

State of Alaska FY2020 Governor's Operating Budget

Department of Environmental Conservation Water Quality, Infrastructure Support & Financing RDU/Component Budget Summary

RDU/Component: Water Quality, Infrastructure Support & Financing

(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

Protect water quality and assist communities in improving sanitation conditions.

Core Services

- 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.

Major Component Accomplishments in 2018

The Department of Environmental Conservation worked with the 2017 Legislature to pass the Small Vessel Wastewater Exemption Act, enabling small commercial passenger vessels, including State ferries, to operate without installing cost-prohibitive wastewater treatment systems that are required of large cruise ships. The exemption was originally enacted in 2004, and sunset in 2016. The new legislation had no sunset provision.

The Department led an Alaska-British Columbia Transboundary Technical Workgroup on monitoring, developing a Transboundary Two-Year Monitoring Plan that was presented to the Alaska-British Columbia Bilateral Workgroup. The Division of Water began the first of a five-year monitoring effort in Southeast Alaska, part of ongoing monitoring that will augment other monitoring efforts both in Alaska and British Columbia.

Permitting staff continued to make significant progress working through the backlog of expired Alaska Pollutant Discharge Elimination systems permits inherited from EPA when the State assumed primacy of the program. The percentage of current General Permit authorizations increased from 75% at the end of Fiscal Year 2016 to 82% at the end of Fiscal Year 2017, and the percentage of current Individual Permits increased from 39% to 43% in that same period.

The Facility Construction component consolidated the Operations Assistance program and the Municipal Grant and Loan program under a single manager to form the Technical Assistance and Financing program. This structural change reduces the number of managers and paves the way for increased coordination and improved service to the community water and wastewater system operators.

The Department of Environmental Conservation organized an international conference on “Water Innovations for Healthy Arctic Homes” (WIHAH) in September 2016, as part of the U.S. chairmanship of the Arctic Council. The conference brought together Alaskan, national, and international engineers, health experts, researchers, community members, and policymakers, to discuss health benefits, challenges, and innovations associated with making running water and sewer in remote northern communities safe, affordable, and sustainable. Conference participants included 19 people from six other countries including Canada, Russia, and Greenland; 30 residents from 20 different remote Alaska Villages; 17 people from the Lower 48; and 34 Alaskans from outside Anchorage. WIHAH was included in the Sustainable Development Working Group (SDWG) work plan for 2015-2017, and was tracked by the Arctic Human Health Experts Group, a multinational advisory group to the SDWG.

As part of WIHAH, the Department showcased the three Alaska Water and Sewer Challenge Project prototypes in development. The display served as an opportunity to gather feedback, not only from water industry experts, public officials, and funding agencies, but also from rural residents and end users. Findings were summarized into a workshop report.

Key Component Challenges

Budget reductions since FY2015 have resulted in the elimination of 30 positions in the Division of Water. This has resulted in a reduced capacity to respond to citizen complaints about septic systems except in cases of immediate

danger to health or the environment. Fewer wastewater discharge permits are being issued and the State's inspection rate of facilities discharging wastewater is significantly below the national average. Reduced rural travel means permitting staff are rarely able to conduct site visits, resulting in less knowledge about the facilities they are permitting, and less capacity to provide compliance assistance to facility staff.

The Engineering Support and Plan Review section that supports Alaska's estimated 40,000 septic systems has engaged a workgroup of stakeholders to re-envision the program in a way that will expedite the construction and maintenance of septic systems and allow the State to better track the roughly 19 million gallons of wastewater produced daily.

The Department of Environmental Conservation is working on development of a micro-loan program through the Alaska Clean Water and Alaska Drinking Water Loan Funds intended to encourage rural communities to invest in small sanitation infrastructure improvement projects. Federally required loan subsidies under the program would forgive most of these loans, and the communities would have some ownership of their infrastructure for the portion they have to repay.

The Alaska Water and Sewer Challenge Project is advancing into Phase 4 where household-based prototypes will be developed and tested, collecting and treating household graywater for re-use by residents. In order to accomplish this phase, health advisory limits for graywater reuse will be developed for the first time, not just for Alaska, but for the entire country. To develop the standards, the Department will utilize published studies and health research, as well as reach out to water reuse organizations that have been working on this issue.

Significant Changes in Results to be Delivered in FY2020

EPA was delayed in issuing the Alaska Clean Water Act (ACWA) grants in the current fiscal year, which pushed the cycle for issuing pass-through grants to community watershed groups. As a result, the Department is changing the State's ACWA grant cycle going forward to be better able to respond to federal funding uncertainty and to improve the experience for grantees. Starting in FY2019, grants will be issued in the spring, bridging state fiscal years, so that grantees are able to work on projects through the whole of the field season and not be constrained by fiscal year requirements.

