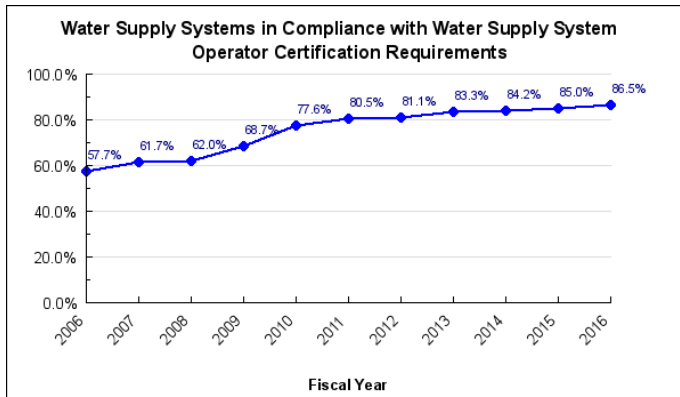
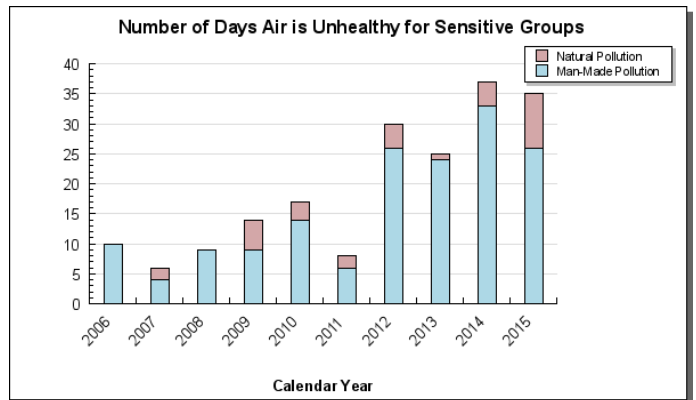
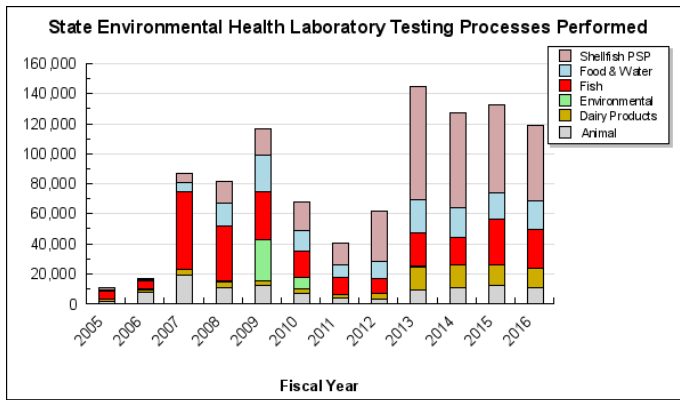
Protect human health and the environment. AS 46.03.010, AS 44.46.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Human Health	9,895.3	6,504.1	9,013.1	12,127.3	37,539.8	231	0	1	36.3%
2	Protecting the Environment	6,933.4	21,848.4	5,361.1	11,736.5	45,879.4	276	0	0	63.7%
	FY2017 Management Plan	16,828.7	28,352.5	14,374.2	23,863.8	83,419.2	507	0	1	

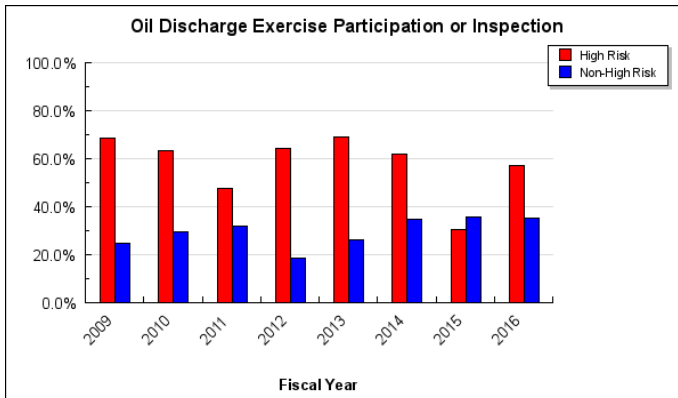
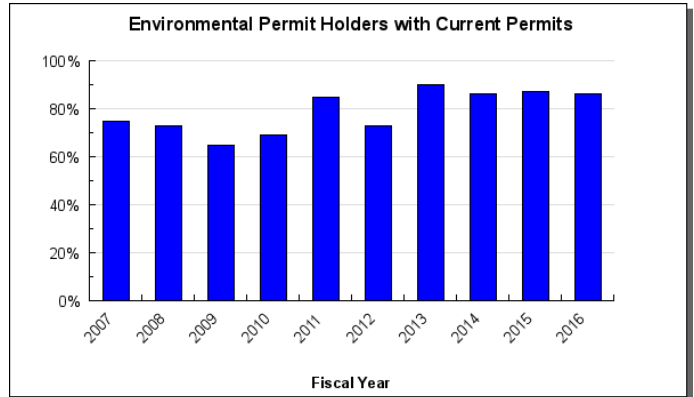
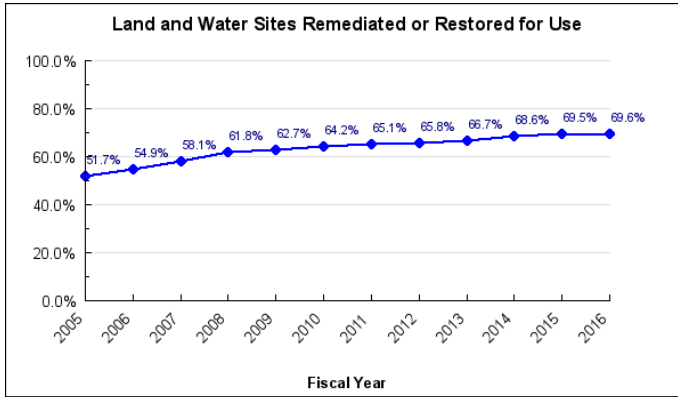
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protecting Human Health



2. Protecting the Environment



Major Department Accomplishments in 2016

Anchorage Lease Consolidation

Over the last year, the Department assessed office space usage in Anchorage and was able to successfully consolidate and vacate the Bayview office lease. 33 Air Quality staff from Bayview relocated to the leased facility on Cordova Street, a six-story office building in downtown that houses the majority of the Department’s Anchorage operations. This was a Department-wide effort that required a complex reorganization of how space in the Cordova facility was utilized to make space for the additional staff, while ensuring all programs were able to continue to operate effectively in the new configuration. This lease consolidation will result in an estimated savings of \$185.5 annually, which is reflected as a UGF reduction in the FY2018 budget.

Tsunami Marine Debris Cleanup

Following the March 2011 earthquake and tsunami, the Government of Japan donated \$5 million to the United States to be shared by the Western states expected to be impacted by tsunami debris. Since 2012, the State of Alaska has received \$3.45 million of that gift, funding a variety of marine debris clean-up activities coordinate by the Department of Environmental Conservation. These included an aerial survey, awarding of multiple small-scale debris cleanup projects, and two barge/airlift marine debris removal operations. These activities resulted in the clean-up and disposal of over 656 tons of debris from Alaska’s shorelines. The debris included items collected and cached in 2014, debris collected in 2015 and 2016 cleanup projects, and debris from projects funded by the State of Alaska, the Exxon Valdez Oil Spill Trustee Council, NOAA, the National Park Service, the Government of British Columbia, and non-profit organizations. Marine debris, primarily from sources outside Alaska, will continue to arrive on Alaska’s shores creating environmental concerns. As the current project winds down, the Department will be looking for opportunities to work with other agencies and organizations on these concerns.

Wrangell Junkyard

The Department successfully completed an emergency cleanup of the Wrangell Junkyard where dangerous concentrations of lead and petroleum contamination were found in soil and surface water at the site, posing an

imminent risk to human health and the environment. Through a contract with an emergency response action contractor, more than 18,000 yards of lead contaminated soil was excavated, treated, and stabilized and securely stored on site in just five months.

Traditional Foods

The Department collaborated with the University of Alaska Anchorage's National Resource Center for Alaska Native Elders, Maniilaq Health Corporation, Alaska Native Tribal Health Consortium, and the Alaska Food Policy Council to develop and publish a toolkit for non-profit food service establishments to encourage safe preparation of traditional foods as part of regular menu.

LEAN Initiatives

The Department is successfully using LEAN principles to improve and streamline process and identify efficiencies. Most significantly, in FY2016, the Division of Air Quality used LEAN to make improvements to the process for issuing minor permits, with a goal of reducing the turnaround time while still ensuring quality and consistency. Staff worked together and with industry to implement changes, including a revised permit application form that is expected to be released in December of 2016. The Division of Water is kicking off a LEAN evaluation of some of their processes, and expect to be addressing general permits as early as the Spring of 2017.

Key Department Challenges

Budget Reductions

The Department took \$3,264.6 in unrestricted general fund (UGF) reductions in FY2017, or 16.3%, and a cumulative of \$7,013.6 in UGF reductions since FY2014, or 29.4%. The Department's operating UGF in FY2017 is \$16,828.7, which makes up 20% of the total operating budget. This represents just 0.4% of the State's total operating UGF spending, and only the Departments of Military and Veterans Affairs and Commerce have less operating UGF. Personal services comprises roughly 70% of the Department's UGF spending, and as a result of reductions, the Department lost a total of 57 positions since FY2014. Staffing levels have fallen dramatically, well below where they were ten years ago.

These reductions were realized through efficiencies where possible, increases to fees for service, as well as through reductions to services. Impacts to the public include fewer routine inspections of retail food establishments, well below recommended levels, and Food Safety field offices have been closed in Kodiak and Valdez; a reduction in the number of samples tested in the Fish Tissue Testing program that enables Alaska's fish to receive higher consumption recommendations; the Department has stopped regulating Class C drinking water systems, which are systems that serve less than 25 people; and the Pipeline Integrity and Engineering section within Spill Prevention and Response, responsible for ensuring corrosion prevention in the aging infrastructure, was reduced by two positions. While all of these reductions equate to a higher risk to human health or the environment, because of the size of the past cuts to the Food Safety and Drinking Water programs, the Department is concerned additional cuts to these programs could create unacceptable risks or failures. Any actions that might take resources away from these programs or add significant new work to them will have to be carefully considered in light of the current capacity of the programs.

Transboundary Waters

In FY2015, Governor Walker established a Transboundary Waters Workgroup, led by the Lt. Governor and including the three resource agency commissioners. This workgroup is tasked with engaging with the government of British Columbia on environmental concerns arising from present and future mining and other development along the shared border between British Columbia and Alaska. An agreement was negotiated, with significant input from Tribes and the public, and executed in October of 2016. This agreement calls for implementation of a number of new measures, including the establishment of a bilateral workgroup responsible for water quality and biological monitoring. Although all three resource agencies have key responsibilities under the agreement, the Lt. Governor has asked the Department of Environmental Conservation to take the lead in implementing it. This will involve a significant amount of effort by the Commissioner's Office and Division of Water, without any new State funding. The Department plans to leverage resources from partnerships with federal and other non-state entities and seek outside funding sources. A number of spinoff projects are also anticipated, such as a traditional ecological knowledge survey to address tribal subsistence concerns. While time-consuming, these partnerships are expected to enhance the opportunities for Tribes and the public to acquire relevant information and provide helpful input on resource management decisions affecting Southeast Alaska.

Fairbanks Air Quality

In December 2009, EPA designated a large area of the Fairbanks North Star Borough (FNSB) as out of compliance (nonattainment) for the 24-hour fine particulate matter (PM_{2.5}) National Ambient Air Quality Standard (NAAQS). The Air Quality Division has been working for several years with the FNSB to develop the technical and policy information needed to implement an air quality control plan. The development of control measures for the plan have caused controversy in the community. The Department submitted a Moderate State Implementation Plan (SIP) to EPA at the end of 2014. However, the submitted SIP indicated it was impracticable to attain the 24-hour PM_{2.5} standard by the Clean Air Act deadline of December, 2015. In FY2015, EPA determined that a monitor in North Pole would change in status from a special purpose monitor to a compliance monitor. The North Pole monitor has much higher readings than the Fairbanks monitors. By FY2017, the Department expects EPA to have reclassified the nonattainment area from 'Moderate' to 'Serious' which will require the Division to develop a new, Serious Area SIP with additional control measures needed to bring the area into compliance by a new deadline of December 2019. Continued cooperation with the FNSB in revising the plan to meet additional requirements and further improve air quality will be needed.

Marijuana

The Department is preparing to implement oversight of the food safety aspects of marijuana products, concentrate manufacturing facilities, and marijuana retail facilities. Although the principles of food safety are the same as those applicable to other manufactured food operations, staff will require training relative to the products, processes, and equipment specific to these types of operations. The number of prospective operations is still unknown at this time, so it is difficult to estimate the impact to the program's workload.

Fees

The Department's operating budget in FY2017 is 23% fee supported. Many of these fees are set based on the "applicable direct cost" principle. This principle (AS 37.10.058(3)) does not include certain expenses such as overhead expenses (e.g. lease costs, computer, telephone, administrative support), or travel expenses for inspections of businesses with less than 20 employees that could be captured in the fee assessed for a regulatory service. Due to a 49% statutory cap on benefit rates, updated fees do not capture all real costs (actual benefit rates exceed 61%). Meanwhile, applicable direct costs have risen faster than fees. Most of the Department's fee-based programs require a general fund subsidy to provide services.

Significant Changes in Results to be Delivered in FY2018

The Department intends to continue to seek partnerships, revenue sources, efficiencies, and improvements that allow for remaining unrestricted general funds (UGF) to preserve core programs and minimize the disruptions to the public. To the extent that UGF continues to decline over the long term, the Department must consider whether it has sufficient resources to preserve all core programs, or whether reduction or elimination of specific programs and services is necessary. Increased risks to public health, the environment, and economy are important considerations, and all Department programs are reviewed and evaluated based on the following criteria:

- Services that are mandated by statute
- Services that are mandated by other agreements
- Services that are necessary to implement DEC's mission and core responsibilities
- Services that can't be performed by local government, federal government, or others
- Services that will be difficult to restore later when revenues pick up
- Services that are a foundation for economic growth and prosperity
- Services that enjoy strong public support
- Services that leverage other resources

In keeping with its statutory responsibilities, the Department is fundamentally a regulatory agency, although it also operates financial assistance programs with environmental and health objectives. A significant reduction of service in the regulatory programs, or a loss of any of the State's primacy programs that the Department manages, would be exceedingly challenging for Alaska's regulated public, and increases the public health risk.

- A majority of the services the Department provides are subject to fees, which currently make up roughly one-quarter of the funding. Statutory limitations mean that fees do not cover the full cost of providing these services. Based on feedback and intent language from the 2016 Legislature, the Department will continue to set fees that recover as much of the costs as possible, while at the same time working to improve the

efficiencies of the services provided, and considering the economic impact to the public before fees are increased.

- Several statutorily required fee studies were completed in FY2016 and revised fee regulations are in place or pending. It is anticipated the Department will need an estimated \$800.0 in additional fee authority in FY2018 as those fees are implemented, regardless of UGF reductions. In FY18, increased fee revenue is predominately associated with the Alaska Pollutant Discharge Elimination System (APDES) permit program. It was always the intent when the State took primacy of APDES that the initial UGF subsidies would be replaced, to some extent, by fees as the program matured.
- Significant UGF reductions without additional program receipt authority will likely mean the loss of one or more regulatory programs. While decisions will be carefully weighed to limit risk, there will be impacts not only to commercial industries, but also to the life, health, and safety of Alaskans.

Contact Information	
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FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Village Safe Water and Wastewater Infrastructure Projects	12,080,000	0	500,000	52,250,000	64,830,000
Drinking Water Capitalization Grant - Subsidy Funding	0	0	2,041,000	0	2,041,000
Clean Water Capitalization Grant - Subsidy Funding	0	0	587,700	0	587,700
Prince William Sound Tanker Escort Contingency Plan Review	0	250,000	0	0	250,000
Department Total	12,080,000	250,000	3,128,700	52,250,000	67,708,700

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	16,828.7	28,352.5	14,374.2	23,863.8	83,419.2
Adjustments which continue current level of service:					
-Administration	11.7	15.9	818.1	17.3	863.0
-DEC Bldgs Maint & Operations	1.6	0.0	0.0	0.0	1.6
-Environmental Health	-289.0	356.2	1.2	43.2	111.6
-Air Quality	9.8	262.4	-226.7	12.4	57.9
-Spill Prevention and Response	0.0	95.5	4.6	29.4	129.5
-Water	-764.2	812.9	-776.4	32.8	-694.9
Proposed budget increases:					
-Administration	0.0	0.0	430.0	0.0	430.0
Proposed budget decreases:					
-Administration	-281.4	-3.2	-10.2	-2.3	-297.1
-Environmental Health	0.0	0.0	-50.0	-100.0	-150.0
-Air Quality	-160.5	0.0	-348.3	0.0	-508.8
-Spill Prevention and Response	0.0	0.0	-400.0	0.0	-400.0
-Water	-58.8	0.0	-1,015.0	0.0	-1,073.8
FY2018 Governor	15,297.9	29,892.2	12,801.5	23,896.6	81,888.2

Department Totals
Department of Environmental Conservation

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	76,053.3	83,419.2	83,419.2	83,419.2	81,888.2	-1,531.0	-1.8%
Objects of Expenditure:							
71000 Personal Services	57,010.6	56,613.0	56,613.0	56,468.9	55,304.2	-1,164.7	-2.1%
72000 Travel	1,211.0	2,101.0	2,101.0	2,051.3	1,762.5	-288.8	
73000 Services	14,878.6	20,693.7	20,693.7	20,845.6	20,869.1	23.5	0.1%
74000 Commodities	930.9	1,420.6	1,420.6	1,270.0	1,169.0	-101.0	-8.0%
75000 Capital Outlay	227.2	213.5	213.5	258.2	258.2	0.0	0.0%
77000 Grants, Benefits	1,795.0	2,377.4	2,377.4	2,525.2	2,525.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	19,976.6	23,863.8	23,863.8	23,863.8	23,896.6	32.8	0.1%
1003 G/F Match (UGF)	4,209.2	4,318.2	4,318.2	4,318.2	4,346.4	28.2	0.7%
1004 Gen Fund (UGF)	15,694.3	12,510.5	12,510.5	12,510.5	10,951.5	-1,559.0	-12.5%
1005 GF/Prgm (DGF)	6,139.1	7,397.7	7,397.7	7,397.7	8,490.3	1,092.6	14.8%
1007 I/A Rcpts (Other)	1,815.4	2,493.1	2,493.1	2,493.1	2,427.0	-66.1	-2.7%
1018 EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	14,457.5	15,682.6	15,682.6	15,682.6	15,787.7	105.1	0.7%
1061 CIP Rcpts (Other)	3,486.1	4,611.7	4,611.7	4,611.7	3,639.5	-972.2	-21.1%
1093 Clean Air (Other)	4,005.6	5,131.6	5,131.6	5,131.6	4,656.2	-475.4	-9.3%
1108 Stat Desig (Other)	20.7	128.3	128.3	128.3	63.3	-65.0	-50.7%
1166 Vessel Com (DGF)	1,333.6	1,440.3	1,440.3	1,440.3	1,779.6	339.3	23.6%
1205 Ocn Rngr (DGF)	3,520.8	3,831.9	3,831.9	3,831.9	3,834.6	2.7	0.1%
1230 AKCW Ad Fu (Other)	987.1	1,239.2	1,239.2	1,239.2	1,243.4	4.2	0.3%
1231 AKDW Ad Fu (Other)	374.1	456.1	456.1	456.1	457.8	1.7	0.4%
1232 ISPF-I/A (Other)	33.2	307.3	307.3	307.3	307.4	0.1	0.0%
Totals:							
Unrestricted Gen (UGF)	19,903.5	16,828.7	16,828.7	16,828.7	15,297.9	-1,530.8	-9.1%
Designated Gen (DGF)	25,451.0	28,352.5	28,352.5	28,352.5	29,892.2	1,539.7	5.4%
Other Funds	10,722.2	14,374.2	14,374.2	14,374.2	12,801.5	-1,572.7	-10.9%
Federal Funds	19,976.6	23,863.8	23,863.8	23,863.8	23,896.6	32.8	0.1%
Positions:							
Permanent Full Time	523	511	511	507	488	-19	-3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor		
Administration								
Office of the Commissioner	684.8	422.6	422.6	422.6	427.2	4.6	1.1%	
Administrative Services	963.9	943.6	943.6	943.6	854.8	-88.8	-9.4%	
State Support Services	1,626.6	1,626.6	1,626.6	1,626.6	1,441.1	-185.5	-11.4%	
RDU Totals:	3,275.3	2,992.8	2,992.8	2,992.8	2,723.1	-269.7	-9.0%	
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	633.3	635.2	635.2	635.2	636.8	1.6	0.3%	
RDU Totals:	633.3	635.2	635.2	635.2	636.8	1.6	0.3%	
Environmental Health								
Environmental Health Director	454.8	448.1	448.1	598.0	603.5	5.5	0.9%	
Food Safety & Sanitation	1,042.7	968.0	968.0	853.5	860.9	7.4	0.9%	
Laboratory Services	2,190.2	1,847.7	1,847.7	1,822.8	1,502.2	-320.6	-17.6%	
Drinking Water	2,079.9	1,839.5	1,839.5	1,829.0	1,841.5	12.5	0.7%	
Solid Waste Management	972.5	947.8	947.8	947.8	954.0	6.2	0.7%	
RDU Totals:	6,740.1	6,051.1	6,051.1	6,051.1	5,762.1	-289.0	-4.8%	
Air Quality								
Air Quality Director	263.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Air Quality	1,653.9	1,855.1	1,855.1	1,855.1	1,704.4	-150.7	-8.1%	
RDU Totals:	1,917.5	1,855.1	1,855.1	1,855.1	1,704.4	-150.7	-8.1%	
Spill Prevention and Response								
Spill Prevention and Response	470.5	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	470.5	0.0	0.0	0.0	0.0	0.0	0.0%	
Water								
Water Quality	6,231.8	4,509.6	4,509.6	4,509.6	3,685.2	-824.4	-18.3%	
Facility Construction	635.0	784.9	784.9	784.9	786.3	1.4	0.2%	
RDU Totals:	6,866.8	5,294.5	5,294.5	5,294.5	4,471.5	-823.0	-15.5%	
Unrestricted Gen (UGF):	19,903.5	16,828.7	16,828.7	16,828.7	15,297.9	-1,530.8	-9.1%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	19,903.5	16,828.7	16,828.7	16,828.7	15,297.9	-1,530.8	-9.1%	

Component Summary All Funds
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor		
Administration								
Office of the Commissioner	1,372.3	1,010.5	1,010.5	1,010.5	1,021.2	10.7	1.1%	
Administrative Services	6,053.1	6,189.2	6,189.2	6,189.2	7,359.9	1,170.7	18.9%	
State Support Services	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3%	
RDU Totals:	9,977.4	9,751.7	9,751.7	9,751.7	10,747.6	995.9	10.2%	
DEC Buildings Maintenance and Operations								
DEC Bldgs Maint & Operations	633.3	635.2	635.2	635.2	636.8	1.6	0.3%	
RDU Totals:	633.3	635.2	635.2	635.2	636.8	1.6	0.3%	
Environmental Health								
Environmental Health Director	604.0	675.2	675.2	1,057.9	1,068.0	10.1	1.0%	
Food Safety & Sanitation	4,032.3	4,251.5	4,251.5	4,020.1	4,044.1	24.0	0.6%	
Laboratory Services	3,332.6	3,631.6	3,631.6	3,568.2	3,541.1	-27.1	-0.8%	
Drinking Water	6,353.2	6,593.4	6,593.4	6,570.8	6,510.6	-60.2	-0.9%	
Solid Waste Management	2,335.0	2,286.9	2,286.9	2,221.6	2,236.4	14.8	0.7%	
RDU Totals:	16,657.1	17,438.6	17,438.6	17,438.6	17,400.2	-38.4	-0.2%	
Air Quality								
Air Quality Director	263.6	0.0	0.0	0.0	0.0	0.0	0.0%	
Air Quality	8,596.8	10,961.6	10,961.6	10,961.6	10,510.7	-450.9	-4.1%	
RDU Totals:	8,860.4	10,961.6	10,961.6	10,961.6	10,510.7	-450.9	-4.1%	
Spill Prevention and Response								
Spill Prevention and Response	18,277.3	20,360.7	20,360.7	20,360.7	20,090.2	-270.5	-1.3%	
RDU Totals:	18,277.3	20,360.7	20,360.7	20,360.7	20,090.2	-270.5	-1.3%	
Water								
Water Quality	14,957.9	15,117.6	15,117.6	15,162.6	15,161.7	-0.9	0.0%	
Facility Construction	6,689.9	9,153.8	9,153.8	9,108.8	7,341.0	-1,767.8	-19.4%	
RDU Totals:	21,647.8	24,271.4	24,271.4	24,271.4	22,502.7	-1,768.7	-7.3%	
Unrestricted Gen (UGF):	19,903.5	16,828.7	16,828.7	16,828.7	15,297.9	-1,530.8	-9.1%	
Designated Gen (DGF):	25,451.0	28,352.5	28,352.5	28,352.5	29,892.2	1,539.7	5.4%	
Other Funds:	10,722.2	14,374.2	14,374.2	14,374.2	12,801.5	-1,572.7	-10.9%	
Federal Funds:	19,976.6	23,863.8	23,863.8	23,863.8	23,896.6	32.8	0.1%	
Total Funds:	76,053.3	83,419.2	83,419.2	83,419.2	81,888.2	-1,531.0	-1.8%	
Permanent Full Time:								
	523	511	511	507	488	-19	-3.7%	
Permanent Part Time:								
	0	0	0	0	0	0	0.0%	
Non Permanent:								
	2	2	2	1	1	0	0.0%	
Total Positions:	525	513	513	508	489	-19	-3.7%	

Inter-Agency Revenue Summary
Department of Environmental Conservation
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Environmental Conservation Totals:			2,427.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		889.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	44.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Spill Prevention and Response (3094)	40.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Water Quality (2062)	7.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	48.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	1,374.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	7.5
RDU: Administration (202)			746.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		724.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	22.7
Component: Office of the Commissioner (633)			22.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	22.7
Component: Administrative Services (635)			724.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		724.0
RDU: Environmental Health (207)			257.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		135.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	44.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Spill Prevention and Response (3094)	40.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	17.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	7.5
Component: Food Safety & Sanitation (2343)			46.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		34.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	12.0
Component: Laboratory Services (2065)			193.8
5007 I/A Rcpts	5301 Inter-Agency Receipts		100.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	44.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Spill Prevention and Response (3094)	40.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	7.5
Component: Solid Waste Management (2344)			17.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	17.1
RDU: Air Quality (206)			100.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Water Quality (2062)	7.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	92.9
Component: Air Quality (2061)			100.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Water Quality (2062)	7.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	92.9
RDU: Spill Prevention and Response (208)			689.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		29.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	48.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	609.3
Component: Spill Prevention and Response (3094)			689.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		29.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	3.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	48.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	609.3
RDU: Water (210)			632.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	632.3
Component: Water Quality (2062)			632.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	632.3

Administration Results Delivery Unit

Contribution to Department's Mission

Give policy direction to the divisions, coordinate external support services to departmental programs, provide administrative and information technology services, and support criminal and civil investigations.

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.
- 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 and the Cabinet on environmental matters and climate change.
- Provide centralized administration support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, human resources, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Manage the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

Major RDU Accomplishments in 2016

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2018

See Component level.

Contact Information

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**Administration
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Commissioner	684.8	186.6	500.9	1,372.3	422.6	29.6	558.3	1,010.5	427.2	29.6	564.4	1,021.2
Administrative Services	2,845.4	1,753.7	1,454.0	6,053.1	3,044.1	1,648.6	1,496.5	6,189.2	2,968.0	2,886.5	1,505.4	7,359.9
State Support Services	2,035.6	83.9	432.5	2,552.0	2,035.6	83.9	432.5	2,552.0	1,850.1	83.9	432.5	2,366.5
Totals	5,565.8	2,024.2	2,387.4	9,977.4	5,502.3	1,762.1	2,487.3	9,751.7	5,245.3	3,000.0	2,502.3	10,747.6

Administration
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	2,992.8	2,509.5	1,762.1	2,487.3	9,751.7
Adjustments which continue current level of service:					
-Office of the Commissioner	4.6	0.0	0.0	6.1	10.7
-Administrative Services	7.1	15.9	818.1	11.2	852.3
Proposed budget increases:					
-Administrative Services	0.0	0.0	430.0	0.0	430.0
Proposed budget decreases:					
-Administrative Services	-95.9	-3.2	-10.2	-2.3	-111.6
-State Support Services	-185.5	0.0	0.0	0.0	-185.5
FY2018 Governor	2,723.1	2,522.2	3,000.0	2,502.3	10,747.6

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.
- 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.
- Provide advice to the Governor and the Cabinet on environmental matters and climate change.
- Foster interdepartmental cooperation and collaboration on climate change, oceans, fisheries, natural resources, and rural issues.

Major Component Accomplishments in 2016

- The Commissioner's Office worked with other agencies to advance critical Environmental Impact Statements (EIS) for resource development projects such as Greater Moose's Tooth, Donlin Gold Mine/Natural Gas Pipeline, and the Alaska Liquefied Natural Gas projects.
- Critical regulations projects were processed and adopted. Of note, the Department revised Air Quality Standards to update the State Implementation Plan (SIP) on PM2.5 fine particulate matter to meet federal deadlines; updated regulations relating to onsite wastewater systems to reflect current industry practices; and revised the cleanup levels for soil and groundwater at contaminated sites along with procedures for how they are calculated.
- The Commissioner served on numerous committees and work groups, including the Alaska Geospatial Council, working on enhanced mapping for the state; the Arctic Policy Council, addressing issues faced by the Arctic governments; the Alaska Climate Change Executive Roundtable (ACCER), a board comprised of senior-level executives from both federal and non-federal agencies in Alaska that provide stakeholder input to the Alaska Climate Science Center; and the Transboundary Waters Workgroup, led by the Lt. Governor to engage with British Columbia on development of an agreement to protect and enhance the environment in the transboundary watersheds, including a focus on transboundary monitoring and the processes for permitting mining development projects.
- The Commissioner's Office provided support to the Division of Water in hosting, along with the U.S. State Department, the Water Innovations for Healthy Arctic Homes (WIHAH) Conference. The conference brought together Alaskan, national, and international experts, community members, policy makers, and innovators to discuss the health benefits of water and sewer services in remote Arctic communities, and how to make the delivery of these services more reliable, affordable, and sustainable. At WIHAH, Alaska Water and Sewer Challenge Project teams pre-showcased their prototype systems developed as part of the Department's research and development effort to find alternative, more affordable drinking water and sewage disposal services for rural Alaska.
- The Commissioner's Office supported the Division of Environmental Health in its efforts to remove marine debris from Alaska's coast using funds from a gift from the Government of Japan. Contractors spent over 40

days this summer cleaning debris from ten miles of shoreline and disposing of the refuse in an approved landfill facility.

- The Department participated with other state agencies on the development of comments on the EPA's proposed Waters of the U.S. rule, EPA's proposed Clean Energy Incentive Program rule, and the Bureau of Ocean Energy Management's Offshore Air Rule.

Key Component Challenges

The Commissioner's Office is substantively involved in the key challenges listed in each of the division component overviews and will continue to work closely with all divisions to implement identified budget reductions with a focus on maintaining core services and minimizing the risks associated with reduced capacity and necessary changes to delivery of services.

Significant Changes in Results to be Delivered in FY2018

None.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information
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Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	6	6	Annual Salaries	650,225
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	329,839
			<i>Less 3.70% Vacancy Factor</i>	(36,264)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	943,800

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
Spec Asst To The Comm II	0	0	1	0	1
Totals	1	0	5	0	6

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,218.3	913.1	913.1	933.1	943.8	10.7	1.1%
72000 Travel	30.1	22.5	22.5	32.5	32.5	0.0	0.0%
73000 Services	107.4	64.3	64.3	34.3	34.3	0.0	0.0%
74000 Commodities	13.9	10.6	10.6	10.6	10.6	0.0	0.0%
75000 Capital Outlay	2.6	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	1,372.3	1,010.5	1,010.5	1,010.5	1,021.2	10.7	1.1%
Fund Sources:							
1002Fed Rcpts (Fed)	500.9	558.3	558.3	558.3	564.4	6.1	1.1%
1004Gen Fund (UGF)	684.8	422.6	422.6	422.6	427.2	4.6	1.1%
1007I/A Rcpts (Other)	186.6	22.7	22.7	22.7	22.7	0.0	0.0%
1018EVOSS (Other)	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
Unrestricted General (UGF)	684.8	422.6	422.6	422.6	427.2	4.6	1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	186.6	29.6	29.6	29.6	29.6	0.0	0.0%
Federal Funds	500.9	558.3	558.3	558.3	564.4	6.1	1.1%
Positions:							
Permanent Full Time	8	5	5	6	6	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 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												

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		
										PFT	PPT	NP
	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										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.7												
Totals		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
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	UGF Amount
18-7000	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,531	207,687	89,472
18-7007	Exec Secretary III	FT	A	XE	Juneau	99	16M / N	12.0		75,891	0	0	44,877	120,768	52,027
18-7084	Dep Commissioner	FT	A	XE	Juneau	99	28M	12.0		159,856	0	0	71,834	231,690	99,812
18-7150	Environ Program Spec IV	FT	A	GP	Juneau	205	20K / L	12.0		92,901	0	0	48,855	141,756	56,816
18-7659	Information Officer III	FT	A	GP	Juneau	205	20G / J	12.0		84,780	0	0	46,054	130,834	56,363
18-7754	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23C / D	12.0		95,641	0	0	51,688	147,329	63,469
													Total Salary Costs:	650,225	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	329,839	
													Total Pre-Vacancy:	980,064	
													Minus Vacancy Adjustment of 3.70%:	(36,264)	
													Total Post-Vacancy:	943,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	943,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	554,309	533,798	56.56%
1004 General Fund Receipts	417,959	402,494	42.65%
1007 Interagency Receipts	7,797	7,508	0.80%
Total PCN Funding:	980,064	943,800	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 (1676)
Department of Environmental Conservation
Travel

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		30.1	32.5	32.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			30.1	32.5	32.5
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	23.6	22.0	22.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	6.1	10.0	10.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.4	0.5	0.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		107.4	34.3	34.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			107.4	34.3	34.3
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	4.0	3.1	3.1
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	5.1	4.5	4.5
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.8	1.0	1.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.2	0.2	0.2
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	3.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635) RSA to the Administrative Services component for economic analysis support.	15.5	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	9.0	2.9	2.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication	15.2	0.4	0.4

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Office of the Commissioner (633)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				107.4	34.3	34.3
			services.			
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	1.3	0.8	0.8
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	1.5	1.0	1.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	1.7	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	1.1	0.8	0.8
3027	Inter-Agency Financial	Univ - Department-wide	RSA to the University of Alaska Fairbanks for economic analysis services.	13.9	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.2	0.1	0.1
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	29.1	18.2	18.2
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	3.9	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		13.9	10.6	10.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			13.9	10.6	10.6
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	8.2	7.0	7.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	5.7	3.6	3.6

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Office of the Commissioner (633)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		2.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			2.6	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	2.6	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			500.9	558.3	564.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	500.9	558.3	564.4
5007 I/A Rcpts (1007 I/A Rcpts)			186.6	22.7	22.7
5301 Inter-Agency Receipts		RSA from the Department of Environmental Conservation for the Rural & Tribal Liaison.	177.8	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for work with the State Pipeline Coordinators Office.	8.8	22.7	22.7

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	93.8	25.5	25.5
With Department of Environmental Conservation	49.8	18.2	18.2
With Department of Administration	28.6	6.3	6.3
With Department of Law	1.5	1.0	1.0
With University of Alaska	13.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635)	RSA to the Administrative Services component for economic analysis support.	15.5	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	9.0	2.9	2.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	15.2	0.4	0.4
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	1.3	0.8	0.8
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	1.5	1.0	1.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	1.7	1.2	1.2
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	1.1	0.8	0.8
3027 Inter-Agency Financial	Univ - Department-wide	RSA to the University of Alaska Fairbanks for economic analysis services.	13.9	0.0	0.0
3036 Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background	0.2	0.1	0.1

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)			
		checks, security systems, and fingerprinting.			
		RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	29.1	18.2	18.2
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)			
		RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)			
		RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	3.9	0.0	0.0

Component: Administrative Services**Contribution to Department's Mission**

Provide support services to Departmental programs.

Core Services

- Provide centralized administrative support services to the full range of programs and projects conducted by the department, including accounting, fiscal management, economic analysis, budget development, human resources, procurement, property control, contract and federal grants administration, information technology services, capital construction, facility maintenance and repair, and office space planning.
- Provide civil and criminal investigative support for complex environmental violations.
- Provide direct administrative support to the other components in the Administrative Services RDU, including the Commissioner's Office.

Major Component Accomplishments in 2016

The Administrative Services component provides a full and comprehensive range of administrative, technological, and compliance-related services to all divisions of the Department. This centralized model continues to allow for significant cross-divisional efficiencies, including opportunities to automate processes across the Department.

- The Department successfully implemented the State's new accounting and procurement system, IRIS.
- Cost accounting structures were refined to take advantage of IRIS capabilities across the Department's operating and capital chart of accounts.
- The Department's reorganized statewide operational support staff into a coordinated work unit that efficiently addresses building issues, supplies, mail, and other centralized administrative support functions. This reorganization resulted in the reduction of one full-time position.
- Internal procurement approval policies were streamlined to reduce redundancy, and the review and approval of "Notice to Proceed" awards issued under term contracts was strengthened.
- Village Safe Water capital appropriations in IRIS were consolidated using a "first-in first-out" logic to efficiently automate the recording of expenditures and revenues.
- Enhancements to the Department's internal proprietary time-tracking and billing database were developed in preparation for the implementation of the IRIS Human Resources Module.
- Efforts were increased to improve and streamline the Department's IT operations and infrastructure through major initiatives such as server virtualization, replacement of aging tape backup drive technology, upgrade planning for Windows server/client operating systems and databases, and raising the functional level of the Department's domain. These efforts decreased the Department's hardware footprint, reduced backup windows by 60% in some cases, and improved integration and adoption of new operating systems and database environments.
- The Department continued advancements in the use of Geographic Information System (GIS) technology. Coordination was improved across Department-wide GIS activities including integration of GIS and Department databases, development of geospatial datasets, utilization of web-based interactive maps, and delivery of quality geospatial data to other agencies and the public through web-based services. These advancements have increased the public's awareness of the Department's mission, assessment, and cleanup activities.

- The Environmental Crimes Unit (ECU), provided civil and criminal investigative support for complex environmental violations. In FY2016, the two ECU investigators provided enforcement training for Department staff, introducing criminal enforcement as a tool to supplement administrative/civil enforcement. ECU is also responsible for maintaining a database to support the management of enforcement actions.

Key Component Challenges

The Department still bears a heavy administrative burden in implementing the State's new accounting system, IRIS. Time and effort spent learning new processes and troubleshooting in IRIS inevitably has reduced attention to other pressing administrative issues. Meanwhile, maintaining the necessary reporting, administrative, and information services structure is becoming more difficult as both the financial systems and requirements of programs within the Department become more complex. The major challenge is maintaining acceptable levels of service and responsiveness to divisions and external agencies.

While the challenge of implementing the IRIS Human Resources Module is great, the Department is fortunate to use a proprietary time-tracking system that interfaces detailed time entries for all employees directly to the payroll system. This gives the Department continuity of operations between the old and new systems.

The Division continues to experience challenges recruiting and retaining higher-level accounting positions. Modest rates of pay and the high cost of living are the primary challenges in attracting candidates with the required skills and experience. As the workforce matures and retirements accelerate, the Department must plan for the significant recruitment challenges ahead in this job class.

Significant Changes in Results to be Delivered in FY2018

The Department will reorganize the administrative and accounting units that serve the facilities programs into the Division of Administration. Historically, administrative and accounting operations of the Village Safe Water, the Clean Water and Drinking Water Revolving Loan fund, and Municipal Matching Grant programs were managed separately and independently. As federal and state funding for grants has declined, there is an increasing need to integrate loan programs with grant programs. This reorganization will achieve the most efficient use of state resources to deliver high quality coordinated administrative support to these historically separate capital and loan programs. Further, this reorganization will develop optimal alignment of staff across subject matters (accounting, grant administration, loan administration).

The Department will eliminate an Accounting Technician in the accounts payable section. This reduction is intended to take advantage of efficiencies in the IRIS system; however, this reduction may reduce service delivery and timeliness of payments to 3rd parties.

As part of the Shared Services and Centralized IT initiatives, the Department will transfer a total of 16 positions to the Department of Administration. Accounts payable and travel staff will move out of the Department, and will report to Shared Services. IT staff will report primarily to the statewide Chief Information Officer and secondarily to the Environmental Conservation's Administrative Services Director. IT staff will stay physically located with the Department. Both Shared Services and Centralized IT are expected over time to deliver comparable service at a lower cost.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

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**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	2,827,438
Full-time	51	41	Premium Pay	0
Part-time	0	0	Annual Benefits	1,699,872
Nonpermanent	0	0	<i>Less 0.14% Vacancy Factor</i>	(6,310)
			Lump Sum Premium Pay	0
Totals	51	41	Total Personal Services	4,521,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	2	0	2
Accountant III	0	0	3	0	3
Accountant IV	0	0	3	0	3
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	3	0	5
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	1	1	0	3
Administrative Officer II	1	0	0	0	1
Budget Analyst I	0	0	1	0	1
Budgt Anlyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Economist III	1	0	0	0	1
Grants Administrator II	2	0	0	0	2
Grants Administrator III	1	0	0	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Investigator III	0	1	0	0	1
Investigator IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	2	0	1	0	3
Procurement Spec IV	1	0	0	0	1
Procurement Spec V	1	0	0	0	1
Totals	16	2	23	0	41

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,389.8	5,313.6	5,313.6	5,354.3	4,521.0	-833.3	-15.6%
72000 Travel	20.7	41.8	41.8	41.8	41.8	0.0	0.0%
73000 Services	577.5	734.2	734.2	744.2	2,748.2	2,004.0	269.3%
74000 Commodities	55.1	89.6	89.6	48.9	48.9	0.0	0.0%
75000 Capital Outlay	10.0	10.0	10.0	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	6,053.1	6,189.2	6,189.2	6,189.2	7,359.9	1,170.7	18.9%
Fund Sources:							
1002Fed Rcpts (Fed)	1,454.0	1,496.5	1,496.5	1,496.5	1,505.4	8.9	0.6%
1003G/F Match (UGF)	177.2	176.8	176.8	176.8	177.8	1.0	0.6%
1004Gen Fund (UGF)	786.7	766.8	766.8	766.8	677.0	-89.8	-11.7%
1007I/A Rcpts (Other)	561.1	330.1	330.1	330.1	724.0	393.9	119.3%
1052Oil/Haz Fd (DGF)	1,715.3	1,934.2	1,934.2	1,934.2	1,946.0	11.8	0.6%
1061CIP Rcpts (Other)	584.9	647.8	647.8	647.8	1,139.8	492.0	75.9%
1093Clean Air (Other)	438.9	490.4	490.4	490.4	493.3	2.9	0.6%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	30.0	30.0	100.0%
1166Vessel Com (DGF)	121.7	121.8	121.8	121.8	122.5	0.7	0.6%
1205Ocn Rngr (DGF)	44.5	44.5	44.5	44.5	44.7	0.2	0.4%
1230AKCW Ad Fu (Other)	127.5	132.2	132.2	132.2	316.7	184.5	139.6%
1231AKDW Ad Fu (Other)	41.3	48.1	48.1	48.1	182.7	134.6	279.8%
Unrestricted General (UGF)	963.9	943.6	943.6	943.6	854.8	-88.8	-9.4%
Designated General (DGF)	1,881.5	2,100.5	2,100.5	2,100.5	2,113.2	12.7	0.6%
Other Funds	1,753.7	1,648.6	1,648.6	1,648.6	2,886.5	1,237.9	75.1%
Federal Funds	1,454.0	1,496.5	1,496.5	1,496.5	1,505.4	8.9	0.6%
Positions:							
Permanent Full Time	51	51	51	51	41	-10	-19.6%
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: Administrative Services (635)
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 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 as an increasing need to integrate these loan and grant programs and take advantage of resulting efficiencies.

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
<p>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.</p> <p>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.</p>												
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										
<p>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.</p>												
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										
<p>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.</p>												
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												

Change Record Detail - Multiple Scenarios with Descriptions
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

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

Eliminate Accounting Tech (18-7385)

	Dec	-94.4	-81.0	0.0	-13.4	0.0	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

Change Record Detail - Multiple Scenarios with Descriptions
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
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.												
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

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

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
	LIT	0.0	-1,757.7	0.0	1,757.7	0.0	0.0	0.0	0.0	0	0	0

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 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		-0.2										
Fu												
1231 AKDW Ad		-0.1										
Fu												

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.

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 will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

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.

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
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										
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	1	0	0

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.

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
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
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										
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												
Totals		7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Administrative Services (635)
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	UGF Amount
02-9011	Human Resource Consultant III	FT	A	KK	Juneau	99	19K / L	12.0		85,293	0	0	48,263	133,556	24,267
12-4409	Human Resource Technician II	FT	A	KK	Juneau	99	14K / L	12.0		60,674	0	0	39,772	100,446	18,251
18-7035	Division Director	FT	A	XE	Juneau	99	27L / M	12.0		145,275	0	0	67,699	212,974	38,697
18-7054	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,946	0	0	31,281	73,227	13,305
18-7055	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		95,057	0	0	51,631	146,688	26,653
18-7062	Procurement Spec II	FT	A	SS	Juneau	205	16A	12.0		54,576	0	0	37,669	92,245	16,761
18-7066	Administrative Officer II	FT	A	SS	Anchorage	99	19K / L	12.0		82,439	0	0	47,279	129,718	23,570
18-7131	Procurement Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		83,202	0	0	47,542	130,744	0
18-7157	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		43,209	0	0	31,717	74,926	0
18-7166	Accountant IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	43,592	115,340	0
18-7195	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		81,798	0	0	47,058	128,856	23,413
18-7221	Procurement Spec I	FT	A	GP	Juneau	205	14D / E	12.0		50,826	0	0	34,344	85,170	15,475
18-7223	Procurement Spec V	FT	A	SS	Anchorage	200	21C / D	12.0		79,676	0	0	46,326	126,002	22,895
18-7281	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,388	0	0	29,709	67,097	0
18-7369	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		65,408	0	0	39,373	104,781	0
18-7372	Grants Administrator II	FT	A	GP	Anchorage	99	17N / O	12.0		79,679	0	0	44,295	123,974	0
18-7375	Grants Administrator III	FT	A	SS	Anchorage	99	19K	12.0		84,684	0	0	48,053	132,737	0
18-7385	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		0	0	0	0	0	0
18-7390	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,289	0	0	35,538	89,827	16,322
18-7440	Accounting Tech III	FT	A	SS	Juneau	99	16K / L	12.0		69,666	0	0	42,874	112,540	20,449
18-7453	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	57,204	168,420	30,602
18-7454	Administrative Assistant I	FT	A	GP	Fairbanks	203	12A / B	12.0		40,464	0	0	30,770	71,234	0
18-7487	Procurement Spec II	FT	A	GG	Anchorage	200	16D / E	12.0		56,656	0	0	36,354	93,010	16,900
18-7500	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		55,666	0	0	36,013	91,679	16,658
18-7519	Accountant II	FT	A	GP	Juneau	205	16A / B	12.0		53,809	0	0	35,373	89,182	16,204
18-7542	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		42,176	0	0	31,360	73,536	13,362
18-7554	Budget Analyst III	FT	A	SS	Juneau	205	21D	12.0		85,068	0	0	48,186	133,254	24,212
18-7555	Accountant I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,042	80,094	14,553
18-7624	Investigator IV	FT	A	SS	Anchorage	200	20A	12.0		68,328	0	0	42,412	110,740	20,122
18-7643	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,579	0	0	35,638	90,217	16,392
18-7667	Budget Analyst I	FT	A	GP	Juneau	205	17C / D	12.0		61,005	0	0	37,854	98,859	17,963
18-7753	Investigator III	FT	A	GP	Fairbanks	99	18J / M	12.0		82,503	0	0	45,269	127,772	23,216
18-7761	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A	12.0		78,096	0	0	45,781	123,877	0
18-7763	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	0	0	35,004	87,744	0
18-7764	Accounting Tech III	FT	A	GP	Anchorage	200	16J / K	12.0		64,652	0	0	39,112	103,764	0
18-7786	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		66,338	0	0	41,726	108,064	19,635

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Administrative Services (635)
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	UGF Amount
18-7787	Procurement Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,874	102,834	0
18-7807	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		54,687	0	0	35,675	90,362	0
18-7817	Grants Administrator II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	0	37,146	96,097	0
18-7839	Accountant III	FT	A	GP	Juneau	205	18L	12.0		81,816	0	0	45,032	126,848	0
18-7857	Economist III	FT	A	GP	Anchorage	200	20C / D	12.0		71,703	0	0	41,544	113,247	0
25-0074	Accountant IV	FT	A	SS	Juneau	205	20P / Q	12.0		109,140	0	0	56,488	165,628	30,095
													Total Salary Costs:	2,827,438	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,699,872	
													Total Pre-Vacancy:	4,527,310	
													Minus Vacancy Adjustment of 0.14%:	(6,310)	
													Total Post-Vacancy:	4,521,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,521,000	
Total Component Months:		492.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	821,309	820,164	18.14%
1003 General Fund Match	97,298	97,162	2.15%
1004 General Fund Receipts	422,674	422,085	9.34%
1007 Interagency Receipts	259,407	259,045	5.73%
1052 Oil/Hazardous Prevention/Response Fund	1,061,406	1,059,927	23.44%
1061 Capital Improvement Project Receipts	1,145,972	1,144,375	25.31%
1093 Clean Air Protection Fund	269,000	268,625	5.94%
1166 Commercial Passenger Vessel Environmental Compliance Fund	66,964	66,871	1.48%
1205 Berth Fees for the Ocean Ranger Program	24,324	24,291	0.54%
1230 Alaska Clean Water Administrative Fund	211,165	210,871	4.66%
1231 Alaska Drinking Water Administrative Fund	147,791	147,585	3.26%
Total PCN Funding:	4,527,310	4,521,000	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 (1676)
Department of Environmental Conservation
Travel

Component: Administrative Services (635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		20.7	41.8	41.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			20.7	41.8	41.8
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	25.9	40.3	40.8
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.4	1.5	1.0
2006	Other Travel Costs	Other travel costs (including but not limited to): various adjusting codes for cash advances, clearing accounts, and journal entries.	-6.6	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		577.5	744.2	2,748.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			577.5	744.2	2,748.2
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	6.8	10.0	10.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.2	1.0	1.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	14.5	15.0	15.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	7.2	8.0	8.0
3005	Health Services	Health Services (including but not limited to): psychiatric, medical, and dental services.	0.1	1.0	1.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.2	1.0	1.0
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	57.1	92.7	212.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for	34.3	36.0	36.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				577.5	744.2	2,748.2
non-telecommunication services.						
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for the Centralized Office of Information Technology.	0.0	0.0	1,757.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	58.1	60.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.8	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	171.3	155.0	155.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.6	150.6	150.6
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	6.3	7.5	7.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.7	13.0	13.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services Initiatives.	0.0	0.0	154.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.6	1.0	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and	0.8	1.0	1.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			577.5	744.2	2,748.2	
		fingerprinting.				
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	9.3	13.0	13.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	110.5	171.4	143.4
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	4.9	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	14.9	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Administrative Services (635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		55.1	48.9	48.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			55.1	48.9	48.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	33.6	26.9	30.9
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	21.5	22.0	18.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Administrative Services (635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		10.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			10.0	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	10.0	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Administrative Services (635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,793.5	1,496.5	1,505.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,793.5	1,496.5	1,505.4
5007 I/A Rcpts (1007 I/A Rcpts)			561.1	330.1	724.0
5301 Inter-Agency Receipts		RSA from the Department of Environmental Conservation for multiple positions that provide general administrative support.	545.6	330.1	724.0
5301 Inter-Agency Receipts	EnvCon - Office of the Commissioner (633)	RSA from the Office of the Commissioner for economic analysis services.	15.5	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			584.9	647.8	1,139.8
5351 Capital Improvement Project Inter-Agency		Capital funding to provide administrative support to the Village Safe Water and Municipal Matching Grants programs.	584.9	647.8	1,139.8
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	30.0
5206 Statutory Designated Program Receipts - Contracts		This authority allows the Department to collect the funds that pay for a contract related to a Northwest Air Quality collaboration with the northwest American and Canadian states.	0.0	0.0	30.0
6004 Gen Fund (1004 Gen Fund)			12.7	0.0	0.0
6047 General Fund - Miscellaneous		Various receipts including public utility capital credits and charges for public records requests.	12.7	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				491.4	615.5	2,499.7
With Department of Administration				288.1	279.5	2,191.7
With Department of Law				63.6	150.6	150.6
With Department of Labor and Workforce Development				0.1	1.0	1.0
With Department of Transportation/Public Facilities				9.3	13.0	13.0
With Department of Environmental Conservation				130.3	171.4	143.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	34.3	36.0	36.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for the Centralized Office of Information Technology.	0.0	0.0	1,757.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	58.1	60.0	60.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.8	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	171.3	155.0	155.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	63.6	150.6	150.6
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	6.3	7.5	7.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.7	13.0	13.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Administrative Services (635)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for Shared Services Initiatives.	0.0	0.0	154.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.6	1.0	1.0
3036 Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.8	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	9.3	13.0	13.0
3038 Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	110.5	171.4	143.4
3038 Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	4.9	0.0	0.0
3038 Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	14.9	0.0	0.0

Component: State Support Services

Contribution to Department's Mission

Management of external support services to Departmental programs.

Core Services

- Manage the human resource support costs, lease costs for all locations statewide and the Microsoft Enterprise Agreement costs.

Major Component Accomplishments in 2016

See Administrative Services component.

Key Component Challenges

See Administrative Services component.

Significant Changes in Results to be Delivered in FY2018

See Administrative Services component.

Statutory and Regulatory Authority

AS 46.03.010; AS 46.08.040; AS 46.08.050

Contact Information

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Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3%
Fund Sources:							
1002Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
1003G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0	0.0%
1004Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,428.2	-185.5	-11.5%
1052Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0	0.0%
1093Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
1166Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1205Ocn Rngr (DGF)	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	1,626.6	1,441.1	-185.5	-11.4%
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	0.0	0.0%
Other Funds	83.9	83.9	83.9	83.9	83.9	0.0	0.0%
Federal Funds	432.5	432.5	432.5	432.5	432.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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		NP
										PFT	PPT	
***** 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										
Totals		2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0

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.

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: State Support Services (2750)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,552.0	2,552.0	2,366.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,552.0	2,552.0	2,366.5
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	162.3	162.3	162.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	136.9	136.9	136.9
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	340.8	340.8	340.8
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	1,908.2	1,908.2	1,722.7
3023	Inter-Agency Building Leases	Trans - Department-wide RSA to the Department of Transportation for building leases.	3.8	3.8	3.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: State Support Services (2750)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			432.5	432.5	432.5
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	432.5	432.5	432.5

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: State Support Services (2750)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	2,389.7	2,389.7	2,204.2
With Department of Administration	2,385.9	2,385.9	2,200.4
With Department of Transportation/Public Facilities	3.8	3.8	3.8

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	136.9	136.9	136.9
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	340.8	340.8	340.8
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	1,908.2	1,908.2	1,722.7
3023 Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	3.8	3.8	3.8

RDU/Component: DEC Buildings Maintenance and Operations*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Support for operation and maintenance of the Alaska State Environmental Health Laboratory building.

Core Services

- Building maintenance and repair.
- Equipment maintenance and repair.
- Grounds maintenance and repair.

Major Component Accomplishments in 2016

A significant humidity project for the State Environmental Health Laboratory that has been years in the making finally got underway in FY2016. The project was designed to replace the single building-wide humidity unit with in-room devices targeting areas of use. The original unit has not performed sufficiently since construction. In coordination with the Department of Transportation and Public Facilities, the purchase and installation of three units started in FY2016. The project is still underway with completion expected in FY2017.

Key Component Challenges

The Alaska State Environmental Health Laboratory, a highly sophisticated building, has been in operation since September 2005. Since that time, many problems, primarily mechanical and architectural, have been identified and either addressed by Department of Transportation and Public Facilities, placed on the Deferred Maintenance Schedule, or been repaired using operating funds. Large mechanical items (boilers, generators, freezers, water treatment systems, etc.) are no longer under warranty. As the facility ages, equipment will experience normal failures with some systems requiring more intensive maintenance, further raising operational costs. Without additional capital funding, it will be difficult to implement any efficiency projects or to address remaining deferred maintenance items.

Significant Changes in Results to be Delivered in FY2018

Increasing repair and maintenance demands are expected to put stress on the limited operating funds. Without the added financial security of the State's fuel supplemental funds, the Department may struggle with utility costs if Anchorage experiences a colder-than-normal winter. Given the age of the laboratory building and its mechanical components, any large-scale, unpredicted repairs will consume important time and financial resources, while limiting proactive maintenance. Delaying repairs would further push machinery to expensive breakdowns that carry the potential to impact testing at the lab.

Statutory and Regulatory Authority

AS 37.07.020(e)

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**DEC Buildings Maintenance and Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	105,794
Part-time	0	0	Premium Pay	3,677
Nonpermanent	0	0	Annual Benefits	72,208
			<i>Less 1.20% Vacancy Factor</i>	(2,179)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	179,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Totals	2	0	0	0	2

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	167.6	172.9	172.9	172.9	179.5	6.6	3.8%
72000 Travel	0.1	1.4	1.4	0.0	0.0	0.0	0.0%
73000 Services	439.3	428.4	428.4	429.8	429.8	0.0	0.0%
74000 Commodities	26.0	32.5	32.5	32.5	27.5	-5.0	-15.4%
75000 Capital Outlay	0.3	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	633.3	635.2	635.2	635.2	636.8	1.6	0.3%
Fund Sources:							
1004Gen Fund (UGF)	633.3	635.2	635.2	635.2	636.8	1.6	0.3%
Unrestricted General (UGF)	633.3	635.2	635.2	635.2	636.8	1.6	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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		NP
										PFT	PPT	
***** 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.												
Totals		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)

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	UGF Amount
18-7677	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51D / E	12.0		59,826	0	2,301	38,653	100,780	100,780
18-7815	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54B / C	12.0		45,968	0	1,376	33,555	80,899	80,899
													Total Salary Costs:	105,794	
													Total COLA:	0	
													Total Premium Pay::	3,677	
													Total Benefits:	72,208	
													Total Pre-Vacancy:	181,679	
													Minus Vacancy Adjustment of 1.20%:	(2,179)	
													Total Post-Vacancy:	179,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	179,500	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	181,679	179,500	100.00%
Total PCN Funding:	181,679	179,500	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 (1676)
Department of Environmental Conservation
Travel

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.1	0.0	0.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		439.3	429.8	429.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			439.3	429.8	429.8
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.9	0.0	0.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	247.7	254.5	254.5
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	32.4	58.7	58.7
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	64.9	56.6	56.6
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	6.3	4.3	4.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	1.0	1.0	1.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	1.8	1.8	1.8
3020	Inter-Agency Building Maintenance	EnvCon - Laboratory Services (2065) RSA to the Division of Environmental Health for supervision, management, and administration support.	75.5	44.6	44.6

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: DEC Buildings Maintenance and Operations (2783)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				439.3	429.8	429.8
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.2
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.2	0.2	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	4.0	3.5	3.5
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	3.3	4.0	4.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	0.5	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		26.0	32.5	27.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			26.0	32.5	27.5
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	0.1	2.5	0.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.1	3.2	0.7
4015	Parts and Supplies	Parts and supplies.	25.1	26.8	26.8
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	0.7	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: DEC Buildings Maintenance and Operations (2783)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.3	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	87.1	55.7	55.7
With Department of Administration	3.4	3.4	3.4
With Department of Environmental Conservation	79.5	48.6	48.6
With Department of Law	0.2	0.2	0.2
With Department of Transportation/Public Facilities	4.0	3.5	3.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1.0	1.0	1.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	1.8	1.8	1.8
3020 Inter-Agency Building Maintenance	EnvCon - Laboratory Services (2065)	RSA to the Division of Environmental Health for supervision, management, and administration support.	75.5	44.6	44.6
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.2	0.2
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.2	0.2	0.2
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.2	0.2	0.2
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.2	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	4.0	3.5	3.5
3038 Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation	3.3	4.0	4.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		plan such as reception, state travel coordination, telecommunications, etc.			
3038 Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.2	0.0	0.0
3038 Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	0.5	0.0	0.0

Environmental Health Results Delivery Unit

Contribution to Department's Mission

Provide Alaskans with clear standards so that they can protect our environment and provide safe food and drinking water.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

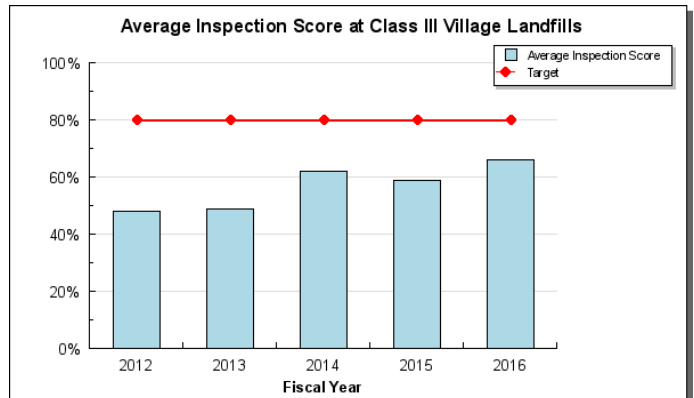
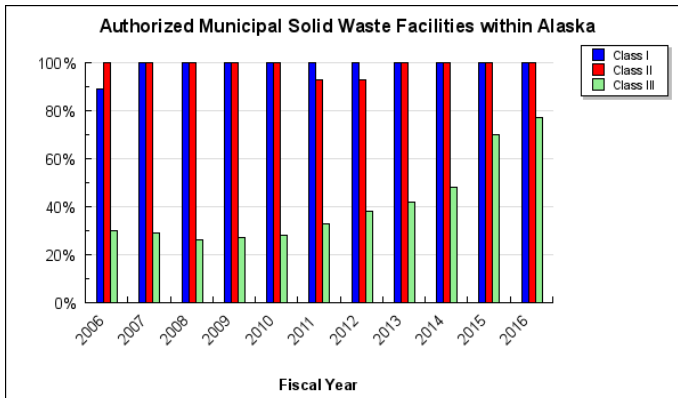
Core Services

- Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.
- Protect public health with regulated food, seafood, and public facilities.
- Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.
- Verify safe drinking water and compliance with Safe Drinking Water Act requirements.