Delays in federal funding and uncertainty about future funding levels create challenges for program planning. Significant reductions to EPA funding for Village Safe Water would impact Alaska's rural communities.

The Department is proposing to consolidate the Division of Water into one Water Quality, Infrastructure Support & Financing Component. This will allow the Division to make the best use of limited resources and reduces the administrative burden to manage multiple budget components.

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. 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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Water Quality, Infrastructure Support & Financing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	103	103	Annual Salaries	8,691,905
Part-time	0	0	COLA	208,044
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	4,870,784
			<i>Less 5.09% Vacancy Factor</i>	<i>(700,633)</i>
			Lump Sum Premium Pay	0
Totals	104	104	Total Personal Services	13,070,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	1	0	1
College Intern II	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Division Director	1	0	0	0	1
Engineer I, Dec	3	1	1	0	5
Engineer II, Dec	2	1	1	0	4
Engineering Associate I, Dec	2	0	2	2	6
Environ Impact Analyst III	1	0	0	0	1
Environ Program Manager I	1	0	2	0	3
Environ Program Manager II	5	1	1	0	7
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	0	1	0	0	1
Environ Program Spec II	1	1	2	1	5
Environ Program Spec III	10	3	9	1	23
Environ Program Spec IV	4	4	4	1	13
Environ Program Technician	0	0	0	1	1
Grants Administrator II	0	0	1	0	1
Local Govt Spec IV	0	0	1	0	1
Maint Spec Bfc Jrny II/Lead	4	0	0	0	4
Office Assistant II	1	0	1	0	2
Planner III	0	1	0	0	1
Program Coordinator I	2	0	0	1	3
Tech Eng II / Architect II	2	0	0	0	2
VSW Engineer I	4	0	0	0	4
VSW Engineer II	3	0	0	0	3
VSW Engineering Assoc	1	0	0	0	1
Totals	49	13	35	7	104

Component Detail All Funds
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	13,361.6	13,361.6	12,785.3	13,070.1	284.8	2.2%
72000 Travel	0.0	342.5	342.5	442.5	442.5	0.0	0.0%
73000 Services	0.0	6,175.2	6,175.2	6,808.5	6,808.5	0.0	0.0%
74000 Commodities	0.0	132.1	132.1	175.1	175.1	0.0	0.0%
75000 Capital Outlay	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	0.0	2,525.2	2,525.2	2,325.2	2,325.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	22,566.6	22,566.6	22,566.6	22,851.4	284.8	1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	7,173.2	7,173.2	7,173.2	7,253.0	79.8	1.1%
1003 G/F Match (UGF)	0.0	1,314.9	1,314.9	1,314.9	1,329.8	14.9	1.1%
1004 Gen Fund (UGF)	0.0	3,250.4	3,250.4	3,250.4	3,309.3	58.9	1.8%
1005 GF/Prgm (DGF)	0.0	2,576.7	2,576.7	2,576.7	2,620.3	43.6	1.7%
1007 I/A Rcpts (Other)	0.0	453.5	453.5	453.5	462.6	9.1	2.0%
1061 CIP Rcpts (Other)	0.0	2,378.2	2,378.2	2,378.2	2,422.0	43.8	1.8%
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	0.0	0.0%
1166 Vessel Com (Other)	0.0	754.8	754.8	754.8	764.4	9.6	1.3%
1205 Ocn Rngr (Other)	0.0	3,426.0	3,426.0	3,426.0	3,430.4	4.4	0.1%
1230 AKCW Ad Fu (Other)	0.0	937.1	937.1	937.1	953.0	15.9	1.7%
1231 AKDW Ad Fu (Other)	0.0	276.3	276.3	276.3	281.1	4.8	1.7%
1232 ISPF-I/A (Other)	0.0	10.5	10.5	10.5	0.0	-10.5	-100.0%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	10.5	10.5	100.0%
Unrestricted General (UGF)	0.0	4,565.3	4,565.3	4,565.3	4,639.1	73.8	1.6%
Designated General (DGF)	0.0	2,576.7	2,576.7	2,576.7	2,620.3	43.6	1.7%
Other Funds	0.0	8,251.4	8,251.4	8,251.4	8,339.0	87.6	1.1%
Federal Funds	0.0	7,173.2	7,173.2	7,173.2	7,253.0	79.8	1.1%
Positions:							
Permanent Full Time	0	103	103	103	103	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