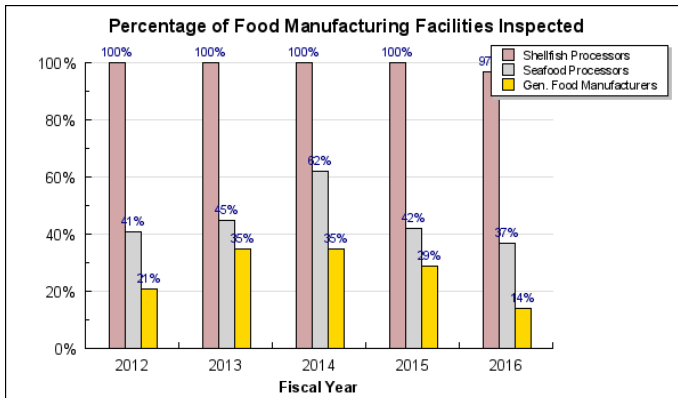
Measures by Core Service

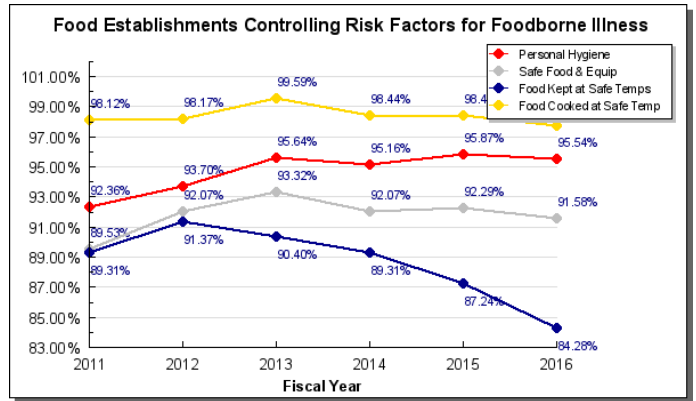
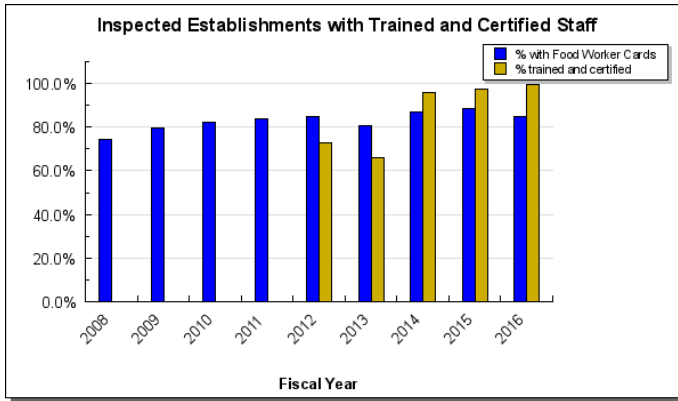
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.

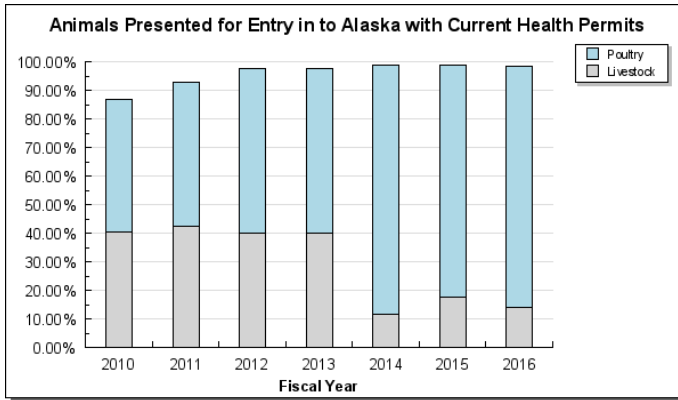
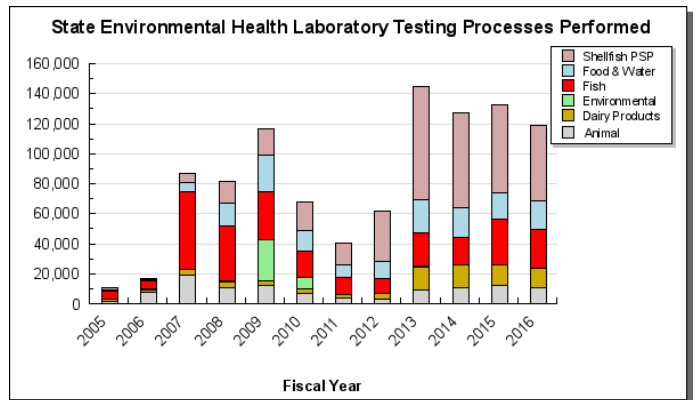
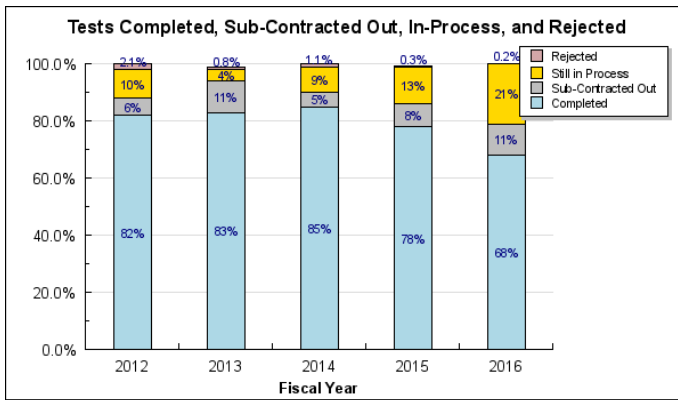


2. Protect public health with regulated food, seafood, and public facilities.

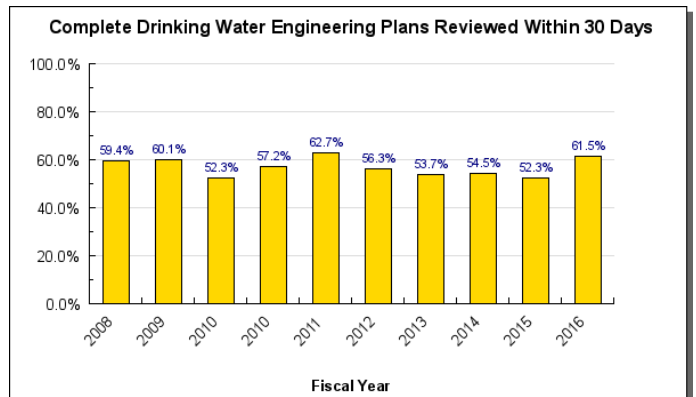
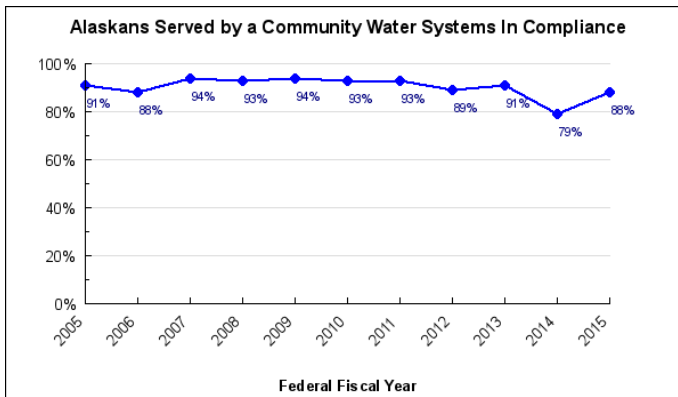


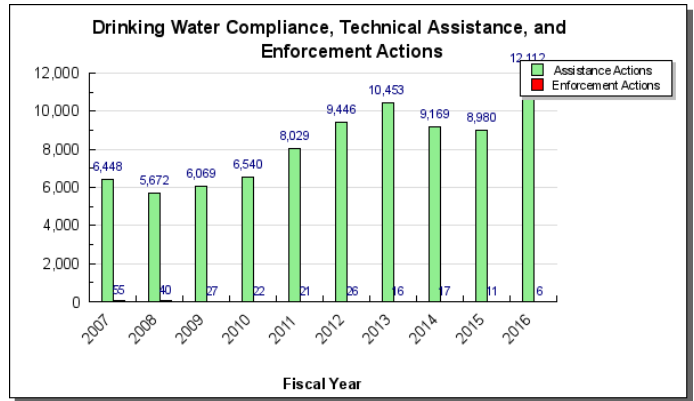
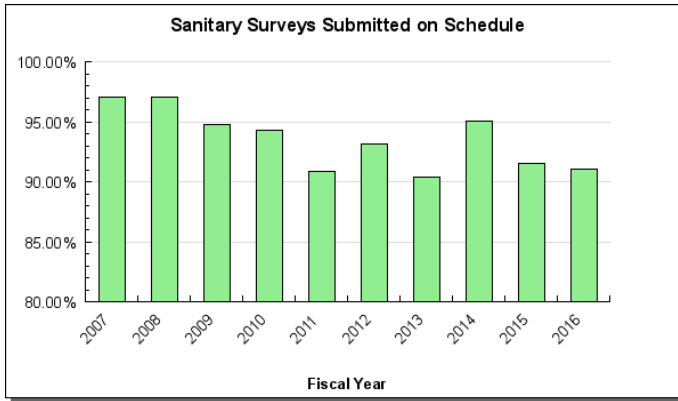


3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.



4. Verify safe drinking water and compliance with Safe Drinking Water Act requirements.





Major RDU Accomplishments in 2016

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2018

See Component level.

Contact Information
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**Environmental Health
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Environmental Health Director	454.8	0.0	149.2	604.0	598.0	0.0	459.9	1,057.9	603.5	0.0	464.5	1,068.0
Food Safety & Sanitation	2,957.7	65.8	1,008.8	4,032.3	2,998.7	46.7	974.7	4,020.1	3,017.1	46.9	980.1	4,044.1
Laboratory Services	2,431.1	270.7	630.8	3,332.6	2,451.7	242.9	873.6	3,568.2	2,467.5	193.8	879.8	3,541.1
Drinking Water	2,320.4	198.9	3,833.9	6,353.2	2,160.3	0.0	4,410.5	6,570.8	2,174.7	0.0	4,335.9	6,510.6
Solid Waste Management	1,874.4	9.4	451.2	2,335.0	1,977.9	17.0	226.7	2,221.6	1,991.0	17.1	228.3	2,236.4
Totals	10,038.4	544.8	6,073.9	16,657.1	10,186.6	306.6	6,945.4	17,438.6	10,253.8	257.8	6,888.6	17,400.2

Environmental Health
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	6,051.1	4,135.5	306.6	6,945.4	17,438.6
Adjustments which continue current level of service:					
-Environmental Health Director	5.5	0.0	0.0	4.6	10.1
-Food Safety & Sanitation	7.4	11.0	0.2	5.4	24.0
-Laboratory Services	-320.6	336.4	0.9	6.2	22.9
-Drinking Water	12.5	1.9	0.0	25.4	39.8
-Solid Waste Management	6.2	6.9	0.1	1.6	14.8
Proposed budget decreases:					
-Laboratory Services	0.0	0.0	-50.0	0.0	-50.0
-Drinking Water	0.0	0.0	0.0	-100.0	-100.0
FY2018 Governor	5,762.1	4,491.7	257.8	6,888.6	17,400.2

Component: Environmental Health Director

Contribution to Department's Mission

Provide effective management and leadership for all Environmental Health programs and services.

Core Services

- Provide direction for changes to nine regulatory chapters.
- Provide clear direction to staff and timely decisions.
- Manage budgets of each component so that resources are used wisely.
- Advocate for division needs so that statutory mandates are properly executed.

Major Component Accomplishments in 2016

Environmental Health Director retired in September of 2015. The Admin Operations Manager and Solid Waste Management Program Manager took turns serving in acting in this role for seven months until a new Director was appointed permanently in May, 2016. The Division continued to function well during this leadership transition within the Director's office.

Key Component Challenges

The Division of Environmental Health consolidated the information technology responsibilities into the Director's Office in FY2017 to provide program efficiencies and allow the Division to make better use of federal indirect receipts. Three Analyst/Programmer positions previously located separately in Food Safety & Sanitation, Drinking Water, and Solid Waste Management components, and were each split across multiple components, serving specific programs. Now these positions are located in the Director's Office and serve the entire Division.

Significant Changes in Results to be Delivered in FY2018

None.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.100-120, AS 46.03.320-330, AS 46.03.710-730, AS 46.03.900, AS 46.05, AS 46.06.021, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 55, 18 AAC 60, 18 AAC 72, 18 AAC 80, 18 AAC 90

Contact Information

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Environmental Health Director Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	8	8	Annual Salaries	650,292
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	366,780
			<i>Less 1.86% Vacancy Factor</i>	(18,872)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	998,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Division Director	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	546.5	605.4	605.4	958.1	998.2	40.1	4.2%
72000 Travel	9.0	12.9	12.9	12.9	12.9	0.0	0.0%
73000 Services	42.6	49.0	49.0	79.0	49.0	-30.0	-38.0%
74000 Commodities	4.9	7.9	7.9	7.9	7.9	0.0	0.0%
75000 Capital Outlay	1.0	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	604.0	675.2	675.2	1,057.9	1,068.0	10.1	1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	149.2	227.1	227.1	459.9	464.5	4.6	1.0%
1004Gen Fund (UGF)	454.8	448.1	448.1	598.0	603.5	5.5	0.9%
Unrestricted General (UGF)	454.8	448.1	448.1	598.0	603.5	5.5	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	149.2	227.1	227.1	459.9	464.5	4.6	1.0%
Positions:							
Permanent Full Time	5	5	5	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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		NP
										PFT	PPT	
***** 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										
Subtotal		382.7	382.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
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.												
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												
Totals		1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Environmental Health Director (646)
RDU: Environmental Health (207)

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	UGF Amount
18-7056	Division Director	FT	A	XE	Anchorage	N00	27B / C	12.0		107,094	0	0	55,638	162,732	91,992
18-7064	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22B	12.0		86,508	0	0	48,682	135,190	76,423
18-7111	Accountant IV	FT	A	GP	Anchorage	200	20A / B	12.0		67,860	0	0	40,219	108,079	61,097
18-7407	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		73,416	0	0	42,135	115,551	65,321
18-7471	Analyst/Programmer V	FT	A	SS	Anchorage	99	22M	12.0		103,651	0	0	54,595	158,246	79,123
18-7546	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		62,833	0	0	40,517	103,350	58,424
18-7775	Analyst/Programmer III	FT	A	GP	Anchorage	99	18K / L	12.0		78,292	0	0	43,817	122,109	61,055
18-7808	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,638	0	0	41,177	111,815	55,908

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

Total Salary Costs:	650,292
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	366,780
Total Pre-Vacancy:	1,017,072
Minus Vacancy Adjustment of 1.86%:	(18,872)
Total Post-Vacancy:	998,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	998,200

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	467,730	459,051	45.99%
1004 General Fund Receipts	549,342	539,149	54.01%
Total PCN Funding:	1,017,072	998,200	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 (1676)
Department of Environmental Conservation
Travel

Component: Environmental Health Director (646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		9.0	12.9	12.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			9.0	12.9	12.9
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	8.6	10.0	10.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.3	2.5	2.5
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.1	0.4	0.4

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health Director (646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		42.6	79.0	49.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			42.6	79.0	49.0
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	0.4	1.0	1.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	0.3	0.5	0.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.2	0.5	0.5
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.1	0.5	0.5
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.2	0.5	0.5
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	0.9	24.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	3.4	4.0	4.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Environmental Health Director (646)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				42.6	79.0	49.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	6.0	6.5	6.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.5	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	16.1	16.5	16.5
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.5	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.4	1.0	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	0.3	0.3
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	11.0	20.0	14.7
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	1.4	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Environmental Health Director (646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		4.9	7.9	7.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			4.9	7.9	7.9
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	2.8	5.4	5.4
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	2.1	2.5	2.5

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Environmental Health Director (646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		1.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			1.0	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	1.0	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Environmental Health Director (646)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			149.8	459.9	464.5
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	149.8	459.9	464.5

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Environmental Health Director (646)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	40.5	51.3	46.0
With Department of Administration	27.1	30.3	30.3
With Department of Law	0.5	1.0	1.0
With Department of Environmental Conservation	12.9	20.0	14.7

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	3.4	4.0	4.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	6.0	6.5	6.5
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.5	1.0	1.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	16.1	16.5	16.5
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	0.5	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.6	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.4	1.0	1.0
3036 Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.1	0.3	0.3
3038 Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications,	11.0	20.0	14.7

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Environmental Health Director (646)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		etc.			
3038 Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	0.5	0.0	0.0
3038 Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	1.4	0.0	0.0

Component: Food Safety & Sanitation

Contribution to Department's Mission

Protect public health with regulated food, seafood, and public facilities.

Core Services

- Establish standards, permit, inspect and enforce standards for food processing and food service facilities.
- Ensure the safety of molluscan shellfish operations through certification of growing and harvest waters; permitting, monitoring, and inspecting operations; and enforcing industry standards.
- Establish minimum standards of health and sanitation and inspect certain public facilities as needed for the protection of the public health and welfare.
- Provide training, testing, and certification requirements for the safe handling of food.

Major Component Accomplishments in 2016

- In light of increasingly tight budgets, the Food Safety & Sanitation program (FSS) evaluated and refocused program activities to prioritize high risk establishments. FSS was able to increase the number of high-risk facility inspections by 3%, even as the overall number of inspections decreased by 8%.
- The permitting process for operators applying for a first-time Seafood Permit was streamlined, in order to prevent future delays for startup businesses.
- FSS launched the State of Alaska Food Service Excellence (SAFE) program to acknowledge food establishments that maintain exceptional food safety standards and procedures. In FY2016, 15 recipients from across the state were recognized.
- FSS collaborated with the University of Alaska Anchorage's National Resource Center for Alaska Native Elders, Maniilaq Health Corporation, Alaska Native Tribal Health Consortium, and the Alaska Food Policy Council to develop and publish a toolkit for non-profit food service establishments to encourage safe preparation of traditional foods as part of a regular menu.

Key Component Challenges

The Food Safety and Sanitation (FSS) program realized significant budget reductions over the last two years that have resulted in the loss of nine positions, and required significant restructuring, reprioritization, and reduction to the scope of services provided. Particular service reductions include the number of preventive inspections performed on food related operations as well as response times for illness and complaint reports.

At the end of FY2016, the program began accepting applications to issue food safety permits to marijuana product and concentrate manufacturing facilities and marijuana retail facilities. Although the principles of food safety are the same as those applicable to other manufactured food operations, current staff lack specialized training relative to the products, processes, and equipment specific to marijuana related operations.

Significant Changes in Results to be Delivered in FY2018

Newly enacted federal food safety rules, changes to tests that diagnose foodborne illness, new and emerging bacteria, toxins, and antibiotic resistance, and changes to funding sources have all presented unique challenges that impact the program's ability to accomplish its mission and perform core services relative to food facilities.

Environmental changes relating to naturally occurring toxins and pathogens in molluscan shellfish growing waters and harvest areas have led to an increased program workload as FSS staff conduct illness investigations and provide associated oversight. Specifically, unacceptable toxin levels in areas that did not previously exceed limits and cases

of *Vibrio parahaemolyticus* illness have become more prevalent within the last few years.

The program struggles to recruit, train, and retain qualified environmental public health professionals to fill vacancies created by staff turnover.

Statutory and Regulatory Authority

AS 03.05, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AC 31, 18 AAC 32, 18 AAC 34

Contact Information
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Food Safety & Sanitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	1,968,664
Part-time	0	0	Premium Pay	10,177
Nonpermanent	0	0	Annual Benefits	1,201,911
			<i>Less 4.99% Vacancy Factor</i>	(158,852)
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	3,021,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Environ Health Off I	1	0	0	1	2
Environ Health Off II	2	2	1	2	7
Environ Health Off III	3	1	0	4	8
Environ Health Off IV	2	0	1	0	3
Environ Health Technician	2	0	0	2	4
Environ Program Manager I	1	1	0	0	2
Environ Program Manager III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	0	1	0	0	1
Totals	14	5	2	9	30

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,290.2	3,321.7	3,321.7	2,997.9	3,021.9	24.0	0.8%
72000 Travel	215.7	275.1	275.1	258.2	258.2	0.0	0.0%
73000 Services	470.5	589.0	589.0	698.3	698.3	0.0	0.0%
74000 Commodities	49.8	65.7	65.7	65.7	65.7	0.0	0.0%
75000 Capital Outlay	6.1	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	4,032.3	4,251.5	4,251.5	4,020.1	4,044.1	24.0	0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	1,008.8	1,074.7	1,074.7	974.7	980.1	5.4	0.6%
1004Gen Fund (UGF)	1,042.7	968.0	968.0	853.5	860.9	7.4	0.9%
1005GF/Prgm (DGF)	1,915.0	2,145.2	2,145.2	2,145.2	2,156.2	11.0	0.5%
1007I/A Rcpts (Other)	65.8	63.6	63.6	46.7	46.9	0.2	0.4%
Unrestricted General (UGF)	1,042.7	968.0	968.0	853.5	860.9	7.4	0.9%
Designated General (DGF)	1,915.0	2,145.2	2,145.2	2,145.2	2,156.2	11.0	0.5%
Other Funds	65.8	63.6	63.6	46.7	46.9	0.2	0.4%
Federal Funds	1,008.8	1,074.7	1,074.7	974.7	980.1	5.4	0.6%
Positions:							
Permanent Full Time	33	32	32	30	30	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: 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		NP
										PFT	PPT	
***** 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
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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

Change Record Detail - Multiple Scenarios with Descriptions
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
Kodiak community is no longer consistent with this shift in program priorities.												
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
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	30	0	0
***** 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
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
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-0.5										

Change Record Detail - Multiple Scenarios with Descriptions
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
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.												
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												
Totals		4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

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	UGF Amount
18-7202	Environ Health Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,578	0	0	31,844	75,422	18,856
18-7206	Admin Asst III	FT	A	GP	Anchorage	200	15J / K	12.0		60,243	0	0	37,592	97,835	97,835
18-7207	Environ Health Off II	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	382	34,113	84,271	34,551
18-7212	Environ Health Off III	FT	A	GP	Sitka	205	18K / L	12.0		81,709	0	1,097	45,374	128,180	35,596
18-7215	Environ Program Manager III	FT	A	SS	Anchorage	99	23J / K	12.0		105,662	0	0	55,289	160,951	54,562
18-7216	Environ Health Off III	FT	A	GG	Ketchikan	99	18N	12.0		84,277	0	1,167	46,283	131,727	69,644
18-7219	Environ Health Off III	FT	A	GP	Soldotna	200	18D / E	12.0		64,041	0	732	39,154	103,927	0
18-7225	Environ Health Off II	FT	A	GP	Soldotna	200	16C / D	12.0		54,628	0	1,024	36,008	91,660	0
18-7229	Environ Health Off II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,888	0	633	35,963	91,484	0
18-7239	Environ Health Off II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,462	0	613	35,809	90,884	34,000
18-7242	Environ Health Off IV	FT	A	SS	Anchorage	200	20A	12.0		68,328	0	0	42,412	110,740	40,376
18-7244	Environ Program Manager I	FT	A	SS	Fairbanks	99	21M / N	12.0		104,217	0	0	54,790	159,007	61,949
18-7247	Environ Health Off III	FT	A	GP	Anchorage	99	18K	12.0		78,292	0	0	43,817	122,109	42,457
18-7248	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	31,399	73,687	0
18-7251	Environ Health Technician	FT	A	GP	Ketchikan	200	13J	12.0		51,840	0	0	34,693	86,533	44,305
18-7270	Environ Health Off II	FT	A	GP	Wasilla	200	16F / G	12.0		60,821	0	685	38,027	99,533	53,479
18-7295	Environ Health Off II	FT	A	GP	Anchorage	200	16A / B	12.0		50,861	0	0	34,356	85,217	0
18-7302	Environ Health Off III	FT	A	GP	Dutch Harbor	260	18D / E	12.0		103,728	0	1,563	53,129	158,420	0
18-7337	Environ Health Off I	FT	A	GP	Wasilla	200	14B / C	12.0		45,942	0	689	32,897	79,528	35,072
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	1.0	*	3,692	0	0	2,675	6,367	4,971
18-7445	Environ Health Off III	FT	A	GP	Fairbanks	203	18F / J	12.0		73,344	0	0	42,110	115,454	0
18-7446	Environ Health Off IV	FT	A	SS	Anchorage	200	20A	12.0		68,328	0	0	42,412	110,740	74,218
18-7502	Environ Health Technician	FT	A	GP	Anchorage	200	13C / D	12.0		44,747	0	0	32,247	76,994	0
18-7504	Environ Health Off III	FT	A	GP	Anchorage	200	18B / C	12.0		60,311	0	0	37,615	97,926	26,939
18-7506	Environ Program Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		81,217	0	0	46,858	128,075	30,098
18-7509	Environ Health Off IV	FT	A	SS	Juneau	205	20D / E	12.0		81,303	0	0	46,887	128,190	18,267
18-7716	Environ Health Off II	FT	A	GP	Juneau	205	16E / F	12.0		61,450	0	926	38,327	100,703	10,483
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11A	1.0	*	3,001	0	0	2,436	5,437	5,437
18-7773	Environ Health Off I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	666	31,989	75,987	18,252
18-7788	Environ Health Off III	FT	A	GP	Anchorage	200	18E / F	12.0		65,820	0	0	39,515	105,335	0
18-7829	Environ Health Technician	FT	A	GP	Wasilla	200	13G	12.0		49,776	0	0	33,982	83,758	16,752
18-7830	Program Coordinator II	FT	A	GP	Fairbanks	203	20C / D	12.0		72,762	0	0	41,909	114,671	0

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,968,664
														Total COLA:	0
	Full Time Positions:	30	0	0										Total Premium Pay:	10,177
	Part Time Positions:	0	0	0										Total Benefits:	1,201,911
	Non Permanent Positions:	0	0	0											
	Positions in Component:	30	0	0											
	Total Component Months:	362.0													
														Total Pre-Vacancy:	3,180,752
														Minus Vacancy Adjustment of 4.99%:	(158,852)
														Total Post-Vacancy:	3,021,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,021,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	685,314	651,088	21.55%
1004 General Fund Receipts	828,099	786,742	26.03%
1005 General Fund/Program Receipts	1,650,719	1,568,280	51.90%
1007 Interagency Receipts	16,610	15,780	0.52%
Total PCN Funding:	3,180,742	3,021,890	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 (1676)
Department of Environmental Conservation
Travel

Component: Food Safety & Sanitation (2343)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		215.7	258.2	258.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			215.7	258.2	258.2
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	161.3	185.0	185.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	52.5	53.0	53.0
2005	Moving Costs	Moving Costs - All reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees	1.0	0.0	0.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.9	1.0	1.0
2006	Other Travel Costs	Other travel costs (including but not limited to): various adjusting codes for cash advances, clearing accounts, and journal entries.	0.0	19.2	19.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		470.5	698.3	698.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			470.5	698.3	698.3
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	14.1	15.0	15.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	1.5	2.0	2.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	112.9	115.0	115.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	1.3	2.0	2.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	2.2	2.5	2.5
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.3	0.5	0.5
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.2	0.5	0.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			470.5	698.3	698.3
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	6.8	176.5	176.4
3011	Other Services	Uncollectible interagency receipt authority; to be analyzed for elimination in future years.	0.0	34.7	34.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	21.0	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	35.3	37.0	37.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	3.0	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	106.1	110.0	110.0
3023	Inter-Agency Building Leases	Trans - Department-wide RSA to the Department of Administration for building leases.	3.2	3.5	3.5
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	7.2	10.0	10.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.1	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	3.9	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for financial services.	2.6	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Food Safety & Sanitation (2343)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				470.5	698.3	698.3
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.5	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	68.2	70.0	70.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	67.8	83.0	83.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	3.0	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	9.2	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Food Safety & Sanitation (2343)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		49.8	65.7	65.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			49.8	65.7	65.7
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	35.7	37.0	37.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.1	0.1	0.1
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.8	1.0	1.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.1	12.6	12.6
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	13.1	15.0	15.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Food Safety & Sanitation (2343)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		6.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			6.1	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	6.1	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,008.8	974.7	980.1
5002 Federal General Government - Miscellaneous Grants		Contracts with various federal agencies including the Food and Drug Administration, U.S. Department of Commerce, National Oceanic and Atmospheric Administration, and National Marine Fisheries Service for services related to manufactured food and seafood facilities.	974.4	974.7	980.1
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	34.4	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			1,915.0	2,145.2	2,156.2
5103 Program Receipts - Charges for Services		Fees charged to seafood and food processors, seafood harvesters, and food service facilities for inspections, audits, training, permits, and plan reviews.	1,915.0	2,145.2	2,156.2
5007 I/A Rcpts (1007 I/A Rcpts)			65.8	46.7	46.9
5301 Inter-Agency Receipts		RSA from the Department of Environmental Conservation for the split receptionist position in the Fairbanks office.	53.6	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA from the Department of Commerce, Community, and Economic Development to conduct inspections and enforce regulations relating to body piercing, tattooing, and permanent cosmetic.	12.2	12.0	12.0
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; to be analyzed for elimination in future years.	0.0	34.7	34.9

Revenue Detail (1681)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				331.2	349.6	349.6
With Department of Administration				172.5	183.0	183.0
With Department of Transportation/Public Facilities				71.4	73.5	73.5
With Department of Law				7.2	10.0	10.0
With Department of Labor and Workforce Development				0.1	0.1	0.1
With Department of Environmental Conservation				80.0	83.0	83.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	21.0	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	35.3	37.0	37.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	3.0	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	106.1	110.0	110.0
3023	Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Administration for building leases.	3.2	3.5	3.5
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	7.2	10.0	10.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	3.9	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	2.6	3.0	3.0
3028	Inter-Agency Americans with	Labor - Department-wide	RSA to the Department of Labor for	0.1	0.1	0.1
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Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Food Safety & Sanitation (2343)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
	Disabilities Act Compliance	Americans with Disabilities Act services.				
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.5	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	68.2	70.0	70.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	67.8	83.0	83.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	3.0	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	9.2	0.0	0.0

Component: Laboratory Services

Contribution to Department's Mission

Provide laboratory testing services, analytical, and technical information for assessment of risks to public health, welfare and the environment.

Core Services

- Inspect and certify private labs.
- Test environmental samples, food, water, finfish, shellfish, and domestic and wild animals.
- Analyze fish tissue for chemical, microbial, and marine toxin contaminants.
- Permit, inspect, monitor and provide technical assistance to dairy and meat producers.
- Permit and monitor the movement of animals and animal biological products (vaccines, etc.).
- Respond to animal diseases and conduct surveillance.
- Provide laboratory testing services and information for assessment of risks to public health, welfare and the environment.

Major Component Accomplishments in 2016

- Laboratory staff passed proficiency tests to maintain certifications as an official testing laboratory for dairy, shellfish growing waters, food microbiology, and drinking water.
- The Environmental Health Laboratory (EHL) received a new piece of equipment on loan from FDA. A gamma-ray analyzer arrived at EHL in May, 2016. EHL was selected to be the first state lab to receive this technology due to our history with FDA doing surveillance sampling since the Fukushima disaster, our critical geographic location in tracking trends in gamma radiation, and for our ISO compliant quality system.
- The EHL was audited by the EPA Region X for both our Drinking Water primacy laboratory and our Drinking Water Laboratory Certification program in May, 2016. The primacy lab passed the audit with zero findings. The certification program's only deficiency was that the microbiology certification was not yet certified, however, this has been remedied by participating in the EPA Drinking Water Certification Officer Course in July, 2016.
- In FY2016, animal imports continued to increase as farmers import animals from the lower 48 and Canada to meet local demand for animal products, particularly meat and eggs. This trend is expected to continue as two new slaughter facilities are being developed in the southcentral area.
- The benefits of the on-line electronic health certificate and import permit system available on the Office of the State Veterinarian webpage has decreased the time required by the administrative section to issue animal import permits and file paperwork. There are planned improvements to the electronic database to allow more rapid search and retrieval of files to track animal movements in the state.
- The EHL developed and submitted a proposal to the Interstate Shellfish Sanitation Conference (ISSC) and the FDA to expand the species approved to use the Ultra High Liquid Chromatography/Post-Column Reactor (UPLC/PCOX) method for Paralytic Shellfish Toxins (PST). This approval is necessary in order to use this technology on regulatory shellfish samples. Currently, the UPLC/PCOX has been used on recreational, food borne illness, and research samples providing valuable toxin profile data.
- FY2016 was year four in a five-year, grant-funded plan to achieve ISO 17025 accreditation from FDA to conduct microbiological and chemical food analyses on behalf of the State manufactured food regulatory program. A key accomplishment was to have internal audits for scope methods and, by the end of grant year four, apply for accreditation. This audit and accreditation are expected in FY2017.

Key Component Challenges

The Environmental Health Laboratory (EHL) works to balance existing testing demands while also preparing to meet future demands represented by new test methods, new contaminants, and new technology.

Loss of federal funding has resulted in reduced Fish Tissue Testing (FTT). Data obtained through sample testing from the FTT program has been used to set fish consumption guidelines, which are higher than the FDA's recommended consumption guidelines because Alaska has been able to prove through testing that our seafood has lower contaminant levels.

FY2017 has seen unusually high levels of paralytic shellfish toxin (PST) in oyster farms without a history of testing failures, which results in increased testing demands. Natural environmental changes could develop into needs for additional monitoring as the conditions may favor increased PST, Domoic acid, and potentially diuretic shellfish toxin.

Significant Changes in Results to be Delivered in FY2018

The Environmental Health Laboratory (EHL) continues to experience turn-over in analytical positions. It can take a year to get required training and certifications in order to perform independent testing.

The EHL's commercial shellfish testing activity is currently funded by general funds and the Commercial Passenger Vessel Environmental Compliance Fund (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 (the EHL leverages staff, facilities, and equipment by performing non-commercial sample testing for a fee, representing approximately \$20.0 in annual program receipt revenue). The Department requests to shift the general fund portion of this industry subsidy onto CPVEC.

Commercial shellfish testing performed by the EHL is comprised of toxin testing and growing water testing for fecal coliforms. Waste water emitted from cruise ships has the potential to impact the fecal coliform counts in shellfish growing waters. It can also result in a change in the nutrient load in the surrounding waters, which has the potential to set off a harmful algal bloom, which can increase toxin levels in the waters. It is also possible for a ship's bilge water to introduce new (potentially toxin producing) algae into Alaskan coastal waters.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 44.46, AS 46.03, 18 AAC 15, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 80, 18 AAC 90

Contact Information

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**Laboratory Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	1,680,116
Part-time	0	0	Premium Pay	4,576
Nonpermanent	0	0	Annual Benefits	1,015,619
			<i>Less 3.66% Vacancy Factor</i>	(98,911)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,601,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Assistant State Veterinarian	1	0	0	0	1
Chemist I	1	0	0	0	1
Chemist III	1	0	0	0	1
Chemist IV	1	0	0	0	1
Chemist V	1	0	0	0	1
Chief Environmental Hlth Labs	1	0	0	0	1
Eh Biological Analysis Manager	1	0	0	0	1
Environ Health Off III	1	0	0	0	1
Laboratory Quality Systems Mgr	1	0	0	0	1
Laboratory Technician	3	0	0	0	3
Microbiologist I	2	0	0	0	2
Microbiologist II	3	0	0	0	3
Microbiologist III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Research Analyst III	1	0	0	0	1
State Veterinarian	1	0	0	0	1
Totals	25	0	0	0	25

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,719.5	2,705.9	2,705.9	2,578.5	2,601.4	22.9	0.9%
72000 Travel	28.9	51.2	51.2	51.2	51.2	0.0	0.0%
73000 Services	388.9	496.5	496.5	560.5	560.5	0.0	0.0%
74000 Commodities	190.4	334.3	334.3	334.3	284.3	-50.0	-15.0%
75000 Capital Outlay	4.9	43.7	43.7	43.7	43.7	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	3,332.6	3,631.6	3,631.6	3,568.2	3,541.1	-27.1	-0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	630.8	912.1	912.1	873.6	879.8	6.2	0.7%
1003G/F Match (UGF)	116.1	115.7	115.7	115.7	116.9	1.2	1.0%
1004Gen Fund (UGF)	2,074.1	1,732.0	1,732.0	1,707.1	1,385.3	-321.8	-18.9%
1005GF/Prgm (DGF)	138.3	218.5	218.5	218.5	219.5	1.0	0.5%
1007I/A Rcpts (Other)	120.5	192.9	192.9	192.9	193.8	0.9	0.5%
1061CIP Rcpts (Other)	150.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1166Vessel Com (DGF)	102.6	103.4	103.4	103.4	437.8	334.4	323.4%
1205Ocn Rngr (DGF)	0.0	307.0	307.0	307.0	308.0	1.0	0.3%
Unrestricted General (UGF)	2,190.2	1,847.7	1,847.7	1,822.8	1,502.2	-320.6	-17.6%
Designated General (DGF)	240.9	628.9	628.9	628.9	965.3	336.4	53.5%
Other Funds	270.7	242.9	242.9	242.9	193.8	-49.1	-20.2%
Federal Funds	630.8	912.1	912.1	873.6	879.8	6.2	0.7%
Positions:							
Permanent Full Time	27	27	27	25	25	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: 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		NP
										PFT	PPT	
***** 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										
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
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

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 unsplit 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.

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.

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.

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
Subtotal		3,568.2	2,578.5	51.2	560.5	334.3	43.7	0.0	0.0	25	0	0
***** 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.

Change Record Detail - Multiple Scenarios with Descriptions
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
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.												
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												
Totals		3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

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	UGF Amount
18-7119	Chemist V	FT	A	SS	Anchorage	200	22D / E	12.0		88,623	0	0	49,412	138,035	84,201
18-7130	Admin Asst III	FT	A	SS	Anchorage	99	15L / M	12.0		65,977	0	1,269	42,039	109,285	88,510
18-7222	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,164	0	0	44,117	123,281	70,270
18-7233	Microbiologist III	FT	A	GP	Anchorage	200	18B / C	12.0		60,991	0	0	37,850	98,841	54,363
18-7235	Environ Health Off III	FT	A	GP	Anchorage	200	18K / L	12.0		76,998	0	2,322	44,171	123,491	61,746
18-7236	State Veterinarian	FT	A	SS	Anchorage	99	24M	12.0		114,021	0	0	58,172	172,193	29,273
18-7237	Chemist III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	100,018
18-7306	Chief Environmental Hlth Labs	FT	A	SS	Anchorage	200	23F / J	12.0		102,115	0	0	54,065	156,180	65,596
18-7341	Microbiologist II	FT	A	GP	Anchorage	200	16D / E	12.0		56,911	0	0	36,442	93,353	75,420
18-7343	Microbiologist I	FT	A	GP	Anchorage	200	14A / B	12.0		44,132	0	0	32,035	76,167	0
18-7374	Microbiologist II	FT	A	GP	Anchorage	200	16D / E	12.0		55,806	0	0	36,061	91,867	77,628
18-7378	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		63,604	0	0	38,751	102,355	0
18-7417	Chemist IV	FT	A	GP	Anchorage	99	20K / L	12.0		89,493	0	0	47,680	137,173	74,704
18-7503	Laboratory Quality Systems Mgr	FT	A	SS	Anchorage	200	20C / D	12.0		74,366	0	0	44,495	118,861	36,609
18-7678	Microbiologist II	FT	A	GP	Anchorage	200	16D / E	12.0		55,976	0	0	36,120	92,096	53,931
18-7683	Administrative Assistant II	FT	A	GP	Anchorage	99	14M / N	12.0		64,032	0	985	39,238	104,255	77,806
18-7752	Eh Biological Analysis Manager	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	49,651	138,967	103,669
18-7759	Assistant State Veterinarian	FT	A	SS	Anchorage	99	22K / L	12.0		102,837	0	0	54,314	157,151	47,145
18-7770	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,640	0	0	31,865	75,505	60,638
18-7771	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	0	0	29,048	64,521	52,707
18-7772	Chemist I	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	32,014	76,084	60,312
18-7836	Program Coordinator I	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,589	93,925	93,925
18-7843	Laboratory Technician	FT	A	GP	Anchorage	200	13F / G	12.0		48,336	0	0	33,485	81,821	71,422
18-7845	Microbiologist I	FT	A	GP	Anchorage	200	14E / F	12.0		51,249	0	0	34,490	85,739	41,952
18-7846	Laboratory Technician	FT	A	GP	Anchorage	200	13D / E	12.0		45,438	0	0	32,485	77,923	62,338

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

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	UGF Amount
												Total Salary Costs:	1,680,116		
												Total COLA:	0		
												Total Premium Pay:	4,576		
												Total Benefits:	1,015,619		
												Total Pre-Vacancy:	2,700,311		
												Minus Vacancy Adjustment of 3.66%:	(98,911)		
												Total Post-Vacancy:	2,601,400		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	2,601,400		
Total Component Months:		300.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	727,469	700,822	26.94%
1003 General Fund Match	115,310	111,086	4.27%
1004 General Fund Receipts	1,428,872	1,376,533	52.92%
1005 General Fund/Program Receipts	117,730	113,418	4.36%
1007 Interagency Receipts	65,813	63,403	2.44%
1166 Commercial Passenger Vessel Environmental Compliance Fund	91,092	87,755	3.37%
1205 Berth Fees for the Ocean Ranger Program	154,013	148,371	5.70%
Total PCN Funding:	2,700,300	2,601,389	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 (1676)
Department of Environmental Conservation
Travel

Component: Laboratory Services (2065)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		28.9	51.2	51.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			28.9	51.2	51.2
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	14.4	34.4	34.4
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	13.8	16.1	16.1
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.7	0.7	0.7

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		388.9	560.5	560.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			388.9	560.5	560.5
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	7.7	9.0	10.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	4.1	5.0	6.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	32.4	48.2	50.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.8	1.0	1.0
3005	Health Services	Health Services (including but not limited to): psychiatric, medical, and dental services.	2.7	3.0	3.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	33.1	35.0	35.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	1.3	1.5	1.5
3008	Utilities	Utilities (including but not limited to):	3.0	5.0	5.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			388.9	560.5	560.5
3009	Structure/Infrastructure/Land	electricity, water and sewer, disposal, and heating oil. Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	13.7	15.0	15.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	83.4	100.0	100.0
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	62.8	71.3	109.1
3011	Other Services	Uncollectible statutory designated program receipt authority to be eliminated in FY2018.	0.0	50.0	0.0
3011	Other Services	Uncollectible interagency receipt authority; to be analyzed for elimination in future years.	0.0	67.1	60.4
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish and Game for rabies surveillance testing.	6.0	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	17.0	19.2	21.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	29.0	29.0	31.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	2.4	2.4	3.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	11.3	12.0	13.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Laboratory Services (2065)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				388.9	560.5	560.5
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.5	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	3.1	3.1	4.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	2.1	2.1	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.3	0.5	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.4	0.5	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.7	8.0	10.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	54.6	66.0	70.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	2.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	7.4	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Laboratory Services (2065)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		190.4	334.3	284.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			190.4	334.3	284.3
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	7.6	15.0	15.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.8	2.0	2.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	140.4	268.3	218.3
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.4	1.0	1.0
4012	Plumbing	Plumbing Repairs and Maintenance.	4.1	5.0	5.0
4015	Parts and Supplies	Parts and supplies.	26.4	30.0	30.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	1.0	1.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	10.6	12.0	12.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Laboratory Services (2065)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		4.9	43.7	43.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			4.9	43.7	43.7
5004	Equipment	Uncollectible interagency receipt authority; to be analyzed for elimination in future years.	0.0	38.7	40.5
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	4.9	5.0	3.2

Revenue Detail (1681)
Department of Environmental Conservation

Component: Laboratory Services (2065)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			630.8	873.6	879.8
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the U.S. Department of Agriculture related to testing activities and lab accreditation.	608.3	873.6	879.8
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	22.5	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			138.9	218.5	219.5
5109 Program Receipts General Government - Publication Fees		Fees for publication of health certification books issued to practicing veterinarians for certificate issuance to members of the public who intend to travel out of state accompanied by their pet. AS 44.46.25	4.9	5.0	5.0
5110 Program Receipts General Government - User Fees		Sample analysis testing charges, laboratory approval program, Safe Drinking Water laboratory certifications, Leaking Underground Storage Tank (LUST) accreditations, Paralytic Shellfish Poison (PSP) testing, Avian Influenza testing, and Equine Infectious Anemia testing. AS 44.46.25	134.0	213.5	214.5
5007 I/A Rcpts (1007 I/A Rcpts)			120.5	192.9	193.8
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; to be analyzed for elimination in future years.	0.0	105.8	100.9
5301 Inter-Agency Receipts	EnvCon - DEC Bldgs Maint & Operations (2783)	RSA from the Building Maintenance and Operations component for supervision, management, and	75.5	44.6	44.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: Laboratory Services (2065)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	EnvCon - Spill Prevention and Response (3094)	administration support. RSA from the Division Spill Prevention & Response to analyze soil and water samples for the Contaminated Sites program.	37.7	35.0	40.8
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for inspections related to the Alaska timber Industry.	7.3	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	RSA from the University of Alaska Fairbanks to split and ship shellfish homogenates from archived and incoming samples.	0.0	7.5	7.5
5061 CIP Rcpts (1061 CIP Rcpts)			150.2	0.0	0.0
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	RSA from the Department of Natural Resources for Fish Tissue testing.	150.2	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	50.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority eliminated in FY2018.	0.0	50.0	0.0
6004 Gen Fund (1004 Gen Fund)			27.9	0.0	0.0
6006 Gnrl Fnd Chrgs for Srvcs - Misc Fines/Frfrts/Pnlts/Late Fees		Fines, penalites and late fees.	27.8	0.0	0.0
6047 General Fund - Miscellaneous		Revenue from travel reimbursement.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Laboratory Services (2065)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	143.9	149.4	164.5
With Department of Fish and Game	6.0	6.0	6.0
With Department of Administration	54.4	57.3	65.0
With Department of Law	11.3	12.0	13.0
With Department of Labor and Workforce Development	0.1	0.1	0.5
With Department of Transportation/Public Facilities	7.7	8.0	10.0
With Department of Environmental Conservation	64.4	66.0	70.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish and Game for rabies surveillance testing.	6.0	6.0	6.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	17.0	19.2	21.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	29.0	29.0	31.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	2.4	2.4	3.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	11.3	12.0	13.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.5	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	3.1	3.1	4.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	2.1	2.1	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act	0.1	0.1	0.5

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Laboratory Services (2065)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			services.			
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.3	0.5	1.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.4	0.5	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	7.7	8.0	10.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	54.6	66.0	70.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	2.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	7.4	0.0	0.0

Component: Drinking Water

Contribution to Department's Mission

Verify safe drinking water and compliance with Safe Drinking Water Act requirements.

Core Services

- Maintain state primacy for regulating public drinking water systems.
- Enforce public water system monitoring requirements for drinking water contaminants.
- Review construction, installation, and operation plans and enforce engineering standards for public water systems to protect public health and meet Safe Drinking Water Act requirements.
- Assist public water system owners in identifying the sources of their drinking water and help them develop strategies to effectively protect those sources from contamination.
- Provide technical and compliance assistance to public water system owners and operators, and the public.

Major Component Accomplishments in 2016

- The Drinking Water (DW) program has made significant progress towards applying for/attaining primacy (enforcement authority) for the Revised Total Coliform Rule (RTCR). The draft regulations have been through staff review, EPA review, and the public notice phase. Comprehensive training was delivered to DW staff on all applicable aspects of the RTCR.
- The repeal of the Class C Public Water Systems (PWS) regulations has made it through the public notice phase. Work related to Class C PWS is the only service in the DW program not directly tied to maintaining primacy and is therefore unsustainable given the current/future budget situation.
- DW provided 18 public outreach presentations on drinking water issues and Safe Drinking Water Act requirements at professional conferences supporting the Alaska Water & Wastewater Management Association, the Alaska Rural Water Association, the Alaska Tribal Conference on Environmental Management, and other outreach events.
- DW continues to collaborate with the Native health corporations to address issues pertaining to delivering clean safe drinking water in rural communities. Program staff participate in regional meetings held by the Native health corporations which are attended by Rural Utility Business Advisory staff, Village Safe Water Program staff, and Operator Assistance Program staff to discuss the developments, plans, and known issues in each of the communities that lie within the specific health corporation's area of responsibility. The goal and results of these meetings are a collaborative effort by all agencies involved to help the communities address technical, financial, and managerial issues that affect not only the public water systems specifically, but the communities as a whole.
- Stakeholder meetings were facilitated by DW for the Groundwater Protection and Water Wells Workgroup, consisting of well drilling and pump industry representatives, public and private well owners, consulting engineers, hydrologists, the Department of Natural Resources, and others. The group developed the "Best Management Practices (BMP) for Decommissioning Water Wells and Boreholes" which is a more prescriptive approved method than that given by the copyright-protected American National Standards Institute/American Water Works Association (ANSI/AWWA) A100-97 *Water Wells* and associated Appendix H. The group also completed the "Best Management Practices for the Construction of Non-Public Water Wells," as currently there is no guidance or standard specific to Alaska for the construction of non-public (private) water wells.
- DW outsourced the Sanitary Surveyor Inspector Training to the University of Alaska Southeast. The training curriculum was updated, and two Basic Inspector courses were presented in FY2016 resulting in nine new, third party sanitary survey inspectors.

Key Component Challenges

The primary sources of federal funding for the program, the Public Water System Supervision grant and the Drinking Water State Revolving Fund, have remained basically static or slightly diminished. Drinking Water program primacy requirements will continue to grow with new federal rule implementation on the horizon, including changes to the Lead and Copper Rule, the Perchlorate Rule, and the Perfluorinated Compounds Rule. Increased federal oversight for the Lead and Copper Rule has resulted in a substantial dedication of resources at the State level, which will no doubt continue into FY2018. The DW program will be spending increased time and resources to the full implementation of the Revised Total Coliform Rule in FY2017 and beyond.

Significant Changes in Results to be Delivered in FY2018

No later than February, 2017, the Drinking Water (DW) program expects to cease all work with Class C Public Water Systems. Additionally, the DW program will begin planning the implementation of the Compliance Monitoring Data Portal, which will replace the Electronic Data Reporting System, and will be important to the process of transitioning to the State Drinking Water Information System in the future.

Statutory and Regulatory Authority

AS 44.46.020, AS 44.46.025, AS 46.03.020, AS 46.03.024, AS 46.03.050, AS 46.03.070, AS 46.03.080, AS 46.03.090, AS 46.03.100, AS 46.03.710, AS 46.03.720, AS 46.03.761, AS 46.03.900, 18 AAC 15, 18 AAC 72, 18 AAC 80

Contact Information

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**Drinking Water
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	51	51	Annual Salaries	3,938,327
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,232,720
			<i>Less 5.69% Vacancy Factor</i>	<i>(351,147)</i>
			Lump Sum Premium Pay	0
Totals	51	51	Total Personal Services	5,819,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Engineer I, Dec	3	2	1	2	8
Engineer II, Dec	1	1	0	1	3
Engineering Associate I, Dec	1	1	0	1	3
Environ Program Manager I	1	1	0	2	4
Environ Program Manager II	1	1	0	0	2
Environ Program Spec I	2	0	0	0	2
Environ Program Spec II	3	4	0	3	10
Environ Program Spec III	1	0	0	4	5
Environ Program Spec IV	3	0	0	0	3
Environ Program Technician	1	1	0	2	4
Hydrologist III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Office Assistant III	0	0	0	1	1
Regulations Spec II	1	0	0	0	1
Totals	23	11	1	16	51

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,796.1	5,702.7	5,702.7	5,680.1	5,819.9	139.8	2.5%
72000 Travel	32.0	242.2	242.2	242.2	42.2	-200.0	-82.6%
73000 Services	465.5	411.9	411.9	411.9	411.9	0.0	0.0%
74000 Commodities	48.6	216.6	216.6	216.6	216.6	0.0	0.0%
75000 Capital Outlay	11.0	20.0	20.0	20.0	20.0	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	6,353.2	6,593.4	6,593.4	6,570.8	6,510.6	-60.2	-0.9%
Fund Sources:							
1002Fed Rcpts (Fed)	3,833.9	4,422.6	4,422.6	4,410.5	4,335.9	-74.6	-1.7%
1003G/F Match (UGF)	1,614.2	1,612.8	1,612.8	1,612.8	1,623.7	10.9	0.7%
1004Gen Fund (UGF)	465.7	226.7	226.7	216.2	217.8	1.6	0.7%
1005GF/Prgm (DGF)	240.5	331.3	331.3	331.3	333.2	1.9	0.6%
1007I/A Rcpts (Other)	198.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,079.9	1,839.5	1,839.5	1,829.0	1,841.5	12.5	0.7%
Designated General (DGF)	240.5	331.3	331.3	331.3	333.2	1.9	0.6%
Other Funds	198.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	3,833.9	4,422.6	4,422.6	4,410.5	4,335.9	-74.6	-1.7%
Positions:							
Permanent Full Time	53	53	53	51	51	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: 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		NP
										PFT	PPT	
***** 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										
<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 unsplit 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 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	-1	0	0
<p>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.</p>												
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										

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
1005 GF/Prgm		0.7										
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												
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										

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.4												
	Totals	6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

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	UGF Amount
18-7058	Environ Program Spec IV	FT	A	SS	Anchorage	99	20K / L	12.0		90,038	0	0	49,900	139,938	31,486
18-7074	Environ Program Spec II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	0	40,273	108,289	29,790
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	99	21N / O	12.0		107,359	0	0	55,874	163,233	59,580
18-7139	Environ Program Spec III	FT	A	GP	Soldotna	200	18J	12.0		73,092	0	0	42,023	115,115	25,901
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	99	21K / L	12.0		99,021	0	0	52,998	152,019	38,005
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	99	22N / O	12.0		116,281	0	0	58,951	175,232	59,141
18-7250	Environ Program Technician	FT	A	GP	Anchorage	200	13C / D	12.0		44,132	0	0	32,035	76,167	18,440
18-7274	Environ Program Spec IV	FT	A	GP	Anchorage	99	20O	12.0		126,087	0	0	60,301	186,388	46,597
18-7314	Environ Program Spec II	FT	A	GG	Fairbanks	203	16A / B	12.0		52,944	0	0	35,074	88,018	24,205
18-7324	Engineer II, Dec	FT	A	SS	Anchorage	99	23K / L	12.0		103,283	0	0	54,468	157,751	78,087
18-7327	Engineer II, Dec	FT	A	SS	Soldotna	99	23Q / R	12.0		137,430	0	0	65,618	203,048	69,706
18-7339	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		50,939	0	0	34,383	85,322	0
18-7349	Environ Program Manager II	FT	A	SS	Anchorage	99	22L / M	12.0		101,359	0	0	53,804	155,163	64,594
18-7351	Environ Program Technician	FT	A	GP	Wasilla	99	13L	12.0		55,532	0	0	35,967	91,499	25,162
18-7356	Environ Program Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,129	0	0	35,828	90,957	25,013
18-7364	Environ Program Spec IV	FT	A	SS	Anchorage	99	20L / M	12.0		93,421	0	0	51,067	144,488	21,673
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	4.5	*	16,615	0	0	12,036	28,651	28,651
18-7381	Analyst/Programmer V	FT	A	SS	Anchorage	99	22O / P	12.0		113,953	0	0	58,148	172,101	93,984
18-7389	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		42,581	0	0	31,500	74,081	18,520
18-7394	Engineer I, Dec	FT	A	GG	Juneau	99	22O / P	12.0		124,842	0	0	59,872	184,714	57,723
18-7405	Environ Program Spec III	FT	A	GP	Soldotna	200	18F	12.0		68,064	0	0	40,289	108,353	27,088
18-7436	Engineer I, Dec	FT	A	GP	Fairbanks	203	22K	12.0		101,868	0	0	51,948	153,816	57,681
18-7465	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,533	0	0	34,932	87,465	34,986
18-7518	Regulations Spec II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	39,590	105,626	25,086
18-7538	Environ Program Spec III	FT	A	GP	Wasilla	99	18K / L	12.0		78,292	0	0	43,817	122,109	30,527
18-7551	Office Assistant II	FT	A	GG	Anchorage	99	10N / O	12.0		48,703	0	0	33,611	82,314	16,463
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	99	21K / L	12.0		90,725	0	0	50,137	140,862	52,823
18-7656	Engineer II, Dec	FT	A	SS	Fairbanks	99	23P / Q	12.0		136,439	0	0	65,337	201,776	141,667
18-7676	Environ Program Technician	FT	A	GP	Soldotna	200	13C / D	12.0		43,886	0	0	31,950	75,836	15,167
18-7695	Hydrologist III	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	46,563	132,819	6,641
18-7696	Engineer I, Dec	FT	A	GP	Fairbanks	203	22G	12.0		94,740	0	0	49,490	144,230	55,889
18-7697	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		84,233	0	0	45,866	130,099	52,040
18-7728	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,469	124,653	24,931
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	200	21J / K	12.0		91,252	0	0	50,319	141,571	30,084
18-7750	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,879	0	0	32,637	78,516	9,815
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11A	3.0	**	9,003	0	0	7,309	16,312	16,312
18-7766	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,132	0	0	32,035	76,167	1,904
18-7782	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		72,953	0	0	41,975	114,928	22,986

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

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	UGF Amount
18-7790	Engineering Associate I, Dec	FT	A	GP	Fairbanks	203	21B / C	12.0		77,042	0	0	43,386	120,428	24,086
18-7791	Engineer I, Dec	FT	A	GP	Anchorage	200	22D / E	12.0		83,203	0	0	45,511	128,714	49,877
18-7792	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,978	0	0	43,019	118,997	26,774
18-7794	Engineering Associate I, Dec	FT	A	GP	Soldotna	200	21B / C	12.0		73,323	0	0	42,103	115,426	21,642
18-7804	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	12.0		51,264	0	0	34,495	85,759	20,068
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	200	16B / C	12.0		53,154	0	0	35,147	88,301	41,943
18-7806	Environ Program Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,112	0	0	38,581	101,693	40,596
18-7810	Engineer I, Dec	FT	A	GP	Anchorage	200	22J / K	12.0		106,104	0	0	53,409	159,513	29,909
18-7819	Environ Program Spec II	FT	A	GP	Wasilla	200	16G / J	12.0		62,688	0	0	38,435	101,123	20,225
18-7820	Environ Program Spec II	FT	A	GP	Soldotna	200	16B / C	12.0		51,774	0	0	34,671	86,445	33,930
18-7823	Environ Program Spec III	FT	A	GP	Wasilla	200	18B / C	12.0		60,906	0	0	37,820	98,726	17,277
18-7832	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,060	0	0	35,804	90,864	18,173
18-7834	Engineer I, Dec	FT	A	GP	Wasilla	200	22A / B	12.0		77,507	0	0	43,546	121,053	24,211
18-7835	Engineer I, Dec	FT	A	GP	Wasilla	200	22B / C	12.0		79,980	0	0	44,399	124,379	24,876

		Total Positions	New	Deleted	Total Salary Costs:
					3,938,327
					Total COLA: 0
					Total Premium Pay: 0
					Total Benefits: 2,232,720
					Total Pre-Vacancy: 6,171,047
					Minus Vacancy Adjustment of 5.69%: (351,147)
					Total Post-Vacancy: 5,819,900
					Plus Lump Sum Premium Pay: 0
					Personal Services Line 100: 5,819,900
Total Component Months:	607.5				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,100,987	3,867,631	66.46%
1003 General Fund Match	1,609,817	1,518,214	26.09%
1004 General Fund Receipts	222,117	209,478	3.60%
1005 General Fund/Program Receipts	238,138	224,587	3.86%
Total PCN Funding:	6,171,058	5,819,910	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 (1676)
Department of Environmental Conservation
Travel

Component: Drinking Water (2066)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		32.0	242.2	42.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			32.0	242.2	42.2
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	30.0	62.4	30.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.4	3.1	3.1
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.6	1.6	1.6
2006	Other Travel Costs	Uncollectible federal receipt authority; to be analyzed for elimination in future years.	0.0	175.1	7.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		465.5	411.9	411.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			465.5	411.9	411.9
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	17.2	14.0	14.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	1.5	1.0	1.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.3	0.3	0.3
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.3	0.3	0.3
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.3	0.3	0.3
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	37.7	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication	63.9	60.0	60.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				465.5	411.9	411.9
			services.			
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	5.3	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	151.4	141.0	141.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	9.4	7.0	7.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.3	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	6.9	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	4.7	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Univ - Department-wide	RSA to the Department of Administration for educational and training services.	15.7	10.0	10.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	0.2	0.2	0.2
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	5.6	4.0	4.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Drinking Water (2066)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			465.5	411.9	411.9
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	121.5	125.0	125.0
		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.			
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	5.4	0.0	0.0
		RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.			
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	16.4	0.0	0.0
		RSA to the Commissioner's Office for the Rural & Tribal Liaison support.			

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Drinking Water (2066)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		48.6	216.6	216.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			48.6	216.6	216.6
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	25.0	103.1	93.0
4000	Business	Uncollectible federal receipt authority; to be analyzed for elimination in future years.	0.0	89.9	100.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	23.6	23.6	23.6

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Drinking Water (2066)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		11.0	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			11.0	20.0	20.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	0.0	9.0	9.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	11.0	11.0	11.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Drinking Water (2066)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,834.2	4,410.5	4,335.9
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the Environmental Protection Agency to support activities related to ensuring Alaskans have safe drinking water.	3,605.7	4,145.5	4,160.8
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal receipt authority; to be analyzed for elimination in future years.	0.0	265.0	175.1
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	228.5	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			241.6	331.3	333.2
5110 Program Receipts General Government - User Fees		Fees collected for services provided including plan review, sanitary surveys, and inspections of public water systems. AS 44.46.025	241.6	331.3	333.2
5007 I/A Rcpts (1007 I/A Rcpts)			198.9	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Water Quality (2062)	RSA from the Division of Water to provide technical assistance for the Cruise Ship program.	193.5	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA from the Department of Fish and Game to provide technical assistance to the Marine Mammal Program	5.4	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Drinking Water (2066)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	445.4	395.5	395.5
With Department of Administration	271.4	249.5	249.5
With Department of Law	9.4	7.0	7.0
With University of Alaska	15.7	10.0	10.0
With Department of Transportation/Public Facilities	5.6	4.0	4.0
With Department of Environmental Conservation	143.3	125.0	125.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	37.7	35.0	35.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	63.9	60.0	60.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	5.3	5.0	5.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	151.4	141.0	141.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	9.4	7.0	7.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.3	0.3	0.3
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	6.9	4.0	4.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	4.7	3.0	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	0.1	0.1
3029 Inter-Agency Education/Training	Univ - Department-wide	RSA to the Department of	15.7	10.0	10.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Drinking Water (2066)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide			
		Administration for educational and training services.			
		RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	0.2	0.2	0.2
3036	Inter-Agency Safety	Admin - Department-wide			
		Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide			
		RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	5.6	4.0	4.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)			
		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.	121.5	125.0	125.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)			
		RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	5.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)			
		RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	16.4	0.0	0.0

Component: Solid Waste Management

Contribution to Department's Mission

Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.

Core Services

- Issue permits for solid waste landfills and treatment facilities, review solid waste permit applications to ensure compliance with regulatory requirements, including plans for design, operations, monitoring, management, construction, and closure.
- Inspect landfills to verify compliance with permit requirements and state solid waste regulations, review landfill monitoring results, and enforce violations of permit requirements and state solid waste regulations.
- Regulate the distribution, sale, use, and storage of pesticides; conduct inspections to ensure compliance with pesticide regulations; and monitor for the effects of pesticide use on human health and the environment.