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

Component: Water Quality, Infrastructure Support & Financing (3204)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts		7,173.2										
1003 G/F Match		1,314.9										
1004 Gen Fund		3,250.4										
1005 GF/Prgm		2,576.7										
1007 I/A Rcpts		453.5										
1061 CIP Rcpts		2,378.2										
1108 Stat Desig		15.0										
1166 Vessel Com		754.8										
1205 Ocn Rngr		3,426.0										
1230 AKCW Ad		937.1										
Fu												
1231 AKDW Ad		276.3										
Fu												
1232 ISPF-I/A		10.5										
Subtotal		22,566.6	13,361.6	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Planned Spending												
LIT		0.0	-576.3	100.0	633.3	43.0	0.0	-200.0	0.0	0	0	0
A line item transfer from personal services and grants to travel, contractual, and equipment is required to align authority with the Department's FY2019 projected spending.												
Subtotal		22,566.6	12,785.3	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse LTC 15 Hour Furlough Reduction												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
Reverse SU 15 Hour Furlough Reduction												
SalAdj		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		0.9										
1004 Gen Fund		4.4										
1005 GF/Prgm		1.5										

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

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		2.9										
1166 Vessel Com		0.2										
1205 Ocn Rngr		0.2										
1230 AKCW Ad Fu		0.1										
Replace ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-10.5										
1236 AK LNG I/A		10.5										
In FY2019, the State transferred the balance of the In-State Pipeline Fund (ISPF) into the Alaska Liquefied Natural Gas Fund (AKLNG). This fund source change replaces the Division of Water's ISPF interagency receipt authority with AKLNG interagency receipt authority to support permit work on the AKLNG project. This is a technical adjustment and has no impact on services to the public.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	267.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.8										
1003 G/F Match		13.6										
1004 Gen Fund		54.5										
1005 GF/Prgm		42.1										
1007 I/A Rcpts		8.4										
1061 CIP Rcpts		40.9										
1166 Vessel Com		9.4										
1205 Ocn Rngr		4.2										
1230 AKCW Ad Fu		15.8										
1231 AKDW Ad Fu		4.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$267.5												
FY2020 GGU HI from \$1432 to \$1530: \$72.6												
FY2020 GGU 3% COLA: \$194.9												
Totals		22,851.4	13,070.1	442.5	6,808.5	175.1	30.0	2,325.2	0.0	103	0	1