Major Component Accomplishments in 2016

- Solid Waste Management (SWM) saw continued success with implementing regulatory changes made in FY2013 related to Class III village landfills. The changes were designed to simplify and streamline permitting of these smaller landfills to help increase compliance rates. The program was successful in FY2016, as the percentage of Class III Municipal Solid Waste Landfills permitted increased from 70% to 77%. The average inspection score was 66% at the facilities inspected. For facilities with repeat inspections, the average improvement was 17%. This improvement indicates that compliance is improving for rural landfills as a result of intensive outreach to these communities by Solid Waste program staff.
- The Pesticide Control program issued permits for rapid response projects to control invasive elodea in two Anchorage area lakes, one Matanuska-Susitna area lake, and three Cordova area lakes. Elodea is an invasive weed to Alaska that poses a risk to float planes and boats in affected lakes as well as to the environment.
- SWM staff coordinated tsunami marine debris cleanup and public outreach efforts. These activities included awarding one debris cleanup project for a barge/airlift marine debris removal operation. Activities were funded with \$950,000 received from the Government of Japan, through the National Oceanic and Atmospheric Administration. A total of 2,340 cu. yds. (234 tons) of marine debris was collected from beaches in Alaska in 2016. Of that amount, approximately 73% was recycled or repurposed, and 27% was disposed of in a landfill.

Key Component Challenges

Non-compliance with solid waste regulations in rural communities continues to pose risks to public health and to the air, water, and lands of the state. To resolve these problems, the Solid Waste program is conducting a significant amount of outreach to increase the percentage of Class III landfills that are permitted, and is performing more inspections to improve landfill operations. Rising travel costs may impact the number of inspections that the program can conduct for all types of facilities in the future.

Significant Changes in Results to be Delivered in FY2018

None.

Statutory and Regulatory Authority

AS 44.46.020, AS 44.46.025, AS 46.03.100-120, AS 46.03.320-330, AS 46.06.021, 18 AAC 15, 18 AAC 60, 18 AAC 90

Contact Information

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Solid Waste Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	18	18	Annual Salaries	1,314,111
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	764,714
			<i>Less 4.07% Vacancy Factor</i>	(84,625)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,994,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Environ Program Manager I	1	1	0	1	3
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	1	0	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec III	3	2	1	2	8
Environ Program Spec IV	1	0	0	0	1
Environ Program Technician	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Totals	9	4	1	4	18

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,061.4	2,028.8	2,028.8	1,957.4	1,994.2	36.8	1.9%
72000 Travel	54.5	57.4	57.4	61.0	61.0	0.0	0.0%
73000 Services	200.7	169.5	169.5	172.0	162.0	-10.0	-5.8%
74000 Commodities	14.6	31.2	31.2	31.2	19.2	-12.0	-38.5%
75000 Capital Outlay	3.8	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	2,335.0	2,286.9	2,286.9	2,221.6	2,236.4	14.8	0.7%
Fund Sources:							
1002Fed Rcpts (Fed)	451.2	308.9	308.9	226.7	228.3	1.6	0.7%
1004Gen Fund (UGF)	972.5	947.8	947.8	947.8	954.0	6.2	0.7%
1005GF/Prgm (DGF)	901.9	1,030.1	1,030.1	1,030.1	1,037.0	6.9	0.7%
1007I/A Rcpts (Other)	9.4	0.1	0.1	17.0	17.1	0.1	0.6%
Unrestricted General (UGF)	972.5	947.8	947.8	947.8	954.0	6.2	0.7%
Designated General (DGF)	901.9	1,030.1	1,030.1	1,030.1	1,037.0	6.9	0.7%
Other Funds	9.4	0.1	0.1	17.0	17.1	0.1	0.6%
Federal Funds	451.2	308.9	308.9	226.7	228.3	1.6	0.7%
Positions:							
Permanent Full Time	19	19	19	18	18	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: 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		NP
										PFT	PPT	
***** 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 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.												
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										

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
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												
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												
Totals		2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

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	UGF Amount
18-7126	Environ Program Spec III	FT	A	GP	Wasilla	200	18B / C	12.0		60,226	0	0	37,586	97,812	24,179
18-7168	Environ Program Manager I	FT	A	SS	Fairbanks	99	21M / N	12.0		106,591	0	0	55,609	162,200	55,148
18-7257	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,216	0	0	38,962	103,178	66,189
18-7307	Environ Program Technician	FT	A	GG	Wasilla	200	13K	12.0		53,520	0	0	35,273	88,793	53,311
18-7313	Environ Program Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		68,844	0	0	40,558	109,402	57,141
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G	0.5	*	1,846	0	0	1,337	3,183	3,183
18-7366	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,206	0	0	37,234	96,440	61,731
18-7387	Environ Program Manager III	FT	A	SS	Anchorage	99	23M / N	12.0		114,335	0	0	58,280	172,615	46,606
18-7415	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,566	0	0	37,703	98,269	58,952
18-7429	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,884	0	0	39,192	104,076	67,649
18-7484	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,146	0	0	35,834	90,980	57,845
18-7521	Environ Program Manager I	FT	A	SS	Anchorage	200	21J / K	12.0		90,889	0	0	50,193	141,082	59,057
18-7576	Environ Program Spec IV	FT	A	GP	Anchorage	200	20K / L	12.0		88,245	0	0	47,250	135,495	51,488
18-7585	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	32,014	76,084	50,558
18-7618	Environ Program Spec III	FT	A	GP	Juneau	99	18L / M	12.0		85,293	0	0	46,231	131,524	72,338
18-7649	Environ Program Spec III	FT	A	GP	Wasilla	200	18G	12.0		70,212	0	0	41,030	111,242	16,030
18-7726	Admin Asst III	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	37,396	97,072	36,421
18-7765	Environ Program Manager I	FT	A	SS	Wasilla	99	21L / M	12.0		96,134	0	0	52,002	148,136	23,657
18-7793	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	99,261

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 216.5

Total Salary Costs:	1,314,111
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	764,714
Total Pre-Vacancy:	2,078,825
Minus Vacancy Adjustment of 4.07%:	(84,625)
Total Post-Vacancy:	1,994,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,994,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	224,818	215,666	10.81%
1004 General Fund Receipts	960,745	921,635	46.22%
1005 General Fund/Program Receipts	882,143	846,232	42.43%
1007 Interagency Receipts	11,119	10,667	0.53%
Total PCN Funding:	2,078,825	1,994,200	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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

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 (1676)
Department of Environmental Conservation
Travel

Component: Solid Waste Management (2344)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		54.5	61.0	61.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			54.5	61.0	61.0
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	48.6	51.0	51.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	5.3	9.0	9.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.6	1.0	1.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		200.7	172.0	162.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			200.7	172.0	162.0
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	8.5	6.0	6.0
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	0.7	0.5	0.5
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	9.5	9.0	9.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.4	0.2	0.2
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	7.5	5.0	5.0
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	1.4	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for	12.9	10.0	10.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Solid Waste Management (2344)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				200.7	172.0	162.0
			non-telecommunication services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	21.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	1.8	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	57.2	50.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	25.7	20.8	19.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	2.4	2.4	2.4
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	1.6	1.6	1.6
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	41.6	49.1	40.9
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.9	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	5.6	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Solid Waste Management (2344)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		14.6	31.2	19.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			14.6	31.2	19.2
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	6.5	13.1	11.1
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	8.1	18.1	8.1

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Solid Waste Management (2344)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		3.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			3.8	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	3.8	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Solid Waste Management (2344)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			451.7	226.7	228.3
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the Environmental Protection Agency and the U.S. Department of Agriculture for work related to pesticides, and to assist rural communities in providing environmentally sound waste disposal facilities.	231.5	226.7	228.3
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	220.2	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			904.2	1,030.1	1,037.0
5103 Program Receipts - Charges for Services		Fees charged for Solid Waste permitting and facility inspection services. AS 44.46.025	678.1	694.1	699.2
5110 Program Receipts General Government - User Fees		Solid Waste and Pesticides registration fees.	226.1	336.0	337.8
5007 I/A Rcpts (1007 I/A Rcpts)			9.4	17.0	17.1
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for mining compliance activities.	9.4	17.0	17.1
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6047 General Fund - Miscellaneous		Revenue from travel reimbursement.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Solid Waste Management (2344)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	172.7	150.3	140.3
With Department of Administration	97.9	80.4	80.4
With Department of Law	25.7	20.8	19.0
With Department of Environmental Conservation	49.1	49.1	40.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	12.9	10.0	10.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	21.6	15.0	15.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	1.8	1.0	1.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	57.2	50.0	50.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	25.7	20.8	19.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.1	0.1	0.1
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	2.4	2.4	2.4
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	1.6	1.6	1.6
3036 Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.3	0.3	0.3
3038 Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administrative Services for managed costs included in the departmental cost allocation	41.6	49.1	40.9

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Solid Waste Management (2344)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		plan such as reception, state travel coordination, telecommunications, etc.			
3038 Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	1.9	0.0	0.0
3038 Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	5.6	0.0	0.0

Air Quality Results Delivery Unit

Contribution to Department's Mission

To conserve, improve, and protect Alaska's natural resources and environment and control air pollution, in order to enhance the health, safety, and welfare of the people of the state and their overall economic and social well being.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

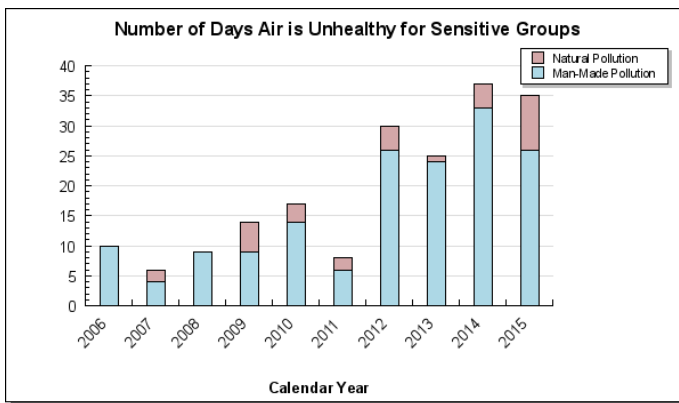
Core Services

- Protect air quality.
- Timely issue air quality permits.
- Conduct air quality assessments and identify air pollution concerns.
- Minimize pollution from stationary sources.

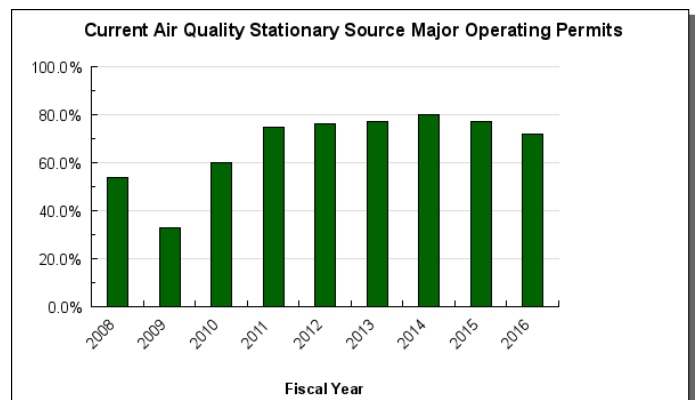
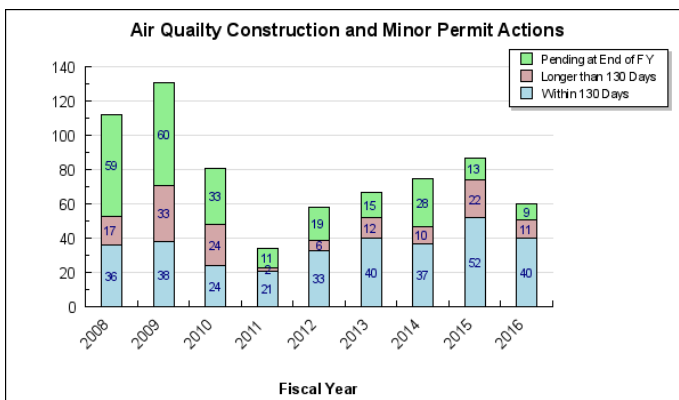
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

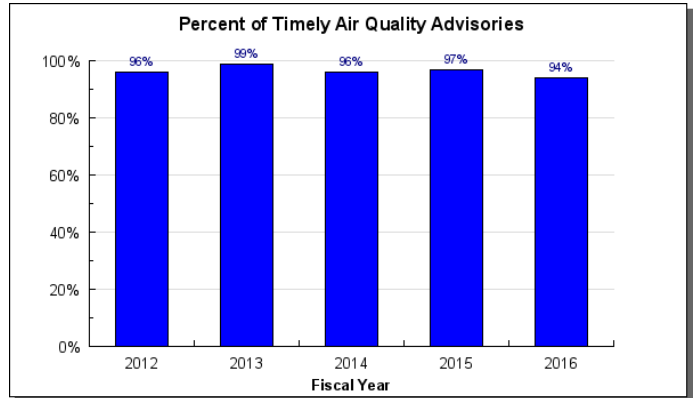
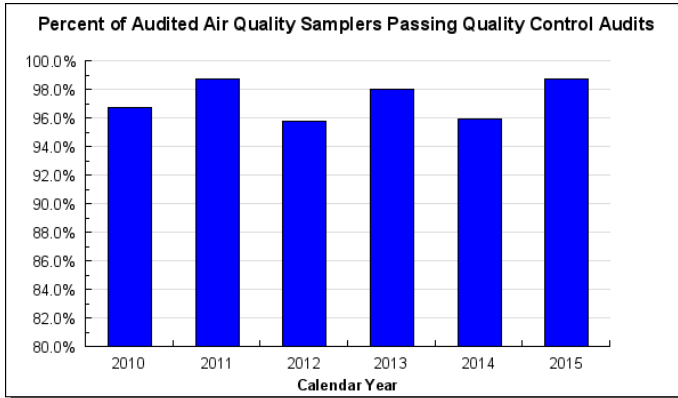
1. Protect air quality.



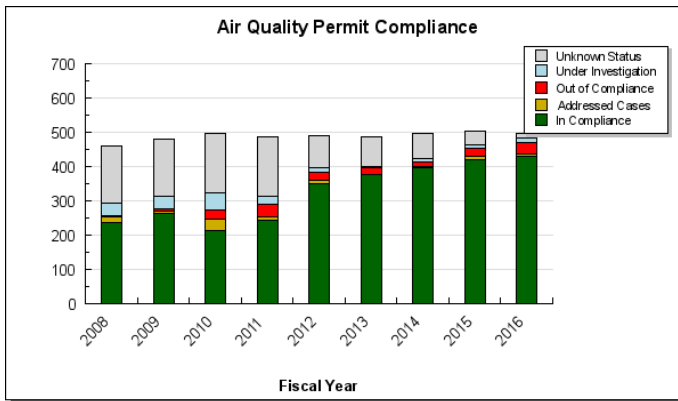
2. Timely issue air quality permits.



3. Conduct air quality assessments and identify air pollution concerns.



4. Minimize pollution from stationary sources.



Major RDU Accomplishments in 2016

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2018

See Component level.

Contact Information

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**Air Quality
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Air Quality Director	263.6	0.0	0.0	263.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Quality	3,280.5	3,623.7	1,692.6	8,596.8	3,801.1	5,004.5	2,156.0	10,961.6	3,912.8	4,429.5	2,168.4	10,510.7
Totals	3,544.1	3,623.7	1,692.6	8,860.4	3,801.1	5,004.5	2,156.0	10,961.6	3,912.8	4,429.5	2,168.4	10,510.7

Air Quality
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	1,855.1	1,946.0	5,004.5	2,156.0	10,961.6
Adjustments which continue current level of service:					
-Air Quality	9.8	262.4	-226.7	12.4	57.9
Proposed budget decreases:					
-Air Quality	-160.5	0.0	-348.3	0.0	-508.8
FY2018 Governor	1,704.4	2,208.4	4,429.5	2,168.4	10,510.7

Component: Air Quality Director

Contribution to Department's Mission

See Air Quality Component.

Core Services

- See Air Quality Component.

Major Component Accomplishments in 2016

See Air Quality Component.

Key Component Challenges

See Air Quality component.

Significant Changes in Results to be Delivered in FY2018

See Air Quality component.

Statutory and Regulatory Authority

See Air Quality Component.

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Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	201.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	45.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	5.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.4	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	263.6	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	263.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	263.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	0	0	0	0	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: 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		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Air Quality Director (2060)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		11.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			11.6	0.0	0.0
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	8.0	0.0	0.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	3.5	0.0	0.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		45.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			45.0	0.0	0.0
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	0.5	0.0	0.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.8	0.0	0.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	0.7	0.0	0.0
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	3.4	0.0	0.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.3	0.0	0.0
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	1.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	1.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication	4.2	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality Director (2060)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				45.0	0.0	0.0
			services.			
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	20.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	3.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	3.0	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)		4.1	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)		0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)		0.5	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality Director (2060)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		5.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			5.1	0.0	0.0
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	3.9	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.4	0.0	0.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	0.8	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Air Quality Director (2060)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.4	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	0.4	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality Director (2060)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				37.7	0.0	0.0
			With Department of Administration	26.7	0.0	0.0
			With Department of Law	3.2	0.0	0.0
			With Department of Transportation/Public Facilities	3.0	0.0	0.0
			With Department of Environmental Conservation	4.8	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	1.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	4.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	0.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	20.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	3.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	3.0	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)		4.1	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)		0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality Director (2060)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)		0.5	0.0	0.0

Component: Air Quality

Contribution to Department's Mission

To conserve, improve, and protect Alaska's natural resources and environment and control air pollution, in order to enhance the health, safety, and welfare of the people of the state and their overall economic and social well-being.

Core Services

- Protect air quality
- Timely issuance of air quality permits
- Conduct air quality assessments and identify air pollution concerns.
- Minimize pollution from stationary sources.

Major Component Accomplishments in 2016

- In anticipation of EPA re-designating the Fairbanks North Star Borough (FNSB) from a Moderate to a Serious nonattainment area, the Division of Air Quality has been broadly communicating to impacted entities such as stationary sources, commercial wood sellers, and the local real estate community about the coming changes. The Division also continues to work closely with FNSB air quality staff to begin planning for the new State Implementation Plan (SIP) required as a result of a Serious re-designation. The Serious-level SIP and any associated regulations are being developed to protect residents from the harmful effects of smoke inhalation. The Division introduced a proposed regulation package for public comment at the end of FY2016 that incorporated portions of local FNSB ordinances. Staff have continued to improve technical models and develop options to better control smoke from residential heating without unnecessarily limiting affordable home-heating options in the Fairbanks/North Pole area.
- In FY2016, the Division advised the public when unhealthy air conditions occurred including issuance of 43 advisories for Fairbanks inversion induced winter time air quality impacts, seven (7) advisories for summer time wildfire smoke impacts, and one advisory for volcanic ash impacts.
- The Air Quality Division conducted significant outreach to the Matanuska-Susitna (Mat-Su) Borough staff and leadership about the potential for the Mat-Su to become a PM_{2.5} nonattainment area (out of compliance with current regulations) and about ways to partner on activities that may prevent the area from going into nonattainment.
- The Division continued to develop and implement public education campaigns in rural Alaska and other fine and coarse (PM_{2.5} and PM₁₀) particulate matter problem areas. This included a well-received, targeted campaign on air quality for rural school children.
- Timely assistance was provided to natural gas and other development projects ensuring that air quality permit concerns will not hinder or cause delays.
- Fee regulations that support permitting and compliance work were updated.
- Through a workgroup consisting of state, local, industry, and environmental organizations, the Division analyzed potential air quality impacts from oil and gas drilling operations to determine the minimum necessary conditions to protect air quality. Based on this work, the workgroup will draft a minor general permit in FY2017 that will both protect air quality and ease the regulatory burden to drilling operations.
- The Division led a multi-agency effort to evaluate and comment on federal regulations related to the Clean Power Plan (CPP). The CPP is a sweeping plan that more closely resembles an energy plan than a traditional air quality regulation. As a result of the Alaska comments on the proposed CPP, EPA delayed establishing a final carbon dioxide (CO₂) reduction standard for affected electric generating units in the state. The Division also commented to the non-regulatory docket about the Clean Energy Incentive Program that was created by the CPP rule. A

multi-agency effort was led by the Division to comment on EPA's model rule, which contained an outline for a program that would be considered by EPA to be presumptively approvable for CPP compliance. In addition, the Division coordinated a presentation by the Center for Climate and Energy Solutions for the Alaska Energy Authority, Regulatory Commission of Alaska, Department of Law, Alaska Power Association, and Alaska utilities about the compliance options allowed under the final CPP and associated credit markets.

- Air Quality conducted a LEAN evaluation of the minor permitting process. The goal was to reduce the time it takes to draft minor permits while ensuring quality and consistency. Interviews with staff were conducted in December, 2015, with the week-long Kaizen event following in January. Participants included a broad range of Division staff. 14 action items were identified through the process and performance metrics established. Most changes were implemented by May, 2016. One of the more substantive changes was an update to the minor permit application forms. Industry has an important role in assisting with our mutual goal of permitting efficiency during the application process by submitting complete applications. After revising the application forms, they were sent to permittees for feedback. The Department received feedback from industry representatives and plan to implement the revised permit application forms by December, 2016.

Key Component Challenges

In December 2009, EPA designated a large area of the Fairbanks North Star Borough (FNSB) as out of compliance (nonattainment) for the 24-hour fine particulate matter (PM_{2.5}) National Ambient Air Quality Standard (NAAQS). The Air Quality Division has been working for several years with the FNSB to develop the technical and policy information needed to implement an air quality control plan. The development of control measures for the plan have caused controversy in the community. The Department submitted a Moderate State Implementation Plan (SIP) to EPA at the end of 2014. However, the submitted SIP indicated it was impracticable to attain the 24-hour PM_{2.5} standard by December, 2015. In FY2015, EPA determined that a monitor in North Pole would change from a special purpose monitor to a compliance monitor. The North Pole monitor has much higher readings than the Fairbanks monitors and further complicates the ability of the one attainment area to meet the air quality standard. In FY2017, the Department expects EPA to reclassify the nonattainment area from 'Moderate' to 'Serious' which will require the Division to develop a new, Serious Area SIP with additional control measures. Continued cooperation with the FNSB in revising the plan to meet additional requirements and further improve air quality will be needed.

Air pollution challenges also exist in rural Alaska, especially with the coarse particulate matter (PM₁₀) NAAQS. Air monitoring in rural communities shows that several have significant coarse particle (dust) impacts during dry periods, due largely to vehicle generated dust from unpaved roads and trails. The Division continues to work with rural communities and the Department of Transportation and Public Facilities to develop locally sustainable dust control options.

Another challenge for the Division of Air Quality is the continually changing landscape of federal rules and standards that require review and implementation in Alaska. The Clean Air Act requires EPA to review and update the NAAQS on a five year cycle. In addition, EPA updates regulations for a variety of air pollution sources in response to Clean Air Act requirements. Updates to the ambient air quality standards pose challenges to the Division, as the programs must implement new monitoring and program requirements to ensure compliance. While the Division was working to update the program to address recent NAAQS revisions from the 2010-2012 timeframe, EPA updated the ozone NAAQS. Making changes such as these to the permit program can impact the processing of permits, especially where there is a lack of ambient air data or EPA guidance. In addition, the Division continues to track the litigation surrounding the final Clean Power Plan (CPP) rule and submit comments on CPP related items such as the Model Rule and Clean Energy Incentive Program. Under the final CPP rule, EPA did not set a CO₂ performance standard for Alaska, but may request information upon which to base a CO₂ standard for Alaska in the future.

The Division continues to seek ways to improve air permitting for oil and gas activities, including identification of baseline data, analysis of cumulative impacts, and making existing data and analysis more accessible to industry and the public. The Division will continue to lead the "Workgroup for Global Air Permit Policy Development for Temporary Oil and Gas Rigs." This workgroup includes representatives from statewide stakeholders and agencies who are drafting a minor general permit in FY2017 that will both protect air quality and ease the regulatory burden to drilling operations.

Significant Changes in Results to be Delivered in FY2018

With the reorganization in FY2017 that eliminated the Director's Office component, Air Quality has been able to reallocate some costs that were previously funded by general funds to other allowable fund sources. The significant impacts of this reduction will be a loss of flexibility for non-grant eligible and non-permit related expenses such as reduced funds available for legal support from the Department of Law for work unrelated to permits such as analysis of proposed federal regulations and public records requests, and 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.

The Division's Air Non-Point Mobile Source program will draft a new SIP for the FNSB once EPA changes the nonattainment status from Moderate to Serious, which is expected in FY2017. The Air Non-Point Mobile Source program will also need to fix any deficiencies that EPA has identified in the previously submitted Moderate SIP – even as the program drafts the Serious SIP.

Statutory and Regulatory Authority

AS 46.03; AS 46.14; AS 46.45; 18 AAC 50; 18 AAC 52; 18 AAC 53; Federal Clean Air Act.

Contact Information

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**Air Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	4,761,566
Full-time	66	66	Premium Pay	0
Part-time	0	0	Annual Benefits	2,785,048
Nonpermanent	0	0	<i>Less 4.20% Vacancy Factor</i>	(317,114)
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	7,229,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr I	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Chemist I	1	1	0	0	2
Chemist II	0	1	1	0	2
Chemist III	1	0	0	0	1
Chemist IV	0	0	1	0	1
Division Director	0	0	1	0	1
Engineer I, Dec	0	0	1	0	1
Engineering Assistant II, Dec	2	0	0	0	2
Engineering Associate I, Dec	3	0	4	0	7
Engineering Associate II, Dec	1	1	2	0	4
Environ Program Manager I	3	0	0	0	3
Environ Program Manager II	2	0	1	0	3
Environ Program Spec I	1	1	0	0	2
Environ Program Spec II	4	3	1	0	8
Environ Program Spec III	6	1	3	0	10
Environ Program Spec IV	1	0	1	0	2
Environ Program Technician	1	2	3	0	6
Office Assistant II	1	0	1	0	2
Office Assistant III	0	1	0	0	1
Secretary	0	0	1	0	1
Totals	32	11	23	0	66

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,776.2	6,921.8	6,921.8	7,171.8	7,229.5	57.7	0.8%
72000 Travel	98.0	266.0	266.0	266.0	266.0	0.0	0.0%
73000 Services	1,518.1	3,491.3	3,491.3	3,241.3	2,736.7	-504.6	-15.6%
74000 Commodities	109.7	227.5	227.5	118.0	114.0	-4.0	-3.4%
75000 Capital Outlay	94.8	55.0	55.0	164.5	164.5	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	8,596.8	10,961.6	10,961.6	10,961.6	10,510.7	-450.9	-4.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,692.6	2,156.0	2,156.0	2,156.0	2,168.4	12.4	0.6%
1003G/F Match (UGF)	1,116.9	1,112.7	1,112.7	1,112.7	1,122.2	9.5	0.9%
1004Gen Fund (UGF)	537.0	742.4	742.4	742.4	582.2	-160.2	-21.6%
1005GF/Prgm (DGF)	1,626.6	1,946.0	1,946.0	1,946.0	2,208.4	262.4	13.5%
1007I/A Rcpts (Other)	26.5	168.3	168.3	168.3	100.3	-68.0	-40.4%
1061CIP Rcpts (Other)	93.7	148.5	148.5	148.5	149.8	1.3	0.9%
1093Clean Air (Other)	3,482.8	4,557.3	4,557.3	4,557.3	4,079.0	-478.3	-10.5%
1108Stat Desig (Other)	20.7	48.3	48.3	48.3	18.3	-30.0	-62.1%
1232ISPF-I/A (Other)	0.0	82.1	82.1	82.1	82.1	0.0	0.0%
Unrestricted General (UGF)	1,653.9	1,855.1	1,855.1	1,855.1	1,704.4	-150.7	-8.1%
Designated General (DGF)	1,626.6	1,946.0	1,946.0	1,946.0	2,208.4	262.4	13.5%
Other Funds	3,623.7	5,004.5	5,004.5	5,004.5	4,429.5	-575.0	-11.5%
Federal Funds	1,692.6	2,156.0	2,156.0	2,156.0	2,168.4	12.4	0.6%
Positions:							
Permanent Full Time	64	66	66	66	66	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: 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

Change Record Detail - Multiple Scenarios with Descriptions
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	

1108 Stat Desig		-30.0										
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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.

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	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	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	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

Change Record Detail - Multiple Scenarios with Descriptions
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	
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												
	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												
Totals		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Air Quality (2061)
RDU: Air Quality (206)

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	UGF Amount
18-7001	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		116,904	0	0	59,022	175,926	25,298
18-7025	Secretary	FT	A	GP	Juneau	205	11K	12.0		48,924	0	0	33,688	82,612	11,880
18-7026	Chemist II	FT	A	GP	Juneau	205	16A / B	12.0		53,972	0	0	35,429	89,401	22,914
18-7040	Engineering Associate II, Dec	FT	A	SS	Juneau	205	23K	12.0		110,988	0	0	57,126	168,114	25,217
18-7065	Environ Program Technician	FT	A	GP	Juneau	205	13D / E	12.0		47,580	0	0	33,224	80,804	356
18-7069	Chemist III	FT	A	GP	Anchorage	200	18B / C	12.0		59,716	0	0	37,410	97,126	31,566
18-7076	Environ Program Manager II	FT	A	SS	Anchorage	99	22K / L	12.0		97,952	0	0	52,629	150,581	64,750
18-7110	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21G / J	12.0		90,290	0	0	47,955	138,245	31,105
18-7121	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		77,435	0	0	45,553	122,988	61,494
18-7122	Environ Program Manager II	FT	A	SS	Anchorage	99	22P	12.0		119,736	0	0	60,143	179,879	76,449
18-7132	Chemist IV	FT	A	GP	Juneau	99	20K / L	12.0		92,117	0	0	48,585	140,702	45,728
18-7142	Chemist II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,024	0	0	35,102	88,126	26,438
18-7154	Environ Program Technician	FT	A	GP	Fairbanks	203	13D / E	12.0		46,542	0	0	32,866	79,408	15,882
18-7158	Engineering Associate II, Dec	FT	A	SS	Fairbanks	99	23L / M	12.0		110,372	0	0	56,913	167,285	50,186
18-7160	Engineering Associate II, Dec	FT	A	SS	Juneau	99	23P / Q	12.0		135,495	0	0	65,070	200,565	3,009
18-7162	Analyst/Programmer V	FT	A	SS	Anchorage	99	22N / O	12.0		108,816	0	0	56,376	165,192	41,298
18-7178	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,432	0	0	29,379	65,811	25,337
18-7271	Environ Program Technician	FT	A	GP	Anchorage	200	13E	12.0		46,320	0	0	32,790	79,110	396
18-7280	Engineering Associate II, Dec	FT	A	SS	Anchorage	99	23K / L	12.0		103,294	0	0	54,472	157,766	379
18-7299	Environ Program Spec III	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	44,142	123,378	617
18-7301	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		73,138	0	0	42,039	115,177	576
18-7361	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21B / C	12.0		72,861	0	0	41,944	114,805	631
18-7382	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21C / D	12.0		81,504	0	0	44,925	126,429	632
18-7419	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,533	0	0	35,622	90,155	451
18-7422	Environ Program Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,831	0	0	36,415	93,246	0
18-7423	Engineer I, Dec	FT	A	GP	Juneau	99	22P / Q	12.0		127,996	0	0	60,911	188,907	945
18-7434	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,843	118,311	38,451
18-7451	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21K	12.0		96,960	0	0	50,255	147,215	736
18-7470	Environ Program Technician	FT	A	GP	Juneau	205	13C / D	12.0		46,149	0	0	32,731	78,880	0
18-7474	Environ Program Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		45,060	0	0	32,355	77,415	0

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Air Quality (2061)
RDU: Air Quality (206)

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	UGF Amount
18-7483	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,224	0	0	29,307	65,531	655
18-7488	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		59,886	0	0	37,468	97,354	0
18-7498	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,589	93,925	30,995
18-7536	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,469	124,653	28,047
18-7586	Environ Program Spec II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,874	102,834	0
18-7612	Environ Program Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		56,316	0	0	36,237	92,553	0
18-7647	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,104	0	0	35,129	88,233	0
18-7652	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		97,875	0	0	52,603	150,478	30,096
18-7660	Environ Program Spec IV	FT	A	SS	Juneau	205	20A	12.0		71,748	0	0	43,592	115,340	577
18-7662	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,372	0	0	41,775	114,147	571
18-7663	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,801	0	0	37,439	97,240	41,327
18-7664	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,088	0	0	38,573	101,661	508
18-7665	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21A / B	12.0		76,181	0	0	43,089	119,270	596
18-7670	Environ Program Spec II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,748	0	0	36,041	91,789	459
18-7672	Admin Asst III	FT	A	SS	Juneau	99	15L / M	12.0		67,728	0	0	42,205	109,933	16,490
18-7684	Environ Program Manager II	FT	A	SS	Juneau	99	22Q	12.0		139,753	0	0	66,277	206,030	10,302
18-7685	Accounting Tech III	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	37,996	99,412	994
18-7690	Environ Program Spec IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,243	0	0	40,351	108,594	29,863
18-7691	Environ Program Manager I	FT	A	SS	Anchorage	99	21O / P	12.0		108,216	0	0	56,169	164,385	0
18-7694	Environ Program Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		50,302	0	0	34,163	84,465	31,674
18-7734	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	39,022	103,413	517
18-7735	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21E / F	12.0		82,604	0	0	45,304	127,908	0
18-7736	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	0
18-7737	Chemist I	FT	A	GP	Anchorage	200	14A / B	12.0		43,886	0	0	31,950	75,836	15,926
18-7739	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A	12.0		65,616	0	0	39,445	105,061	29,491
18-7740	Environ Program Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		60,311	0	0	37,615	97,926	0
18-7745	Environ Program Spec III	FT	A	GG	Juneau	99	18L / M	12.0		82,720	0	0	45,344	128,064	14,087
18-7746	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		67,836	0	0	42,242	110,078	5,504
18-7747	Office Assistant III	FT	A	GP	Fairbanks	203	11K / L	12.0		48,183	0	0	33,432	81,615	0
18-7748	Chemist I	FT	A	GP	Fairbanks	203	14A / B	12.0		46,089	0	0	32,710	78,799	39,400
18-7749	Environ Program Spec III	FT	A	SS	Anchorage	200	18A	12.0		59,856	0	0	39,490	99,346	24,837
18-7831	Environ Program Manager I	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	49,651	138,967	69,484
18-7848	Environ Program Technician	FT	A	GP	Juneau	205	13A / B	12.0		43,508	0	0	31,820	75,328	0
18-7849	Environ Program Technician	FT	A	GP	Fairbanks	203	13A / B	12.0		41,886	0	0	31,260	73,146	7,315
18-7862	Engineering Assistant II, Dec	FT	A	GP	Anchorage	200	19B / C	12.0		65,354	0	0	39,354	104,708	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Air Quality (2061)
RDU: Air Quality (206)

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	UGF Amount
25-0478	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		64,672	0	0	39,119	103,791	41,516
													Total Salary Costs:	4,761,566	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,785,048	
													Total Pre-Vacancy:	7,546,614	
													Minus Vacancy Adjustment of 4.20%:	(317,114)	
													Total Post-Vacancy:	7,229,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,229,500	
Total Component Months:		792.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,463,711	1,402,205	19.40%
1003 General Fund Match	1,053,504	1,009,235	13.96%
1004 General Fund Receipts	20,443	19,584	0.27%
1005 General Fund/Program Receipts	1,879,288	1,800,319	24.90%
1007 Interagency Receipts	34,010	32,581	0.45%
1061 Capital Improvement Project Receipts	203,387	194,840	2.70%
1093 Clean Air Protection Fund	2,892,272	2,770,736	38.33%
Total PCN Funding:	7,546,614	7,229,500	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 (1676)
Department of Environmental Conservation
Travel

Component: Air Quality (2061)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		98.0	266.0	266.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			98.0	266.0	266.0
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	88.5	145.4	140.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	7.8	35.9	30.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.7	5.0	5.0
2006	Other Travel Costs	Other travel costs (including but not limited to): various adjusting codes for cash advances, clearing accounts, and journal entries.	0.0	79.7	91.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,518.1	3,241.3	2,736.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,518.1	3,241.3	2,736.7
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	19.6	22.0	22.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	1.9	5.0	5.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	3.1	3.1	3.1
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	10.9	10.9	10.9
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	8.0	50.0	25.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	86.3	500.0	500.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	15.5	50.0	50.0
3009	Structure/Infrastructure/Land	Agreements with communities or individuals for land use for the operation of Air monitoring equipment or the repair of such	9.4	30.0	30.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,518.1	3,241.3	2,736.7
3011	Other Services	equipment. Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	459.6	1,451.7	1,318.6
3011	Other Services	Uncollectible Clean Air Protection Fund and interagency receipt authority eliminated in FY2018.	0.0	318.5	0.0
3011	Other Services	Uncollectible interagency receipt authority from the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline.	0.0	82.1	82.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	42.0	45.0	45.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	70.2	71.0	71.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	5.9	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	199.4	200.0	200.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	115.8	120.0	100.0
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.3	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	7.7	8.0	8.0
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of	5.3	6.0	6.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,518.1	3,241.3	2,736.7
			Administration for financial services.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.3	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	19.9	20.0	20.0
3035	Inter-Agency Other Equipment/Machinery	Commerce - Department-wide	RSA to the Alaska Energy Authority for the purchase of equipment to meet the requirements of a grant for diesel emissions reduction.	221.7	8.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	24.9	40.0	40.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	165.0	190.0	190.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.1	0.0	0.0
3038	Inter-Agency	EnvCon - Office of the Commissioner	RSA to the Commissioner's Office	18.2	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Air Quality (2061)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,518.1	3,241.3	2,736.7
Management/Consulting	(633)	for the Rural & Tribal Liaison support.			

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Air Quality (2061)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		109.7	118.0	114.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			109.7	118.0	114.0
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	78.0	10.0	6.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.1	0.0	0.0
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	4.8	30.0	30.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.2	5.0	5.0
4015	Parts and Supplies	Parts and supplies.	0.1	15.0	15.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	31.8	31.8
4020	Equipment Fuel	Equipment fuel.	0.2	0.0	0.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	26.2	26.2	26.2

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Air Quality (2061)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		94.8	164.5	164.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			94.8	164.5	164.5
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	82.6	152.3	152.3
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	12.2	12.2	12.2

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,703.3	2,156.0	2,168.4
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including the Environmental Protection Agency and the Bureau of Land Management for air quality improvement projects.	1,529.1	1,906.0	1,918.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	174.2	250.0	250.0
5005 GF/Prgm (1005 GF/Prgm)			1,700.1	1,946.0	2,208.4
5102 Program Receipts Public Protection - Fines and Forfeitures		Fines and penalties for nonpayment of Title I permit fees.	2.5	0.0	0.0
5103 Program Receipts - Charges for Services		Fees collected under the Title I permit program as required by the Clean Air Act of 1990.	1,697.3	1,946.0	2,208.4
5112 Program Receipts Natural Resources - Charges for Services		Interest collected for the late payment of Title I permit fees.	0.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			26.5	168.3	100.3
5301 Inter-Agency Receipts	EnvCon - Water Quality (2062)	RSA from the Water Quality component for technical assistance with enforcement guidelines regarding cruise ship opacity.	7.3	7.3	7.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for technical assistance with impact review of large statewide projects.	19.2	161.0	92.9
5061 CIP Rcpts (1061 CIP Rcpts)			93.7	148.5	149.8
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the State Implementation Plan.	86.6	86.6	149.8
5351 Capital Improvement Project Inter-Agency	Univ - Department-wide	RSA from the University of Alaska Fairbanks for technical assistance	7.1	61.9	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		with review of road dust impacts in Ruby, AK.			
5108 Stat Desig (1108 Stat Desig)			20.7	48.3	18.3
5206 Statutory Designated Program Receipts - Contracts		This authority allows the Department to collect the funds that pay for a contract related to a Northwest Air Quality collaboration with the northwest American and Canadian states.	20.7	21.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	0.0	27.3	18.3
5232 ISPF-I/A (1232 ISPF-I/A)			0.0	82.1	82.1
5426 In-State Pipeline Fund IA	Commerce - Department-wide	Uncollectible interagency receipt authority from the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline.	0.0	82.1	82.1
6004 Gen Fund (1004 Gen Fund)			118.3	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Civil or criminal penalties, fines, assessment, or damages collected as result of compliance violations.	118.3	0.0	0.0
6093 Clean Air (1093 Clean Air)			4,696.8	4,557.3	4,079.0
6700 Clean Air Protection Fund - Licenses & Permits		Fees collected under the Title V permit program as required by the Clean Air Act of 1990.	4,696.3	4,057.3	4,079.0
6700 Clean Air Protection Fund - Licenses & Permits		Uncollectible Clean Air Protection Fund receipt authority; \$250.0 eliminated in FY2018, \$250.0 fund source changed for general fund program receipts.	0.0	500.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Air Quality (2061)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
6701 Clean Air Protection Fund - Late Fees		Interest collected for the late payment of Title V permit fees.	0.5	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	903.8	718.0	690.0
With Department of Administration	352.0	359.0	359.0
With Department of Law	115.8	120.0	100.0
With Department of Labor and Workforce Development	0.1	1.0	1.0
With Department of Commerce, Community, and Economic Development	221.7	8.0	0.0
With Department of Transportation/Public Facilities	24.9	40.0	40.0
With Department of Environmental Conservation	189.3	190.0	190.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	42.0	45.0	45.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	70.2	71.0	71.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	5.9	6.0	6.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	199.4	200.0	200.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	115.8	120.0	100.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.3	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	7.7	8.0	8.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	5.3	6.0	6.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Air Quality (2061)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	0.3	1.0	1.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	19.9	20.0	20.0
3035	Inter-Agency Other Equipment/Machinery	Commerce - Department-wide	RSA to the Alaska Energy Authority for the purchase of equipment to meet the requirements of a grant for diesel emissions reduction.	221.7	8.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	24.9	40.0	40.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	165.0	190.0	190.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	6.1	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	18.2	0.0	0.0

RDU/Component: Spill Prevention and Response

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Reduce unlawful oil and hazardous substance contamination in the environment.

Core Services

- Protect public health and the environment by identifying, overseeing, and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.
- Protect public safety, public health, and the environment and ensure that producers, transporters, and distributors of crude oil and refined oil products prevent oil spills, and are fully prepared materially and financially to clean up spills.
- Manage the Oil and Hazardous Substance Release Prevention and Response Fund as a viable, long-term funding source for the state's core spill prevention and response initiatives and provide administrative support services to the Divisions programs.

Major Component Accomplishments in 2016

- The Division continued its efforts to update regulations that have not seen revisions in ten years or more. Chief among these was a major update to the cleanup levels for soil and groundwater at contaminated sites and how those levels are calculated. In addition, the Division conducted a public scoping effort for changes to the department's laboratory approval program that would reduce costs to the state and the public.
- The Division accessed the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund and successfully completed an emergency cleanup of the Wrangell Junkyard where dangerous concentrations of lead and petroleum contamination were found in soil and surface water at the site, posing an imminent risk to human health and the environment. Through a contract with an emergency response action contractor, more than 18,000 yards of lead contaminated soil was excavated, treated, and stabilized and securely stored on site in just five months.
- A "Contaminated Real Estate in Alaska" website was created to inform the public and real estate professionals on contaminant issues that should be considered when buying and selling real estate. It includes information on and links to the spills and contaminated sites databases, reporting and cleanup procedures, liability concerns, institutional controls, pollution prevention and more.
- The Division, in conjunction with Department of Law, successfully implemented new Cost Recovery regulations which provide more detailed and complete guidance on the entire cost recovery process, including better management of the inability to pay process and the responsible party identification. In addition, the regulations allowed the Division to assess interest on past due invoices.
- The Information Technology (IT) group made substantial improvements to the Industry Preparedness database application which allowed approved and under review contingency plans to be displayed on the Division's public website, fulfilling a long-standing request from legislators, industry and the public.
- Regulatory oversight and public outreach was provided in responding to groundwater contamination at Eielson Air Force Base that impacted over 150 drinking water wells, both on-base and throughout the Moose Creek community. Ensured clean drinking water was provided either by installing treatment systems on impacted wells or by hauling water to people that depended on the impacted wells.
- Work continued with Flint Hills to finalize and approve an Alternative Water Solutions Management Plan to ensure clean water is offered to residents in more than 500 homes affected by sulfolane contamination from the former North Pole Refinery. The Division approved a cleanup plan for the refinery property, continued to evaluate sulfolane toxicity, and worked with involved and affected parties on long term response alternatives.

- In an effort to be better prepared in the event of an oil spill or hazardous materials release, the Division, in conjunction with EPA and the U.S. Coast Guard (USCG), began the process to bring Alaska into alignment with the National Contingency Plan and the National Response Framework, and the rest of the nation's structure and management process for oil spill and hazardous material responses. This process will take several months and require extensive coordination with stakeholders and the public.
- The Division partnered with the Oil Spill Recovery institute, University of Alaska Fairbanks, and the USCG to conduct the third annual Alaska Oil Spill Technology Symposium to foster collaboration in improving existing oil spill response technologies and incident management. This year the focus was on wildlife protection and response technologies.
- Prevention, Preparedness, and Response program managers and staff worked to create a structure for improving the Division's response exercise program that will realize greater value and improve response readiness for regulated operators, response agencies, and the greater response community. A draft white paper outlining the goals and objectives was provided to the public, input was gathered and evaluated, and steps were taken to develop a large-scale public outreach program in FY2017.
- With the Department of Natural Resources, Division staff conducted Geographic Response Strategy deployment, evaluation, and community engagement sessions to improve inter-agency and community response readiness and to validate strategies and tactics for high priority coastal areas in Kodiak, Western Alaska, and Cook Inlet. Following completion of field work, individual Geographic Response Strategies were updated for incorporation into Subarea Plans.
- The Prince William Sound crude oil tanker Oil Spill Discharge Prevention and Contingency plans are being renewed to include large Crucial Skimmers that the department has reviewed and found to be more efficient at picking up oil. Alyeska and the crude oil tanker companies also announced the intent to change the marine service provider that is used for escort tugs and response tugs and barges. The Department will be following this process to ensure prevention and response capabilities continue to meet or exceed state regulations.

Key Component Challenges

In FY2016, the Division combined five components into one, restructuring staffing, combining several programs. Many staff are learning new jobs and working in a different capacity than before. It is a significant challenge to manage this major organizational transition while maintaining the core functions across the Division. The Division will continue to adapt and make adjustments while also looking for efficiencies and improvements to the services provided.

Maintaining a robust prevention program, in light of prior year reductions has been a challenge, compounded by limits placed on travel and hiring restrictions. The Division is evaluating ways to prevent spills from occurring using a system that requires less staff to implement. Prevention is far cheaper for operators than spill response or long term mitigation, but often require regulatory systems to be adequately implemented.

Significant Changes in Results to be Delivered in FY2018

None.

Statutory and Regulatory Authority

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

Contact Information

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Spill Prevention and Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	139	139	Annual Salaries	10,415,160
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,016,846
			<i>Less 6.59% Vacancy Factor</i>	(1,083,406)
			Lump Sum Premium Pay	70,000
Totals	139	139	Total Personal Services	15,418,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Officer I	1	0	1	0	2
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer I, Dec	0	0	0	1	1
Engineer II, Dec	2	0	0	0	2
Engineering Associate I, Dec	1	0	0	0	1
Environ Program Manager I	6	3	2	1	12
Environ Program Manager II	2	0	1	0	3
Environ Program Manager III	2	0	0	0	2
Environ Program Spec I	0	1	0	0	1
Environ Program Spec II	2	4	3	1	10
Environ Program Spec III	25	14	11	6	56
Environ Program Spec IV	12	5	2	2	21
Environ Program Technician	2	1	0	0	3
Office Assistant II	3	1	1	0	5
Office Assistant III	0	1	1	0	2
Office Assistant IV	1	0	0	0	1
Program Coordinator I	1	0	1	0	2
Stock and Parts Services III	1	0	0	0	1
Tech Eng II / Architect II	1	0	0	0	1
Totals	64	30	34	11	139

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	14,781.5	15,365.3	15,365.3	15,178.9	15,418.6	239.7	1.6%
72000 Travel	388.2	539.5	539.5	539.5	489.5	-50.0	-9.3%
73000 Services	2,803.0	4,285.7	4,285.7	4,490.1	4,029.9	-460.2	-10.2%
74000 Commodities	239.2	132.2	132.2	152.2	152.2	0.0	0.0%
75000 Capital Outlay	65.4	38.0	38.0	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	18,277.3	20,360.7	20,360.7	20,360.7	20,090.2	-270.5	-1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	4,672.0	5,396.0	5,396.0	5,396.0	5,425.4	29.4	0.5%
1004Gen Fund (UGF)	470.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	266.6	1,085.8	1,085.8	1,085.8	689.9	-395.9	-36.5%
1052Oil/Haz Fd (DGF)	12,437.9	13,444.1	13,444.1	13,444.1	13,537.4	93.3	0.7%
1061CIP Rcpts (Other)	63.0	7.0	7.0	7.0	7.5	0.5	7.1%
1166Vessel Com (DGF)	367.3	427.8	427.8	427.8	430.0	2.2	0.5%
Unrestricted General (UGF)	470.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	12,805.2	13,871.9	13,871.9	13,871.9	13,967.4	95.5	0.7%
Other Funds	329.6	1,092.8	1,092.8	1,092.8	697.4	-395.4	-36.2%
Federal Funds	4,672.0	5,396.0	5,396.0	5,396.0	5,425.4	29.4	0.5%
Positions:							
Permanent Full Time	139	139	139	139	139	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Spill Prevention and Response (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	
***** 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												

Change Record Detail - Multiple Scenarios with Descriptions
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	
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
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												
Totals		20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7048	Environ Program Spec III	FT	A	GP	Anchorage	99	18O / P	12.0		90,720	0	0	48,103	138,823	0
18-7057	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,488	0	0	42,160	115,648	0
18-7063	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,658	0	0	29,802	67,460	0
18-7072	Environ Program Spec IV	FT	A	SS	Valdez	99	20O / P	12.0		119,965	0	0	60,222	180,187	0
18-7075	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,591	0	0	38,057	99,648	0
18-7080	Environ Program Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		76,818	0	0	43,308	120,126	0
18-7081	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,132	0	0	41,692	113,824	0
18-7086	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		74,775	0	0	42,604	117,379	0
18-7108	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,736	0	0	37,762	98,498	0
18-7117	Environ Program Spec IV	FT	A	SS	Fairbanks	99	20L	12.0		96,221	0	0	52,032	148,253	0
18-7159	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		39,984	0	0	30,604	70,588	0
18-7161	Environ Program Manager III	FT	A	SS	Anchorage	99	23M / N	12.0		113,302	0	0	57,924	171,226	0
18-7169	Environ Program Spec III	FT	A	GP	Juneau	205	18G / J	12.0		76,752	0	0	43,286	120,038	0
18-7187	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,895	0	0	38,161	100,056	0
18-7191	Environ Program Spec III	FT	A	GP	Fairbanks	99	18L / M	12.0		82,572	0	0	45,293	127,865	0
18-7208	Environ Program Manager I	FT	A	SS	Juneau	99	21J	12.0		99,975	0	0	53,327	153,302	0
18-7234	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,675	0	0	42,914	118,589	0
18-7255	Environ Program Spec IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,332	0	0	42,796	118,128	0
18-7264	Environ Program Manager I	FT	A	SS	Fairbanks	99	21L / M	12.0		101,300	0	0	53,784	155,084	0
18-7265	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,644	0	0	32,556	78,200	0
18-7272	Accounting Tech III	FT	A	GP	Juneau	99	16N / O	12.0		78,816	0	0	43,997	122,813	0
18-7298	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,416	0	0	37,996	99,412	0
18-7319	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		43,872	0	0	31,945	75,817	0
18-7321	Environ Program Spec II	FT	A	GP	Juneau	205	16A / B	12.0		53,401	0	0	35,232	88,633	0
18-7330	Administrative Officer I	FT	A	GP	Juneau	205	17G / J	12.0		71,772	0	0	41,568	113,340	0
18-7347	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K	12.0		77,736	0	0	43,625	121,361	0
18-7353	Environ Program Spec IV	FT	A	SS	Anchorage	99	20J	12.0		89,736	0	0	49,796	139,532	0
18-7355	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	31,399	73,687	0
18-7357	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		72,132	0	0	41,692	113,824	0
18-7368	Environ Program Technician	FT	A	GP	Anchorage	200	13A	12.0		40,608	0	0	30,820	71,428	0
18-7377	Environ Program Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,941	0	0	35,763	90,704	0
18-7379	Engineer I, Dec	FT	A	SS	Soldotna	99	22Q / R	12.0		128,261	0	0	63,018	191,279	0
18-7383	Environ Program Manager I	FT	A	SS	Soldotna	200	21F / J	12.0		86,976	0	0	48,844	135,820	0
18-7384	Environ Program Spec IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	46,563	132,819	0
18-7395	Environ Program Manager III	FT	A	SS	Anchorage	99	23Q / R	12.0		129,158	0	0	63,272	192,430	0
18-7396	Environ Program Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		84,889	0	0	48,124	133,013	0
18-7399	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		64,130	0	0	38,932	103,062	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7400	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,264	0	0	38,634	101,898	0
18-7401	Environ Program Spec III	FT	A	GP	Anchorage	99	18P / Q	12.0		89,287	0	0	47,609	136,896	0
18-7406	Environ Program Spec II	FT	A	GP	Juneau	205	16G / J	12.0		64,711	0	0	39,133	103,844	0
18-7408	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20D / E	12.0		78,399	0	0	45,886	124,285	0
18-7418	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,320	0	0	35,549	89,869	0
18-7420	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		95,808	0	0	49,858	145,666	0
18-7421	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		94,662	0	0	51,495	146,157	0
18-7424	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	37,351	96,897	0
18-7425	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20F / G	12.0		81,114	0	0	44,790	125,904	0
18-7426	Environ Program Manager I	FT	A	SS	Juneau	99	21K	12.0		96,828	0	0	52,242	149,070	0
18-7427	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,417	0	0	48,996	136,413	0
18-7435	Division Director	FT	A	XE	Anchorage	99	27N / O	12.0		145,692	0	0	67,817	213,509	0
18-7438	Environ Program Spec IV	FT	A	GP	Fairbanks	99	20L / M	12.0		95,137	0	0	49,627	144,764	0
18-7439	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,566	0	0	37,703	98,269	0
18-7442	Environ Program Spec III	FT	A	GP	Juneau	99	18Q	12.0		98,835	0	0	50,902	149,737	0
18-7444	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,326	0	0	34,516	85,842	0
18-7452	Environ Program Spec IV	FT	A	SS	Fairbanks	99	20N / O	12.0		102,407	0	0	54,166	156,573	0
18-7455	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		42,876	0	0	33,634	76,510	0
18-7459	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,452	0	0	37,664	98,116	0
18-7460	Environ Program Manager I	FT	A	SS	Fairbanks	203	21B / C	12.0		80,436	0	0	46,588	127,024	0
18-7466	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		82,326	0	0	47,240	129,566	0
18-7472	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	0
18-7473	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		67,611	0	0	40,133	107,744	0
18-7475	Engineering Associate I, Dec	FT	A	GG	Anchorage	99	21P	12.0		108,348	0	0	54,183	162,531	0
18-7476	Environ Program Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,354	0	0	38,665	102,019	0
18-7482	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		56,306	0	0	36,234	92,540	0
18-7486	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		60,204	0	0	37,578	97,782	0
18-7491	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,416	0	0	37,996	99,412	0
18-7493	Environ Program Manager I	FT	A	SS	Anchorage	200	21A / B	12.0		74,703	0	0	44,611	119,314	0
18-7496	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	29,423	65,981	0
18-7497	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		78,786	0	0	43,987	122,773	0
18-7515	Environ Program Spec III	FT	A	GP	Juneau	99	18M	12.0		84,468	0	0	45,947	130,415	0
18-7517	Environ Program Spec III	FT	A	GP	Valdez	211	18B / C	12.0		66,282	0	0	39,674	105,956	0
18-7525	Administrative Officer I	FT	A	SS	Anchorage	200	17A	12.0		55,656	0	0	38,042	93,698	0
18-7526	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	0
18-7527	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		64,309	0	0	38,994	103,303	0
18-7528	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		67,977	0	0	40,259	108,236	0
18-7529	Environ Program Technician	FT	A	GG	Fairbanks	203	13K / L	12.0		56,395	0	0	36,264	92,659	0

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 [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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7531	Environ Program Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		71,672	0	0	43,565	115,237	0
18-7532	Environ Program Spec III	FT	A	GP	Fairbanks	99	18L / M	12.0		82,066	0	0	45,118	127,184	0
18-7533	Environ Program Spec III	FT	A	GP	Soldotna	200	18J	12.0		73,092	0	0	42,023	115,115	0
18-7537	Stock and Parts Services III	FT	A	LL	Anchorage	2AA	54E / F	12.0		50,384	0	0	34,603	84,987	0
18-7540	Environ Program Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,154	0	0	40,320	108,474	0
18-7541	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,024	0	0	35,102	88,126	0
18-7545	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		72,976	0	0	41,983	114,959	0
18-7550	Environ Program Manager I	FT	A	SS	Fairbanks	203	21F / J	12.0		91,631	0	0	50,449	142,080	0
18-7553	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	39,056	103,544	0
18-7556	Environ Program Manager II	FT	A	SS	Anchorage	99	22P / Q	12.0		123,627	0	0	61,485	185,112	0
18-7557	Environ Program Spec III	FT	A	SS	Fairbanks	203	18A	12.0		61,656	0	0	40,111	101,767	0
18-7559	Environ Program Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,481	0	0	34,570	86,051	0
18-7561	Environ Program Manager I	FT	A	SS	Anchorage	99	21M / N	12.0		98,449	0	0	52,801	151,250	0
18-7562	Environ Program Spec III	FT	A	GP	Anchorage	99	18K / L	12.0		75,931	0	0	43,002	118,933	0
18-7563	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,716	0	0	37,410	97,126	0
18-7565	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,628	0	0	38,069	99,697	0
18-7566	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,677	0	0	41,535	113,212	0
18-7568	Engineer II, Dec	FT	A	SS	Anchorage	99	23P	12.0		124,032	0	0	61,624	185,656	0
18-7569	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		71,652	0	0	41,527	113,179	0
18-7570	Environ Program Spec III	FT	A	GP	Valdez	211	18D / E	12.0		72,343	0	0	41,765	114,108	0
18-7571	Environ Program Manager I	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	48,682	135,190	0
18-7573	Environ Program Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		54,249	0	0	35,524	89,773	0
18-7574	Environ Program Spec III	FT	A	GP	Soldotna	200	18A / B	12.0		58,526	0	0	36,999	95,525	0
18-7575	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,432	0	0	39,726	106,158	0
18-7578	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,781	0	0	37,087	95,868	0
18-7579	Environ Program Manager I	FT	A	SS	Anchorage	200	21B / C	12.0		77,624	0	0	45,618	123,242	0
18-7580	Environ Program Spec III	FT	A	GG	Anchorage	99	18O / P	12.0		89,212	0	0	47,583	136,795	0
18-7581	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		83,725	0	0	47,723	131,448	0
18-7582	Environ Program Spec IV	FT	A	SS	Juneau	205	20C / D	12.0		79,266	0	0	46,185	125,451	0
18-7583	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,589	93,925	0
18-7587	Environ Program Manager II	FT	A	SS	Anchorage	200	22O	12.0		112,116	0	0	57,515	169,631	0
18-7590	Environ Program Spec III	FT	A	GP	Soldotna	200	18G / J	12.0		72,612	0	0	41,858	114,470	0
18-7591	Environ Program Spec IV	FT	A	SS	Juneau	205	20J	12.0		87,828	0	0	49,138	136,966	0
18-7593	Environ Program Spec III	FT	A	GP	Anchorage	99	18O	12.0		87,157	0	0	46,874	134,031	0
18-7595	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		68,160	0	0	40,322	108,482	0
18-7597	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		67,428	0	0	40,070	107,498	0
18-7599	Environ Program Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,648	0	0	38,421	101,069	0
18-7602	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,441	0	0	39,384	104,825	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
18-7607	Environ Program Spec III	FT	A	GP	Soldotna	200	18C / D	12.0		62,554	0	0	38,389	100,943	0
18-7609	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,591	0	0	38,057	99,648	0
18-7625	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,321	65,585	0
18-7630	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		66,247	0	0	41,694	107,941	0
18-7632	Admin Operations Mgr I	FT	A	SS	Juneau	99	22D / E	12.0		98,611	0	0	52,857	151,468	0
18-7634	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,885	0	0	29,535	66,420	0
18-7637	Environ Program Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		66,864	0	0	39,875	106,739	0
18-7638	Data Processing Mgr I	FT	A	SS	Juneau	99	22K	12.0		111,535	0	0	57,314	168,849	0
18-7640	Environ Program Spec IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,858	0	0	44,012	122,870	0
18-7641	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		53,223	0	0	35,170	88,393	0
18-7646	Accountant IV	FT	A	SS	Juneau	205	20B / C	12.0		74,592	0	0	44,573	119,165	0
18-7655	Environ Program Manager II	FT	A	SS	Juneau	205	22E / F	12.0		101,184	0	0	53,744	154,928	0
18-7658	Environ Program Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,030	111,242	0
18-7668	Environ Program Spec IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,601	0	0	40,474	109,075	0
18-7669	Environ Program Spec IV	FT	A	SS	Anchorage	200	20K	12.0		86,364	0	0	48,633	134,997	0
18-7681	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,589	93,925	0
18-7682	Environ Program Spec IV	FT	A	GP	Haines	99	20O	12.0		99,950	0	0	51,287	151,237	0
18-7688	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,624	0	0	34,964	87,588	0
18-7717	Environ Program Spec II	FT	A	GP	Valdez	211	16B / C	12.0		58,852	0	0	37,112	95,964	0
18-7719	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	0	0	37,351	96,897	0
18-7725	Environ Program Spec IV	FT	A	SS	Anchorage	99	20N	12.0		100,080	0	0	53,363	153,443	0
18-7730	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	38,315	100,655	0
18-7731	Environ Program Technician	FT	A	GP	Anchorage	200	13C / D	12.0		43,824	0	0	31,929	75,753	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11A	4.0	*	12,004	0	0	9,745	21,749	0
18-7795	Tech Eng II / Architect II	FT	A	SS	Anchorage	99	25M / N	12.0		132,529	0	0	64,228	196,757	0
18-7812	Engineer II, Dec	FT	A	GP	Anchorage	99	23O / P	12.0		125,161	0	0	59,982	185,143	0
18-7814	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		71,472	0	0	41,464	112,936	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	10,415,160
														Total COLA:	0
		Full Time Positions:	0	0										Total Premium Pay::	0
		Part Time Positions:	0	0										Total Benefits:	6,016,846
		Non Permanent Positions:	0	0											
		Positions in Component:	139	0	0										
		Total Component Months:	1,672.0												
														Total Pre-Vacancy:	16,432,006
														Minus Vacancy Adjustment of 6.59%:	(1,083,406)
														Total Post-Vacancy:	15,348,600
														Plus Lump Sum Premium Pay:	70,000
														Personal Services Line 100:	15,418,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,604,009	3,366,387	21.93%
1007 Interagency Receipts	585,259	546,671	3.56%
1052 Oil/Hazardous Prevention/Response Fund	11,764,125	10,988,485	71.59%
1061 Capital Improvement Project Receipts	80,085	74,804	0.49%
1166 Commercial Passenger Vessel Environmental Compliance Fund	398,528	372,252	2.43%
Total PCN Funding:	16,432,006	15,348,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1166 Oil/Hazardous Prevention/Response Fund	70,000	100.00%
Total Lump Sum Funding:	70,000	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 (1676)
Department of Environmental Conservation
Travel

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		388.2	539.5	489.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			388.2	539.5	489.5
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	336.8	468.1	424.7
2001	In-State Non-Employee Travel	Instate Non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	2.1	2.1	2.1
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	37.4	57.4	50.8
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	8.0	8.0	8.0
2006	Other Travel Costs	Other travel costs (including but not limited to): various adjusting codes for cash advances, clearing accounts, and journal entries.	3.9	3.9	3.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,803.0	4,490.1	4,029.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,803.0	4,490.1	4,029.9
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	39.9	68.4	68.4
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	38.8	40.0	40.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	23.2	25.0	25.0
3005	Health Services	Health Services (including but not limited to): psychiatric, medical, and dental services.	0.5	2.0	2.0
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	5.1	9.0	9.0
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	16.8	20.0	20.0
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	0.3	7.8	7.8
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	17.3	20.0	20.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,803.0	4,490.1	4,029.9
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	11.8	16.0	16.0
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	800.4	1,887.5	1,825.6
3011	Other Services	Uncollectible interagency receipt authority, \$400.0 eliminated in FY2018.	0.0	425.1	26.8
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide RSA to the Department of Administration for Two Way Radio maintenance.	0.0	10.0	10.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Laboratory Services (2065) RSA to the Division of Environmental Health Laboratory for review of contaminated site samples.	37.7	47.7	47.7
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish & Game for Contingency Plan review.	62.6	75.0	75.0
3015	Inter-Agency Conservation/Environmental	Law - Department-wide RSA to the Department of Law for the White Alice Communication System (WACS) in Aniak.	0.0	10.0	10.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA to the Department of Natural Resources for Contingency Plan review.	19.5	28.0	28.0
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide RSA to the Department of Transportation for Galena Air Force Base cleanup.	23.6	10.0	10.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA to the University of Alaska-Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	90.8	42.0	42.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				2,803.0	4,490.1	4,029.9
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	0.0	16.0	16.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	92.5	93.0	93.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	157.6	160.0	160.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.0	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	555.5	560.0	560.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	332.2	450.0	450.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.7	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	16.9	18.0	18.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.6	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	H&SS - Department-wide	RSA to the Department of Health and Social Services for a fluorescence analyzer.	0.1	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and	2.3	3.0	3.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,803.0	4,490.1	4,029.9
		fingerprinting.			
3037	State Equipment Fleet	Trans - Department-wide	80.6	88.0	88.0
		RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.			
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	297.8	330.0	330.0
		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.			
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	13.4	0.0	0.0
		RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.			
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	40.2	0.0	0.0
		RSA to the Commissioner's Office for the Rural & Tribal Liaison support.			

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		239.2	152.2	152.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			239.2	152.2	152.2
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	144.1	90.0	90.0
4001	Agricultural	Agriculture (including but not limited to): insecticides, pesticides, landscaping, and seeds.	0.1	0.1	0.1
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	3.1	3.1	3.1
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	2.5	2.5	2.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	17.9	11.0	11.0
4013	Lube Oils/Grease/Solvents	Lube oils, greasem, and solvents.	0.7	0.7	0.7
4015	Parts and Supplies	Parts and supplies.	8.0	6.0	6.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	1.2	1.0	1.0
4020	Equipment Fuel	Equipment fuel.	3.8	3.8	3.8
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	57.8	34.0	34.0

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		65.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			65.4	0.0	0.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	38.5	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	26.9	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,770.5	5,396.0	5,425.4
5002 Federal General Government - Miscellaneous Grants		Memorandum of Agreement with the U.S. Department of Defense.	1,796.6	2,689.8	2,719.2
5002 Federal General Government - Miscellaneous Grants		Grant from the U.S. Department of Energy for oversight of the Amchitka nuclear test site cleanup.	100.1	95.9	95.9
5002 Federal General Government - Miscellaneous Grants		Grant from the Environmental Protection Agency for Superfund State and Indian Core program cooperative agreements.	92.7	101.6	101.6
5002 Federal General Government - Miscellaneous Grants		Grant from the Federal Aviation Administration for site work services.	110.2	195.8	195.8
5002 Federal General Government - Miscellaneous Grants		Grant from the Environmental Protection Agency for the Leaking Underground Storage Tank program.	293.1	247.4	247.4
5002 Federal General Government - Miscellaneous Grants		Federal revenue from the Leaking Underground Storage Tank Trust.	179.0	140.0	140.0
5002 Federal General Government - Miscellaneous Grants		Grant from the Environmental Protection Agency for site discovery services.	111.8	93.5	93.5
5002 Federal General Government - Miscellaneous Grants		Grant from the Environmental Protection Agency for the State and Tribal Response Program (aka Brownfield).	729.6	802.4	802.4
5002 Federal General Government - Miscellaneous Grants		Grants from the U.S. Coast Guard for oversight in Juneau and Kodiak.	35.7	55.4	55.4
5002 Federal General Government - Miscellaneous Grants		Grant from the Environmental Protection Agency for third party inspections of underground storage tanks.	245.2	252.6	252.6
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	1,076.5	721.6	721.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			266.6	1,085.8	689.9
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority, \$400.0 eliminated in FY2018.	0.0	425.1	29.2
5301 Inter-Agency Receipts	Admin - Department-wide	RSA from the Department of Administration for regulatory oversight and spill response assistance at the Nome state office.	1.3	3.0	3.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA from the Department of Health and Social Services for the Bethel Youth Facility project.	1.5	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA from the Department of Military and Veteran's Affairs for Alaska Army National Guard sites.	1.2	3.4	3.4
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for staff who work directly with the Joint Pipeline Office.	233.9	560.6	560.6
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA from the Department of Military and Veteran's Affairs for the Birch Creek Fire disaster.	0.0	45.0	45.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for work on the Alaska Liquified Natural Gas project.	2.1	10.7	10.7
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for the Pt. Thomson project.	20.0	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for the Caelus project.	0.0	5.0	5.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for the Armstrong Nanushuk project.	0.0	3.0	3.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for the Donlin project.	0.0	3.0	3.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for the ENI Petroleum project.	0.0	7.0	7.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources for Bluecrest Energy.	6.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			63.0	116.9	74.3
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	RSA from the Department of Natural Resources for geographic response strategies.	45.0	28.3	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the Ambler project.	0.7	8.4	6.4
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the Noble Street project.	0.8	11.1	9.9
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for Underground Injection Control.	14.8	58.0	49.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the Third Street Oversight project.	0.5	11.1	9.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for the College Rd. project.	1.2	0.0	0.0
6052 Oil/Haz Fd (1052 Oil/Haz Fd)			106.4	0.0	0.0
6545 Oil Hazardous Spill Response Prevention Fund - Miscellaneous		Personal services charged to the Emergency Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund.	106.4	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,848.9	1,969.3	1,969.3
With Department of Administration	850.1	872.0	872.0
With Department of Environmental Conservation	389.1	377.7	377.7
With Department of Fish and Game	62.6	75.0	75.0
With Department of Law	332.2	460.0	460.0
With Department of Natural Resources	19.5	28.0	28.0
With Department of Transportation/Public Facilities	104.2	114.0	114.0
With University of Alaska	90.8	42.0	42.0
With Department of Labor and Workforce Development	0.3	0.5	0.5
With Department of Health and Social Services	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to the Department of Administration for Two Way Radio maintenance.	0.0	10.0	10.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Laboratory Services (2065)	RSA to the Division of Environmental Health Laboratory for review of contaminated site samples.	37.7	47.7	47.7
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for Contingency Plan review.	62.6	75.0	75.0
3015 Inter-Agency Conservation/Environmental	Law - Department-wide	RSA to the Department of Law for the White Alice Communication System (WACS) in Aniak.	0.0	10.0	10.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for Contingency Plan review.	19.5	28.0	28.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for Galena Air Force Base cleanup.	23.6	10.0	10.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska-Fairbanks for Amchitka Island Underground Nuclear Test Site technical support.	90.8	42.0	42.0
3015 Inter-Agency Conservation/Environmental	Trans - Department-wide	RSA to the Department of Transportation for Project Support of Environmental Work at the Galena Airport.	0.0	16.0	16.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	92.5	93.0	93.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	157.6	160.0	160.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	13.0	15.0	15.0
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	555.5	560.0	560.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	332.2	450.0	450.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.7	1.0	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	16.9	18.0	18.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	11.6	12.0	12.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.3	0.5	0.5
3035 Inter-Agency Other Equipment/Machinery	H&SS - Department-wide	RSA to the Department of Health and Social Services for a fluorescence analyzer.	0.1	0.1	0.1
3036 Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background	2.3	3.0	3.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3037	State Equipment Fleet	Trans - Department-wide			
		checks, security systems, and fingerprinting.			
		RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	80.6	88.0	88.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)			
		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.	297.8	330.0	330.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)			
		RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	13.4	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)			
		RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	40.2	0.0	0.0

Water Results Delivery Unit

Contribution to Department's Mission

Protect water quality and assist communities in improving sanitation conditions.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

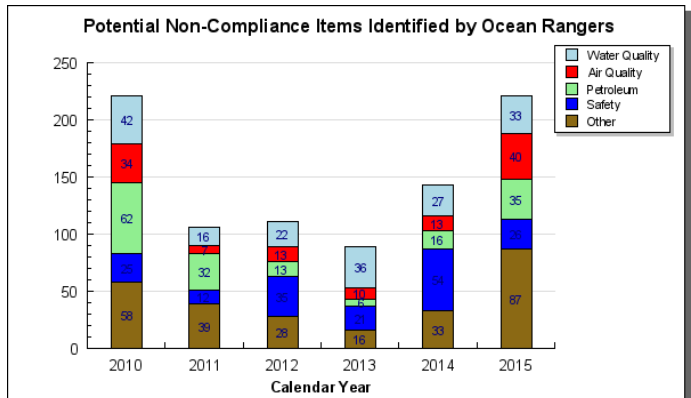
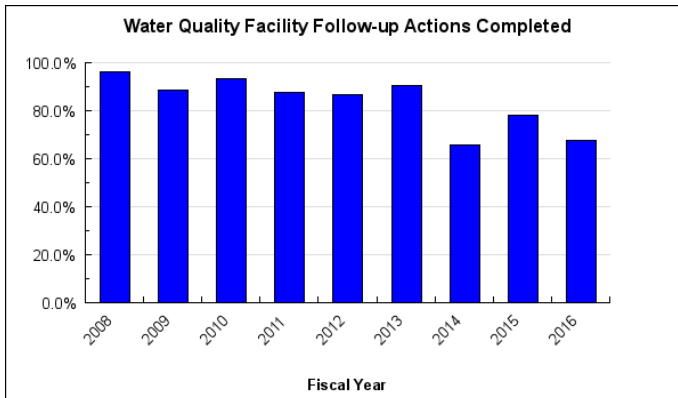
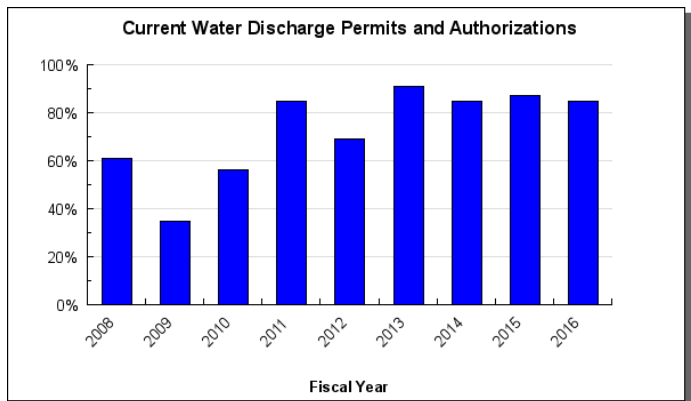
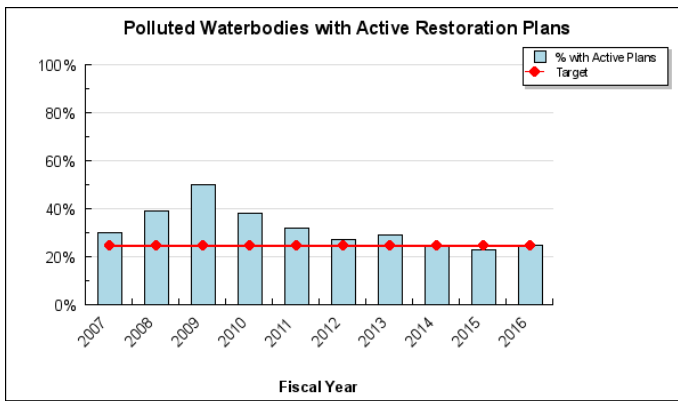
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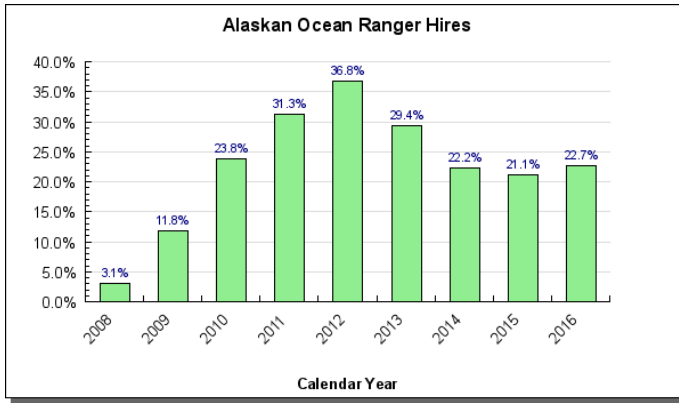
- Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.
- Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.

Measures by Core Service

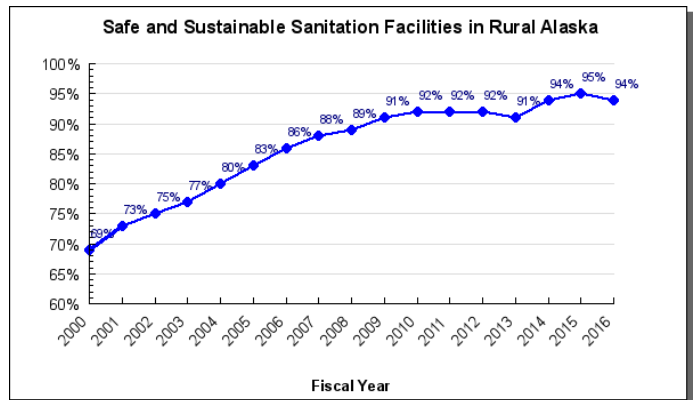
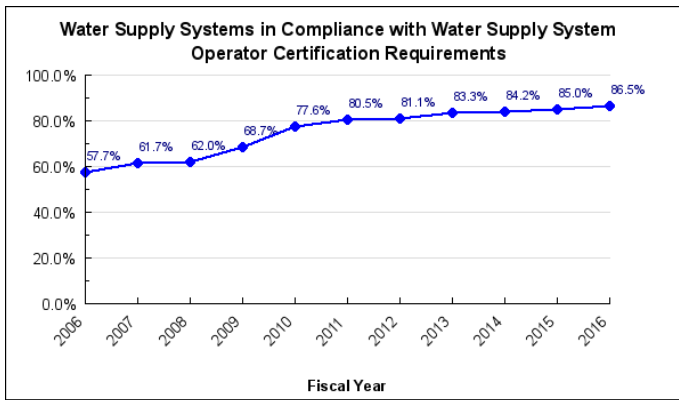
(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

1. Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.





2. Assist communities in providing sustainable water, sewer, and solid waste services in full regulatory compliance.



Major RDU Accomplishments in 2016

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2018

See Component level.

Contact Information
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Water
RDU Financial Summary by Component

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Water Quality	11,576.6	471.4	2,909.9	14,957.9	10,258.4	884.8	4,019.4	15,162.6	10,246.2	872.6	4,042.9	15,161.7
Facility Construction	720.6	3,728.5	2,240.8	6,689.9	925.7	5,323.4	2,859.7	9,108.8	927.8	3,544.2	2,869.0	7,341.0
Totals	12,297.2	4,199.9	5,150.7	21,647.8	11,184.1	6,208.2	6,879.1	24,271.4	11,174.0	4,416.8	6,911.9	22,502.7

Water
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	5,294.5	5,889.6	6,208.2	6,879.1	24,271.4
Adjustments which continue current level of service:					
-Water Quality	-765.6	812.2	2.8	23.5	72.9
-Facility Construction	1.4	0.7	-779.2	9.3	-767.8
Proposed budget decreases:					
-Water Quality	-58.8	0.0	-15.0	0.0	-73.8
-Facility Construction	0.0	0.0	-1,000.0	0.0	-1,000.0
FY2018 Governor	4,471.5	6,702.5	4,416.8	6,911.9	22,502.7

Component: Water Quality

Contribution to Department's Mission

Identify, abate, and control water pollution in a cost effective, accountable manner to protect public health and preserve the many uses of Alaska's waters.

Core Services

- Issue wastewater discharge permits to industrial facilities and municipal domestic wastewater dischargers.
- Ensure compliance with wastewater discharge authorizations by evaluating self-reported monitoring results and conducting facility inspections.
- Establish and update water quality standards and criteria for the protection of Alaska waterbodies.
- Monitor and assess the condition of Alaska's waters to identify pollution caused by human activities and to determine where controls are needed.
- Prioritize and improve water quality in polluted waters.
- Reduce non-point sources of pollution in Alaska waterbodies by identifying and implementing Best Management Practices (BMPs).
- Award and manage grants for stewardship, protection and restoration needs of waters throughout Alaska.
- Monitor cruise ship environmental and sanitation practices.
- Ensure cruise vessel compliance with wastewater discharge and air emission standards.
- Conduct ambient water quality and wastewater monitoring for permitted discharges.
- Certify and provide technical assistance for domestic wastewater disposal systems.
- Review engineering plans for wastewater collection, treatment and disposal.

Major Component Accomplishments in 2016

- The Division worked with the Lt. Governor's Office to address concerns about the effects of Canadian mines on downstream transboundary waters flowing into Alaska. A transboundary environmental data workshop was held in April, 2016 to discuss potential sources of data for transboundary watersheds, and partnerships in future monitoring efforts. Planning has begun for a five-year cycle of water quality monitoring in Southeast Alaska under the Alaska Monitoring and Assessment Program (AKMAP).
- Water Quality completed a required review of its fees. Based on analysis of the allowable direct costs to provide the services, as well as an economic analysis and consideration of the impact to permittees, revised fee regulation were adopted that will increase fees, in many cases phased in over the next three years. This additional revenue will provide a more stable source of funding for the Permitting, Compliance, and Plan Review programs.
- A general permit for the Commercial Passenger Environmental Compliance Program (colloquially known as the Cruise Ship program) was upheld after completion of adjudication and fully implemented.
- A technical workgroup addressing human health criteria for water quality standards met six times and plans to complete its recommendations in FY2017. Numerous human health criteria outreach events occurred in FY2016 and are continuing into the current fiscal year.

Key Component Challenges

The greatest challenge in the Water Quality component has been responding to budget and staffing reductions. With 20% fewer staff than three years ago, very little flexibility is available to respond to changing conditions or new issues. Staffing levels and resources are reduced for permitting, compliance, and water quality protection.

To address these reductions, the Division is seeking efficiencies in its operations on an ongoing basis and will be implementing LEAN processes in at least two business areas in FY2017. The Division has also significantly flattened

its organizational structure and made considerable progress in developing a strong, empowered leadership team, with the goal of enhancing decision-making at all levels in the Division.

The transboundary monitoring effort will require substantial coordination efforts with partners. The Division will provide recommendations to the Alaska-British Columbia Transboundary Bilateral Work Group on a charter and monitoring framework for a transboundary monitoring workgroup that includes participants from state and federal agencies, and Canadian ministry officials. This effort is expected to require additional resources from various funding sources and involve a number of spinoff projects, such as a traditional ecological knowledge survey to address tribal subsistence concerns. While time-consuming, these partnerships are expected to substantially increase and improve available information for resource management decisions in Southeast Alaska.

Two water quality standards issues, designation of Outstanding National Resource Waters that would receive Tier 3 antidegradation protection and human health criteria for water quality standards, have received strong, on-going interest from stakeholders. For both of these issues, extensive outreach will need to continue during FY2017 and 2018.

Significant Changes in Results to be Delivered in FY2018

Reduced staffing levels should result in a slower response time in most programs in the Division. The goal is to balance this lost capacity with efficiencies where possible to minimize effects, but effects are nonetheless expected. Efficiencies implemented in the past two years are expected to result in an increase in current permits.

The Compliance program will be using its extensive data resources to provide increased inspection coverage without having to expend increased resources on field inspections. The data will be used to identify facilities with compliance issues, and problems will be addressed using compliance assistance and an escalated response to noncompliance.

Additional reductions in FY2018 will scale back on funding available for the Alaska Pollutant Discharge Elimination System (APDES) permitting and compliance program to travel and contract out for technical assistance. This could impact services to the public and the State's ability to assure protection of its waterbodies.

Statutory and Regulatory Authority

AS 46.03; AS 46.04; AS 44.19; AS 46.40; AS 44.62; 8 AAC 80; 18 AAC 15; 18 AAC 50; 18 AAC 70; 18 AAC 72; 6 AAC 50; 11 AAC 95; 5 AAC 93; Federal Clean Water Act; Federal Title XIV - Certain Alaskan Cruise Ship Operations - of H.R. 5666 (PL 106-554); Federal Water Pollution Control Act.

Contact Information

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**Water Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	73	72	Annual Salaries	6,111,026
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,413,927
			<i>Less 5.25% Vacancy Factor</i>	(500,153)
			Lump Sum Premium Pay	0
Totals	73	72	Total Personal Services	9,024,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Chemist IV	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Engineer I, Dec	2	1	1	0	4
Engineer II, Dec	1	1	1	0	3
Engineering Associate I, Dec	0	0	2	2	4
Environ Program Manager I	1	0	1	0	2
Environ Program Manager II	5	1	0	0	6
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	1	0	0	0	1
Environ Program Spec II	0	3	1	1	5
Environ Program Spec III	8	1	7	1	17
Environ Program Spec IV	5	4	3	0	12
Environ Program Technician	0	0	0	1	1
Information System Coordinator	0	0	1	0	1
Office Assistant II	1	1	1	0	3
Office Assistant III	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Tech Eng II / Architect II	2	0	0	0	2
Totals	28	12	26	6	72

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	9,582.4	8,772.5	8,772.5	8,951.9	9,024.8	72.9	0.8%
72000 Travel	222.5	368.3	368.3	323.3	314.5	-8.8	-2.7%
73000 Services	4,741.5	5,361.2	5,361.2	5,321.2	5,256.2	-65.0	-1.2%
74000 Commodities	121.5	164.4	164.4	144.0	144.0	0.0	0.0%
75000 Capital Outlay	18.2	16.8	16.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	271.8	434.4	434.4	422.2	422.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,957.9	15,117.6	15,117.6	15,162.6	15,161.7	-0.9	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2,909.9	4,019.4	4,019.4	4,019.4	4,042.9	23.5	0.6%
1003G/F Match (UGF)	570.1	508.5	508.5	508.5	512.7	4.2	0.8%
1004Gen Fund (UGF)	5,661.7	4,001.1	4,001.1	4,001.1	3,172.5	-828.6	-20.7%
1005GF/Prgm (DGF)	1,231.2	1,540.8	1,540.8	1,585.8	2,394.5	808.7	51.0%
1007I/A Rcpts (Other)	380.0	629.6	629.6	629.6	632.3	2.7	0.4%
1061CIP Rcpts (Other)	58.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	15.0	-15.0	-50.0%
1166Vessel Com (DGF)	698.8	744.1	744.1	744.1	746.1	2.0	0.3%
1205Ocn Rngr (DGF)	3,414.8	3,418.9	3,418.9	3,418.9	3,420.4	1.5	0.0%
1232ISPF-I/A (Other)	33.2	225.2	225.2	225.2	225.3	0.1	0.0%
Unrestricted General (UGF)	6,231.8	4,509.6	4,509.6	4,509.6	3,685.2	-824.4	-18.3%
Designated General (DGF)	5,344.8	5,703.8	5,703.8	5,748.8	6,561.0	812.2	14.1%
Other Funds	471.4	884.8	884.8	884.8	872.6	-12.2	-1.4%
Federal Funds	2,909.9	4,019.4	4,019.4	4,019.4	4,042.9	23.5	0.6%
Positions:							
Permanent Full Time	81	73	73	73	72	-1	-1.4%
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: Water Quality (2062)
RDU: Water (210)

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	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 Uncollectible 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

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	

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.

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

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
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												
	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

Change Record Detail - Multiple Scenarios with Descriptions
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
	Totals	15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Water Quality (2062)
RDU: Water (210)

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	UGF Amount
18-7002	Division Director	FT	A	XE	Juneau	99	27L	9.0	*	116,460	0	0	54,193	170,653	88,740
18-7005	Environ Program Manager II	FT	A	SS	Anchorage	99	22K / L	12.0		100,544	0	0	53,523	154,067	106,306
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	99	25L	12.0		131,284	0	0	63,875	195,159	52,693
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	11.5	*	80,063	0	0	43,727	123,790	0
18-7037	Engineer I, Dec	FT	A	GP	Juneau	205	22D / E	12.0		88,204	0	0	47,235	135,439	4,063
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22E / F	10.0	**	80,150	0	0	43,349	123,499	65,455
18-7049	Analyst/Programmer V	FT	A	GG	Juneau	99	22J	11.5	**	102,376	0	0	51,423	153,799	123,039
18-7068	Engineer I, Dec	FT	A	GP	Fairbanks	203	22E / F	12.0		88,554	0	0	47,356	135,910	95,137
18-7118	Environ Program Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	0	0	32,205	76,829	42,256
18-7127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	8.0	*	50,044	0	0	28,469	78,513	63,596
18-7135	Chemist IV	FT	A	GP	Juneau	205	20E / F	12.0		78,973	0	0	44,052	123,025	73,815
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	99	18M	12.0		84,277	0	0	45,881	130,158	0
18-7152	Environ Program Spec II	FT	A	GP	Juneau	99	16Q	12.0		89,716	0	0	47,757	137,473	0
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22E / F	12.0		91,331	0	0	50,346	141,677	99,174
18-7177	Environ Program Spec III	FT	A	GP	Juneau	205	18G / J	12.0		75,870	0	0	42,981	118,851	0
18-7180	Environ Program Spec II	FT	A	GP	Soldotna	200	16B / C	12.0		52,464	0	0	34,909	87,373	61,161
18-7181	Environ Program Technician	FT	A	GP	Wasilla	99	13L	12.0		59,199	0	0	37,232	96,431	67,502
18-7213	Engineer II, Dec	FT	A	GP	Anchorage	200	23J / K	12.0		103,324	0	0	52,450	155,774	31,155
18-7227	Environ Program Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,660	0	0	40,495	109,155	76,409
18-7291	Office Assistant II	FT	A	GG	Juneau	99	10P / Q	12.0		49,914	0	0	34,029	83,943	28,541
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		73,092	0	0	42,023	115,115	20,721
18-7310	Environ Program Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		84,990	0	0	48,159	133,149	19,972
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	205	20E / F	12.0		83,660	0	0	47,700	131,360	5,254
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	99	21M	12.0		103,481	0	0	54,536	158,017	110,612
18-7365	Office Assistant III	FT	A	GP	Wasilla	200	11G / J	6.0	**	22,154	0	0	16,048	38,202	19,101
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	99	22M	12.0		118,326	0	0	59,656	177,982	42,716
18-7469	Administrative Assistant II	FT	A	SS	Juneau	605	14A	11.0	*	44,076	0	0	32,477	76,553	68,898
18-7480	Environ Program Manager II	FT	A	SS	Anchorage	99	22L	12.0		106,690	0	0	55,643	162,333	24,350
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	99	21M	12.0		103,122	0	0	52,381	155,503	108,852
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	99	22P	12.0		123,355	0	0	59,359	182,714	127,900
18-7511	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	10.0	**	29,316	0	0	24,123	53,439	38,476
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	11.0	**	81,605	0	0	43,558	125,163	100,130
18-7610	Environ Program Spec III	FT	A	GP	Juneau	99	18O	12.0		95,254	0	0	49,667	144,921	72,461
18-7619	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20E / F	12.0		83,323	0	0	47,584	130,907	73,308
18-7620	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		69,967	0	0	40,945	110,912	13,309
18-7642	Environ Program Manager II	FT	A	SS	Anchorage	99	22K	12.0		108,863	0	0	56,393	165,256	49,577
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16A	10.0	**	43,550	0	0	29,032	72,582	53,711

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Water Quality (2062)
RDU: Water (210)

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	UGF Amount
18-7673	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20D / E	12.0		76,852	0	0	43,320	120,172	15,622
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10K	11.5	**	43,745	0	0	31,201	74,946	66,702
18-7699	Environ Program Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		71,769	0	0	41,567	113,336	28,334
18-7700	Environ Program Spec IV	FT	A	SS	Anchorage	200	20E / F	12.0		78,339	0	0	45,865	124,204	31,051
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22J	11.0	**	91,960	0	0	48,992	140,952	105,714
18-7706	Accountant IV	FT	A	SS	Juneau	205	20C / D	9.0	**	59,627	0	0	34,700	94,327	52,823
18-7707	Administrative Officer I	FT	A	SS	Juneau	205	17L	10.0	**	63,840	0	0	37,723	101,563	67,032
18-7708	Information System Coordinator	FT	A	SS	Juneau	205	18F	10.0	**	65,580	0	0	38,323	103,903	72,732
18-7709	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20J	12.0		86,052	0	0	46,493	132,545	39,764
18-7710	Environ Program Spec III	FT	A	GP	Juneau	205	18J / K	12.0		78,719	0	0	43,964	122,683	30,671
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,023	115,115	23,023
18-7715	Environ Program Manager III	FT	A	SS	Anchorage	200	23E	12.0		99,156	0	0	53,045	152,201	68,491
18-7721	Engineering Associate I, Dec	FT	A	GP	Juneau	99	21M / N	12.0		101,766	0	0	51,913	153,679	0
18-7743	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J / K	12.0		84,787	0	0	46,057	130,844	39,253
18-7744	Environ Program Spec IV	FT	A	GP	Anchorage	99	20K	12.0		89,495	0	0	47,681	137,176	27,435
18-7751	Engineering Associate I, Dec	FT	A	SS	Juneau	205	21E / F	12.0		90,033	0	0	49,898	139,931	97,952
18-7755	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		68,343	0	0	40,385	108,728	32,618
18-7757	Environ Program Spec III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	43,286	120,038	0
18-7760	Office Assistant III	FT	A	GP	Soldotna	200	11A	4.0	*	12,004	0	0	9,745	21,749	0
18-7768	Environ Program Spec IV	FT	A	SS	Juneau	205	20B / C	12.0		75,833	0	0	45,001	120,834	66,459
18-7769	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	0	0	39,294	104,473	31,342
18-7777	Environ Program Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		69,212	0	0	40,685	109,897	60,443
18-7779	Tech Eng II / Architect II	FT	A	SS	Anchorage	99	25K / L	12.0		118,609	0	0	59,754	178,363	67,778
18-7780	Environ Program Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,023	115,115	23,023
18-7781	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20J	12.0		86,052	0	0	46,493	132,545	6,627
18-7783	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,886	0	0	37,468	97,354	48,677
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20K / L	11.5	**	88,794	0	0	46,738	135,532	108,426
18-7796	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A	12.0		51,264	0	0	34,495	85,759	55,743
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22C / D	12.0		85,496	0	0	48,333	133,829	80,297
18-7799	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	38,660	102,001	61,201
18-7825	Environ Program Spec III	FT	A	GP	Juneau	205	18D / E	12.0		66,971	0	0	39,912	106,883	0
18-7826	Engineer II, Dec	FT	A	GP	Fairbanks	203	23G / J	12.0		105,323	0	0	53,140	158,463	0
18-7841	Office Assistant II	FT	A	GP	Anchorage	200	10F	11.5	*	37,862	0	0	29,172	67,034	67,034
18-7844	Engineer II, Dec	FT	A	GP	Juneau	205	23G / J	12.0		104,124	0	0	52,726	156,850	23,528
18-7850	Environ Program Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		77,057	0	0	45,423	122,480	67,364

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Water Quality (2062)
RDU: Water (210)

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	UGF Amount
18-7851	Environ Program Manager I	FT	A	SS	Juneau	205	21J	12.0		101,568	0	0	53,877	155,445	0
18-7853	Environ Program Spec IV	FT	A	GP	Anchorage	200	20G / J	12.0		82,284	0	0	45,194	127,478	31,870
18-7854	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,686	0	0	42,228	115,914	28,979
18-7856	Engineer I, Dec	FT	A	GP	Anchorage	200	22C / D	12.0		82,120	0	0	45,137	127,257	19,089
18-7859	Environ Program Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		60,651	0	0	37,732	98,383	51,159
18-7860	Program Coordinator I	FT	A	SS	Anchorage	200	18A	12.0		59,856	0	0	39,490	99,346	59,608
													Total Salary Costs:	6,111,026	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	3,413,927	
													Total Pre-Vacancy:	9,524,953	
													Minus Vacancy Adjustment of 5.25%:	(500,153)	
													Total Post-Vacancy:	9,024,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,024,800	
Total Component Months:		896.5	Total Positions:			New	Deleted								
Full Time Positions:		72			0	0									
Part Time Positions:		0			0	0									
Non Permanent Positions:		0			0	0									
Positions in Component:		72			0	0									

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,920,453	2,767,101	30.66%
1003 General Fund Match	491,509	465,700	5.16%
1004 General Fund Receipts	3,294,739	3,121,733	34.59%
1005 General Fund/Program Receipts	1,768,934	1,676,048	18.57%
1007 Interagency Receipts	492,516	466,654	5.17%
1166 Commercial Passenger Vessel Environmental Compliance Fund	296,366	280,803	3.11%
1205 Berth Fees for the Ocean Ranger Program	249,521	236,419	2.62%
1232 In-state Pipeline Fund Interagency	10,915	10,342	0.11%
Total PCN Funding:	9,524,953	9,024,800	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 (1676)
Department of Environmental Conservation
Travel

Component: Water Quality (2062)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		222.5	323.3	314.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			222.5	323.3	314.5
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	165.7	213.3	204.5
2001	In-State Non-Employee Travel	Instate Non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	8.6	8.5	8.5
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	44.1	95.0	95.0
2003	Out of State Non-Employee Travel	Out of State Non-Employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	1.5	4.0	4.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	2.6	2.5	2.5

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality (2062)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		4,741.5	5,321.2	5,256.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,741.5	5,321.2	5,256.2
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	71.5	80.0	80.0
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	1.1	1.1	1.1
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	111.5	111.5	111.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	1.3	1.3	1.3
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	4.6	4.6	4.6
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	7.8	7.8	7.8
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	12.5	12.5	12.5
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and	0.3	0.3	0.3

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality (2062)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,741.5	5,321.2	5,256.2
		equipment, vehicles, and other.			
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	165.8	466.6	428.2
3011	Other Services	Contract for Ocean Ranger services.	2,991.3	3,130.9	3,130.9
3011	Other Services	Uncollectible statutory designated program receipt authority eliminated in FY2018.	0.0	15.0	0.0
3011	Other Services	Uncollectible interagency receipt authority from the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline.	0.0	195.2	195.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061) RSAs to the Division of Air Quality for air monitoring services.	7.3	45.0	45.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Drinking Water (2066) RSA to the Drinking Water component to provide technical assistance for the Cruise Ship program.	193.5	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSAs to the Department of Fish & Game for water quality standards services.	14.4	35.0	35.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSAs to the University of Alaska Anchorage for project research and development services.	75.4	190.0	190.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	62.6	63.0	62.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication	105.8	106.0	105.8

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality (2062)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	4,741.5	5,321.2	5,256.2
			services.			
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	8.8	9.0	8.8
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	256.8	256.8	256.8
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	293.9	265.0	265.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.4	1.0	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.5	12.0	11.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	7.9	8.0	7.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.2	1.0	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	15.0	15.0	15.0
3034	Inter-Agency Marine	Univ - Department-wide	RSA to the University of Alaska Fairbanks for Arctic Coastal Plain report.	65.3	60.0	60.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	1.5	2.0	1.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	15.6	15.6	15.6

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality (2062)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				4,741.5	5,321.2	5,256.2
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	201.6	210.0	201.6
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	9.0	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	27.3	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Water Quality (2062)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		121.5	144.0	144.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			121.5	144.0	144.0
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	52.2	60.0	60.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	2.6	5.9	5.9
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	13.6	25.0	25.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.2	0.2	0.2
4015	Parts and Supplies	Parts and supplies.	0.5	0.5	0.5
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	0.1	0.1
4020	Equipment Fuel	Equipment fuel.	13.1	13.1	13.1
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	39.2	39.2	39.2

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Water Quality (2062)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		18.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			18.2	0.0	0.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	18.2	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Grants, Benefits

Component: Water Quality (2062)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		271.8	422.2	422.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	271.8	422.2	422.2
7001	Grants	Federal 319 pass through grants for projects to restore polluted waterbodies.	271.8	422.2	422.2

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality (2062)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,915.5	4,019.4	4,042.9
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including the Environmental Protection Agency.	2,805.8	4,019.4	4,042.9
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	109.7	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			1,261.0	1,585.8	2,394.5
5103 Program Receipts - Charges for Services		Cooperative service agreements for permitting work.	85.4	0.0	0.0
5110 Program Receipts General Government - User Fees		Fees for service including wastewater permits, certification of federal permits such as Corps of Engineers 404 permits, 401 permits, National Pollutant Discharge Elimination System permits, and for reviews of non-domestic wastewater treatment plans.	1,175.6	1,585.8	2,394.5
5007 I/A Rcpts (1007 I/A Rcpts)			380.0	629.6	632.3
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources to provide permitting support for mining activities.	380.0	629.6	632.3
5061 CIP Rcpts (1061 CIP Rcpts)			58.2	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	RSA from the Department of Commerce, Community, and Economic Development for a project to restore the Chena River Watershed.	3.8	0.0	0.0
5351 Capital Improvement Project Inter-Agency	FishGm - Department-wide	RSA from the Department of Fish and Game for public awareness of	4.4	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality (2062)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	wastewater discharge into marine waters. RSA from the Department of Natural Resources for the offshore oil & gas survey.	50.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	30.0	15.0
5206 Statutory Designated Program Receipts - Contracts		Revenue for work requested by outside parties not covered under the existing fee structure.	0.0	15.0	15.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority eliminated in FY2018.	0.0	15.0	0.0
5232 ISPF-I/A (1232 ISPF-I/A)			33.2	225.2	225.3
5426 In-State Pipeline Fund IA	Commerce - Department-wide	RSA with the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline	33.2	30.0	30.0
5426 In-State Pipeline Fund IA	Commerce - Department-wide	Uncollectible interagency receipt authority from the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline.	0.0	195.2	195.3
6004 Gen Fund (1004 Gen Fund)			455.3	0.0	0.0
6003 General Fund Pblc Prctn - Miscellaneous Fines/Forfeitures		Fines and penalties related to permit compliance violations.	455.3	0.0	0.0
6166 Vessel Com (1166 Vessel Com)			906.7	744.1	746.1
6800 Commercial Psngr Vessel Envrn Compliance Fnd-Licenses/Prmts		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters. AS 46.03.480	757.9	744.1	746.1

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality (2062)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
6801 Commercial Psngr Vssl Environ Complnc Fnd-Misc Fines/Frfters		Fines collected for commercial passenger vessel air emissions violations.	148.8	0.0	0.0
6205 Ocn Rngr (1205 Ocn Rngr)			2,801.1	3,418.9	3,420.4
6231 Berth Fees For Ocean Ranger Program - Miscellaneous		Fees collected on commercial passenger vessels with 250 berths or more operating in Alaskan waters as set by 2006 ballot initiative.	2,801.1	3,418.9	3,420.4

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Water Quality (2062)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,373.8	1,294.4	1,282.7
With Department of Environmental Conservation	438.7	255.0	246.6
With Department of Fish and Game	14.4	35.0	35.0
With University of Alaska	140.7	250.0	250.0
With Department of Administration	470.3	472.8	470.3
With Department of Law	293.9	265.0	265.0
With Department of Labor and Workforce Development	0.2	1.0	0.2
With Department of Transportation/Public Facilities	15.6	15.6	15.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSAs to the Division of Air Quality for air monitoring services.	7.3	45.0	45.0
3015 Inter-Agency Conservation/Environmental	EnvCon - Drinking Water (2066)	RSA to the Drinking Water component to provide technical assistance for the Cruise Ship program.	193.5	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSAs to the Department of Fish & Game for water quality standards services.	14.4	35.0	35.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSAs to the University of Alaska Anchorage for project research and development services.	75.4	190.0	190.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	62.6	63.0	62.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	105.8	106.0	105.8
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	8.8	9.0	8.8
3023 Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of	256.8	256.8	256.8

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Water Quality (2062)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Law - Department-wide	Administration for building leases. RSA to the Department of Law for legal services.	293.9	265.0	265.0
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.4	1.0	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	11.5	12.0	11.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	7.9	8.0	7.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.2	1.0	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA to the Department of Administration for hearing and mediation services (including but not limited to): hearing officers and mediators.	15.0	15.0	15.0
3034	Inter-Agency Marine	Univ - Department-wide	RSA to the University of Alaska Fairbanks for Arctic Coastal Plain report.	65.3	60.0	60.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	1.5	2.0	1.5
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	15.6	15.6	15.6
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	RSA to the Division of Administration for managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	201.6	210.0	201.6
3038	Inter-Agency	EnvCon - Food Safety & Sanitation	RSA to the Division of Environmental	9.0	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Water Quality (2062)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Management/Consulting	(2343)	Health for the split receptionist position in the Fairbanks office.			
3038 Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	27.3	0.0	0.0

Component: Facility Construction

Contribution to Department's Mission

Assist communities in providing sustainable water, sewer and solid waste services in full regulatory compliance.

Core Services

- Provide grant and loan funding to Alaska communities to plan, design and construct sanitation and water quality related projects.
- Provide project management and oversight of engineering design and construction management of water, wastewater, solid waste and water quality related projects funded by the grant and loan programs.
- Provide training programs for and certification of water and sewerage system operators.
- Provide over-the-shoulder and emergency assistance to system operators in remote communities.

Major Component Accomplishments in 2016

- In FY2016, the Municipal Matching Grants and Loans program made water and sewer infrastructure financing available to several urban communities, including over \$17.6 million in grants and \$53.5 million in loans.
- As a step toward tackling increasing sanitation needs of rural Alaska, the Village Safe Water program concluded the second phase of a multi-year project, called the Alaska Water and Sewer Challenge. The first phase included a world-wide, six month solicitation for private industry teams to develop innovative, cold climate water and sewer systems that are cheaper to build and operate. The second phase consisted of the top six teams competing to propose specific, household systems that will meet or exceed established performance targets. The third and current phase of the project consists of the remaining three teams building and testing working prototypes of their systems. The next phase includes field system development and testing for the most promising systems.
- The Remote Maintenance Worker program provided on-site assistance to many rural communities facing emergency freeze-ups and/or water and sewer system breakdowns. For example, Remote Maintenance Workers helped community operators in Unalakleet repair a sewer lift station that was failing, threatening to disrupt service to the entire community and spill sewage onto the street. Similarly, they provided hands-on assistance to several communities, including Circle, Napaskiak Tetlin, and Venetie, experiencing difficulties with the boilers necessary to keep their drinking water lines from freezing. Remote Maintenance Workers also provided emergency assistance to several communities with water leaks and sewer blockages, including Galena, Emmonak, Shageluk, Alakanuk, and Holy Cross.
- In September 2016, in conjunction with the U.S. State Department's chairmanship of the Arctic Council, a three-day international symposium was held in Anchorage. The event brought together researchers, engineers, manufacturers, and health experts to discuss solutions for making running water and sewer in the Arctic safe, affordable, and sustainable. The conference provided an opportunity for the international community to present best practices, innovative approaches, and recent health studies associated with Arctic sanitation technologies. In addition to plenary sessions, featured speakers and additional opportunities for participants to interact, the conference included an international reception with speakers from across the arctic.

Key Component Challenges

- State and federal support for rural sanitation projects has fallen from \$97.3 million in FY2004 to \$51.5 million in FY2016. While financial support is plummeting, rural sanitation needs are still extreme, and the costs associated with related infrastructure development are skyrocketing. The difference between combined federal and state funding for Village Safe Water projects in FY2016 and the estimated cost of addressing unmet rural Alaska health-related sanitation needs is almost \$1.7 billion. This funding gap challenge is heightened by the fact that a significant portion of rural Alaskan water and sewer systems are over 30-40 years old and have exceeded their design life, while over 3000 rural Alaska homes still lack running water and sewer.

In response to these challenges, in 2012, the State began a multi-year research and development project called the Alaska Water and Sewer Challenge, with the goal to significantly reduce the capital and operating costs of in-home running water and sewer in rural Alaska homes. Funding for the first two phases was made available by a single \$1 million state appropriation in FY2013. Funding for the third phase, totaling \$3 million, was made available through existing federal and state matching funds for the Village Safe Water Program.

In November, 2015, the State signed contracts with the three teams selected in the first two phases of the Alaska Water and Sewer Challenge, marking the beginning of Phase 3 in this project. By the fall of 2016, the three teams had their pilot systems up and running in Anchorage, Fairbanks and Tok. Testing and system improvements will continue through the summer of 2017.

- The Municipal Matching Grants and Loans program provides matching grant funding and engineering support for drinking water, wastewater (sewer), solid waste and non-point source pollution projects, such as water body restoration and recovery. These state grants, which are funded entirely with State general funds, primarily assist the larger communities and boroughs in the State. Due to the scarcity of state general funds, the amount of funding available for these matching grants is diminishing. In FY2016, only funds from previous projects that were completed under budget are being used to fund new projects. The total funding provided in FY2017 (\$4.87 million) is the lowest since 2005, and one of the lowest since the program's inception. Reduced grant funding for this program will mean that some communities will be forced to either postpone needed improvements or borrow the money instead.

Significant Changes in Results to be Delivered in FY2018

Phase 4 of the Alaska Water and Sewer Challenge will begin in FY2018 and end in FY2019. Phase 4 consists of field system development and testing, where the pilot systems being developed in the current phase will be deployed for household use, monitoring and testing.

All three Facility Programs will be working together to make a new capital funding program available to Alaska villages in FY2018, called the Micro-Loan Program. The Micro-Loan Program will allow smaller Alaska communities to borrow relatively small amounts of funding (usually less than \$100,000) to make improvements to their existing water and sewer systems. These loans would have a very low interest rate and have the potential for a portion of the principal to be forgiven. Loans would initially be made available to municipalities and later to unorganized communities.

The Department will reorganize the administrative and accounting units that serve the facilities programs into the Division of Administration. Historically, administrative and accounting operations of the Village Safe Water, the Clean Water and Drinking Water Revolving Loan fund, and Municipal Matching Grant programs were managed separately and independently. As federal and state funding for grants has declined, there is an increasing need to integrate loan programs with grant programs. This reorganization will achieve the most efficient use of state resources to deliver high quality coordinated administrative support to these historically separate capital and loan programs. Further, this reorganization will develop optimal alignment of staff across subject matters (accounting, grant administration, loan administration).

Statutory and Regulatory Authority

AS 46.03.030, AS 46.03.032, AS 46.03.036, AS 46.07, AS 46.30, 18 AAC 73, 18 AAC 74, 18 AAC 76, 18 AAC 77

Contact Information

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**Facility Construction
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	2,426,965
Full-time	38	30	Premium Pay	0
Part-time	0	0	Annual Benefits	1,308,270
Nonpermanent	1	1	<i>Less 4.92% Vacancy Factor</i>	(183,835)
			Lump Sum Premium Pay	0
Totals	39	31	Total Personal Services	3,551,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
College Intern II	0	0	1	0	1
Division Director	0	0	1	0	1
Engineer II, Dec	1	0	0	0	1
Engineering Associate I, Dec	2	0	0	0	2
Environ Impact Analyst III	1	0	0	0	1
Environ Program Manager I	0	0	1	0	1
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	0	0	1	0	1
Environ Program Spec III	0	0	1	0	1
Environ Program Spec IV	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	4	0	0	0	4
Office Assistant II	1	0	0	0	1
Planner III	0	1	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
VSW Engineer I	4	0	0	0	4
VSW Engineer II	4	0	0	0	4
VSW Engineer III	1	0	0	0	1
VSW Engineering Assoc	1	0	0	0	1
Totals	22	1	8	0	31

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,479.6	4,789.3	4,789.3	4,534.0	3,551.4	-982.6	-21.7%
72000 Travel	99.7	222.7	222.7	222.7	192.7	-30.0	-13.5%
73000 Services	526.6	2,060.7	2,060.7	2,111.0	1,385.8	-725.2	-34.4%
74000 Commodities	52.1	108.1	108.1	108.1	78.1	-30.0	-27.8%
75000 Capital Outlay	8.7	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,523.2	1,943.0	1,943.0	2,103.0	2,103.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,689.9	9,153.8	9,153.8	9,108.8	7,341.0	-1,767.8	-19.4%
Fund Sources:							
1002Fed Rcpts (Fed)	2,240.8	2,859.7	2,859.7	2,859.7	2,869.0	9.3	0.3%
1003G/F Match (UGF)	601.8	778.8	778.8	778.8	780.2	1.4	0.2%
1004Gen Fund (UGF)	33.2	6.1	6.1	6.1	6.1	0.0	0.0%
1005GF/Prgm (DGF)	85.6	185.8	185.8	140.8	141.5	0.7	0.5%
1061CIP Rcpts (Other)	2,536.1	3,808.4	3,808.4	3,808.4	2,342.4	-1,466.0	-38.5%
1230AKCW Ad Fu (Other)	859.6	1,107.0	1,107.0	1,107.0	926.7	-180.3	-16.3%
1231AKDW Ad Fu (Other)	332.8	408.0	408.0	408.0	275.1	-132.9	-32.6%
Unrestricted General (UGF)	635.0	784.9	784.9	784.9	786.3	1.4	0.2%
Designated General (DGF)	85.6	185.8	185.8	140.8	141.5	0.7	0.5%
Other Funds	3,728.5	5,323.4	5,323.4	5,323.4	3,544.2	-1,779.2	-33.4%
Federal Funds	2,240.8	2,859.7	2,859.7	2,859.7	2,869.0	9.3	0.3%
Positions:							
Permanent Full Time	39	39	39	38	30	-8	-21.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
***** 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 Fu		1,107.0										
1231 AKDW Ad Fu		408.0										
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
1005 GF/Prgm		-798.7										

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
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 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

1061 CIP Rcpts	Dec	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
		-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 Fu		1.7										
1231 AKDW Ad Fu		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.: \$13.4

FY2018 PS Health Ins.: \$9.3

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
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
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												
Totals		7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Facility Construction (637)
RDU: Water (210)

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	UGF Amount
18-7002	Division Director	FT	A	XE	Juneau	99	27L	3.0	**	38,820	0	0	18,064	56,884	0
18-7006	Engineer II, Dec	FT	A	GP	Anchorage	99	23N	12.0		114,948	0	0	56,459	171,407	0
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	0.5	**	3,481	0	0	1,901	5,382	1,076
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22E	2.0	*	16,030	0	0	8,670	24,700	0
18-7049	Analyst/Programmer V	FT	A	GG	Juneau	99	22J	0.5	*	4,451	0	0	2,236	6,687	669
18-7070	VSW Engineer III	FT	A	SS	Anchorage	200	24A	12.0		89,328	0	0	49,655	138,983	0
18-7127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C	4.0	**	25,022	0	0	14,235	39,257	0
18-7148	Environ Program Manager I	FT	A	SS	Juneau	99	21Q	12.0		121,137	0	0	60,626	181,763	0
18-7188	Program Coordinator II	FT	A	GP	Anchorage	200	20A	12.0		65,616	0	0	39,445	105,061	0
18-7190	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Juneau	2AA	51A	12.0		0	0	0	0	0	0
18-7199	Engineering Associate I, Dec	FT	A	GP	Juneau	205	21A	12.0		0	0	0	0	0	0
18-7211	Engineering Associate I, Dec	FT	A	GP	Anchorage	99	21M / N	12.0		99,140	0	0	51,007	150,147	0
18-7278	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51E / F	12.0		62,600	0	0	38,817	101,417	0
18-7284	VSW Engineer II	FT	A	SS	Anchorage	99	23O	12.0		127,679	0	0	62,853	190,532	0
18-7285	VSW Engineer I	FT	A	GP	Anchorage	99	22O	12.0		118,894	0	0	57,820	176,714	0
18-7294	Program Coordinator I	FT	A	SS	Anchorage	200	18F / J	12.0		72,422	0	0	43,824	116,246	16,274
18-7315	VSW Engineer II	FT	A	SS	Anchorage	200	23J	12.0		102,384	0	0	54,158	156,542	0
18-7370	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51A	12.0		52,124	0	0	35,203	87,327	21,832
18-7371	VSW Engineer II	FT	A	SS	Anchorage	99	23P	12.0		127,671	0	0	62,851	190,522	0
18-7386	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	43,757	121,877	0
18-7392	VSW Engineering Assoc	FT	A	GP	Anchorage	200	21B / C	12.0		74,248	0	0	42,422	116,670	0
18-7411	VSW Engineer I	FT	A	GP	Anchorage	200	22G / J	12.0		95,001	0	0	49,580	144,581	0
18-7467	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51N	12.0		75,577	0	0	43,292	118,869	29,004
18-7469	Administrative Assistant II	FT	A	SS	Juneau	605	14A	1.0	**	4,007	0	0	2,952	6,959	0
18-7510	VSW Engineer I	FT	A	GG	Anchorage	99	22N	12.0		114,590	0	0	56,336	170,926	0
18-7511	Office Assistant II	FT	A	GP	Anchorage	200	10B	2.0	*	5,863	0	0	4,824	10,687	2,137
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	1.0	*	7,419	0	0	3,960	11,379	0
18-7629	VSW Engineer II	FT	A	SS	Anchorage	99	23M / N	12.0		115,666	0	0	58,739	174,405	0
18-7631	Environ Program Manager III	FT	A	SS	Juneau	205	23J	12.0		107,508	0	0	55,925	163,433	31,052
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16A	2.0	*	8,710	0	0	5,806	14,516	0
18-7687	Office Assistant II	FT	A	GP	Fairbanks	203	10K	0.5	*	1,902	0	0	1,357	3,259	326
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22J	1.0	*	8,360	0	0	4,454	12,814	0
18-7706	Accountant IV	FT	A	SS	Juneau	205	20C / D	3.0	*	19,876	0	0	11,567	31,443	0
18-7707	Administrative Officer I	FT	A	SS	Juneau	205	17L	2.0	*	12,768	0	0	7,545	20,313	0
18-7708	Information System Coordinator	FT	A	SS	Juneau	205	18F	2.0	*	13,116	0	0	7,665	20,781	0

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.

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2018 Governor (13956)
Component: Facility Construction (637)
RDU: Water (210)

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	UGF Amount
18-7720	Planner III	FT	A	GP	Fairbanks	203	19D / E	12.0		70,567	0	0	41,152	111,719	0
18-7722	Environ Program Spec III	FT	A	GP	Juneau	205	18K / L	12.0		80,956	0	0	44,736	125,692	0
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20K	0.5	*	3,861	0	0	2,032	5,893	0
18-7818	VSW Engineer I	FT	A	GP	Anchorage	200	22A	12.0		74,988	0	0	42,677	117,665	0
18-7821	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51E / F	12.0		60,522	0	0	38,100	98,622	24,656
18-7828	Environ Program Spec I	FT	A	GP	Juneau	205	14B / C	12.0		47,976	0	0	33,361	81,337	0
18-7840	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21E / F	12.0		81,394	0	0	44,887	126,281	0
18-7841	Office Assistant II	FT	A	GP	Anchorage	200	10F	0.5	**	1,646	0	0	1,268	2,914	0
18-IN0904	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		20,577	0	0	2,052	22,629	5,657
Total													Total Salary Costs:	2,426,965	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,308,270	
Non Permanent Positions:													Total Pre-Vacancy:	3,735,235	
Positions in Component:													Minus Vacancy Adjustment of 4.92%:	(183,835)	
Total Component Months:													Total Post-Vacancy:	3,551,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,551,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	923,283	877,842	24.72%
1003 General Fund Match	132,684	126,153	3.55%
1005 General Fund/Program Receipts	91,330	86,835	2.45%
1061 Capital Improvement Project Receipts	2,133,923	2,028,899	57.13%
1230 Alaska Clean Water Administrative Fund	411,062	390,831	11.00%
1231 Alaska Drinking Water Administrative Fund	42,954	40,840	1.15%
Total PCN Funding:	3,735,235	3,551,400	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 (1676)
Department of Environmental Conservation
Travel

Component: Facility Construction (637)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		99.7	222.7	192.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			99.7	222.7	192.7
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	78.9	142.8	132.0
2001	In-State Non-Employee Travel	Instate Non-employee Travel (including but not limited to): airfare, surface transportation, lodging, meals and incidentals, taxable per diem, and nontaxable reimbursement.	3.5	13.5	13.5
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	16.0	35.1	45.9
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	1.3	1.3	1.3
2006	Other Travel Costs	Uncollectible capital improvement project receipt authority eliminated in FY2018.	0.0	30.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Facility Construction (637)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		526.6	2,111.0	1,385.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			526.6	2,111.0	1,385.8
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	9.3	9.3	9.3
3001	Financial Services	Financial Services (including but not limited to): accounting, auditing, management consulting, grantee monitoring, bad debt expenses, insurance, penalties, fines, interest, claims, and judgments.	76.0	76.0	76.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	54.5	54.5	54.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	1.7	1.7	1.7
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	5.2	5.5	5.5
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	8.2	10.5	10.5
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	3.7	15.0	15.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Facility Construction (637)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			526.6	2,111.0	1,385.8
3011	Other Services	Other Services (including but not limited to): interpreters, non-board/commission honorarium, printing, and professional services not listed in other categories.	39.6	936.2	901.0
3011	Other Services	Uncollectible capital improvement project receipt authority eliminated in FY2018.	0.0	680.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	29.8	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	50.6	51.0	51.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	4.2	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide RSA to the Department of Administration for building leases.	71.7	72.0	72.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	6.5	6.5	6.5
3025	Inter-Agency Auditing	Admin - Department-wide RSA to the Department of Administration for auditing services.	0.2	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA to the Department of Administration for insurance services.	5.5	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide RSA to the Department of Administration for financial services.	3.8	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide RSA to the Department of Administration for educational and	38.1	39.0	39.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Facility Construction (637)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			526.6	2,111.0	1,385.8
		training services.			
3036	Inter-Agency Safety	Admin - Department-wide			
		Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.7	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide			
		RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	4.0	5.8	5.8
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)			
		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.	95.9	100.0	90.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)			
		RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	4.3	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)			
		RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	13.0	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Facility Construction (637)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		52.1	108.1	78.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			52.1	108.1	78.1
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	28.9	54.9	33.7
4000	Business	Uncollectible capital improvement project receipt authority eliminated in FY2018.	0.0	30.0	0.0
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.6	0.6	0.6
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.4	0.4	0.4
4015	Parts and Supplies	Parts and supplies.	4.3	4.3	25.5
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.2	0.2	0.2
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	17.7	17.7	17.7

Line Item Detail (1676)
Department of Environmental Conservation
Capital Outlay

Component: Facility Construction (637)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		8.7	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			8.7	30.0	30.0
5005	Equipment Management Allocation	Managed costs included in the departmental cost allocation plan.	8.7	30.0	30.0

Line Item Detail (1676)
Department of Environmental Conservation
Grants, Benefits

Component: Facility Construction (637)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,523.2	2,103.0	2,103.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	1,523.2	2,103.0	2,103.0
7001	Grants	Federal pass through grants supporting infrastructure (including but not limited to): prevention, facility maintenance, training, development, and equipment.	1,523.2	2,103.0	2,103.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Facility Construction (637)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,260.3	2,859.7	2,869.0
5002 Federal General Government - Miscellaneous Grants		Grants from multiple federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, Denali Commission, and others, for Water Program activities.	2,100.2	2,795.2	2,799.4
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	160.1	64.5	69.6
5005 GF/Prgm (1005 GF/Prgm)			91.2	140.8	141.5
5108 Program Receipts General Government - Charges for Services		Funding from fees for certification activities, including application review and examination, used to conduct training for operators of water and wastewater treatment facilities. These program receipts are authorized in AS 46.30 and 18 AAC 74.	91.2	140.8	141.5
5061 CIP Rcpts (1061 CIP Rcpts)			2,536.1	3,808.4	2,342.4
5351 Capital Improvement Project Inter-Agency		Capital funding to administer the Village Safe Water and Municipal Matching Grants programs.	2,439.1	2,808.4	2,342.4
5351 Capital Improvement Project Inter-Agency	EnvCon - Facility Construction (637)	Capital funding to support Phase 3 of the Alaska Water & Sewer Challenge Project.	97.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Uncollectible capital improvement project receipt authority eliminated in FY2018.	0.0	1,000.0	0.0
6004 Gen Fund (1004 Gen Fund)			18.5	0.0	0.0
6046 General Fund - Prior Year		Prior year refund due to	18.5	0.0	0.0

Revenue Detail (1681)
Department of Environmental Conservation

Component: Facility Construction (637)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
Reimbursement Recovery		overpayment.			

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Facility Construction (637)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				328.4	322.3	312.3
With Department of Administration				204.6	209.0	209.0
With Department of Law				6.5	6.5	6.5
With Department of Labor and Workforce Development				0.1	1.0	1.0
With Department of Transportation/Public Facilities				4.0	5.8	5.8
With Department of Environmental Conservation				113.2	100.0	90.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	29.8	30.0	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	50.6	51.0	51.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	4.2	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA to the Department of Administration for building leases.	71.7	72.0	72.0
3024	Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	6.5	6.5	6.5
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.2	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	5.5	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA to the Department of Administration for financial services.	3.8	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Labor - Department-wide	RSA to the Department of Labor for Americans with Disabilities Act services.	0.1	1.0	1.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Facility Construction (637)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	38.1	39.0	39.0
3036	Inter-Agency Safety	Admin - Department-wide	Safety Services (including but not limited to): guard hire, background checks, security systems, and fingerprinting.	0.7	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	4.0	5.8	5.8
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	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.	95.9	100.0	90.0
3038	Inter-Agency Management/Consulting	EnvCon - Food Safety & Sanitation (2343)	RSA to the Division of Environmental Health for the split receptionist position in the Fairbanks office.	4.3	0.0	0.0
3038	Inter-Agency Management/Consulting	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for the Rural & Tribal Liaison support.	13.0	0.0	0.0