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
Component: Water Quality, Infrastructure Support & Financing (3204)
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	Anchorage	N00	27K	12.0		131,112	0	0	63,369	194,481	53,871
18-7005	Environ Program Manager II	FT	A	SS	Anchorage	99	22L / M	12.0		101,349	0	0	53,370	154,719	77,360
18-7006	Engineer II, Dec	FT	A	SS	Anchorage	200	23D / E	12.0		99,244	0	0	52,653	151,897	0
18-7010	Tech Eng II / Architect II	FT	A	SS	Anchorage	99	25M	12.0		144,593	0	0	67,391	211,984	74,194
18-7012	Environ Program Spec IV	FT	A	GP	Anchorage	200	20L	12.0		89,064	3,583	0	48,843	141,490	46,692
18-7037	Engineer I, Dec	FT	A	GG	Juneau	205	22Q	12.0		125,820	5,061	0	61,370	192,251	36,528
18-7047	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A	12.0		87,468	0	0	48,639	136,107	37,702
18-7049	Analyst/Programmer V	FT	A	SS	Juneau	99	22K	12.0		114,626	0	0	57,895	172,521	59,002
18-7068	Engineer I, Dec	FT	A	GP	Fairbanks	203	22G	12.0		94,740	3,811	0	50,778	149,329	89,597
18-7070	Environ Program Manager II	FT	A	SS	Anchorage	200	22J	12.0		108,652	0	0	55,859	164,511	0
18-7118	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,036	0	44,210	122,714	55,221
18-7127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		71,257	2,866	0	42,775	116,898	39,979
18-7135	Local Govt Spec IV	FT	A	GP	Juneau	205	19A	12.0		64,488	2,594	0	40,468	107,550	0
18-7140	Environ Program Spec III	FT	A	GP	Wasilla	99	18N	12.0		87,016	3,500	0	48,145	138,661	27,732
18-7148	Environ Program Manager I	FT	A	SS	Juneau	99	21R / S	12.0		117,903	0	0	59,012	176,915	0
18-7152	Environ Program Spec II	FT	A	GP	Juneau	99	16R	12.0		92,632	3,726	0	50,059	146,417	54,906
18-7153	Environ Program Manager II	FT	A	SS	Anchorage	200	22A / B	12.0		85,626	0	0	48,012	133,638	80,183
18-7177	Environ Program Spec III	FT	A	GP	Juneau	205	18J / K	12.0		78,512	3,158	0	45,247	126,917	34,268
18-7180	Environ Program Spec II	FT	A	GP	Soldotna	200	16C / D	12.0		55,296	2,224	0	37,335	94,855	66,399
18-7181	Environ Program Technician	FT	A	GP	Wasilla	99	13M / N	12.0		57,987	2,332	0	38,252	98,571	69,000
18-7188	Program Coordinator I	FT	A	SS	Anchorage	200	18B / C	12.0		72,524	0	0	43,546	116,070	0
18-7211	Engineering Associate I, Dec	FT	A	GP	Anchorage	99	21N / O	12.0		104,291	4,195	0	54,033	162,519	0
18-7213	Engineer II, Dec	FT	A	GP	Anchorage	200	23K / L	12.0		106,678	4,291	0	54,846	165,815	49,745
18-7227	Environ Program Spec II	FT	A	GP	Fairbanks	203	16K / L	12.0		68,660	2,762	0	41,890	113,312	79,318
18-7278	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51A / B	12.0		57,380	0	0	37,941	95,321	15,887
18-7284	VSW Engineer II	FT	A	SS	Anchorage	200	23A / B	12.0		91,999	0	0	50,184	142,183	0
18-7285	VSW Engineer I	FT	A	GP	Anchorage	200	22A / B	12.0		77,164	3,104	0	44,788	125,056	0
18-7291	Office Assistant II	FT	A	GG	Juneau	99	10Q	12.0		57,180	2,300	0	37,977	97,457	33,330
18-7293	Environ Program Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		75,468	3,036	0	44,210	122,714	33,133
18-7294	Program Coordinator I	FT	A	SS	Anchorage	200	18J / K	12.0		74,771	0	0	44,312	119,083	19,848
18-7310	Environ Program Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		93,768	0	0	50,786	144,554	48,426
18-7315	VSW Engineer II	FT	A	SS	Anchorage	200	23J / K	12.0		112,752	0	0	57,256	170,008	0
18-7323	Environ Program Spec IV	FT	A	SS	Juneau	205	20F / J	12.0		92,319	0	0	50,293	142,612	50,627
18-7329	Engineering Associate I, Dec	FT	A	SS	Soldotna	99	21N / O	12.0		111,635	0	0	56,876	168,511	117,958
18-7370	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51A	12.0		55,588	0	0	37,331	92,919	4,646
18-7371	VSW Engineer II	FT	A	GP	Anchorage	200	23Q / R	12.0		133,971	5,142	0	64,082	203,195	0
18-7386	Environ Impact Analyst III	FT	A	GP	Anchorage	200	19J	12.0		78,120	3,142	0	45,114	126,376	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: FY2020 Governor (15610)
Component: Water Quality, Infrastructure Support & Financing (3204)
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
18-7392	VSW Engineering Assoc	FT	A	GP	Anchorage	200	21D / E	12.0		79,368	3,193	0	45,539	128,100	0
18-7411	VSW Engineer I	FT	A	GP	Anchorage	200	22J / K	12.0		98,257	3,952	0	51,976	154,185	0
18-7441	Environ Program Manager II	FT	A	SS	Fairbanks	99	22N	12.0		134,563	0	0	64,587	199,150	49,788
18-7467	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51O	12.0		78,408	0	0	45,108	123,516	20,586
18-7469	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		49,307	0	0	35,634	84,941	29,050
18-7480	Environ Program Spec III	FT	A	GP	Anchorage	200	18A	12.0		57,336	2,306	0	38,030	97,672	43,464
18-7485	Engineering Associate I, Dec	FT	A	GP	Wasilla	99	21N	12.0		106,473	4,283	0	54,776	165,532	115,872
18-7489	Engineer I, Dec	FT	A	GP	Anchorage	99	22Q	12.0		127,364	5,123	0	61,896	194,383	136,068
18-7510	VSW Engineer I	FT	A	GG	Anchorage	99	22O / P	12.0		120,242	4,837	0	59,469	184,548	0
18-7511	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,572	1,511	0	31,295	70,378	24,069
18-7524	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		68,892	2,771	0	41,969	113,632	38,862
18-7610	Environ Program Spec III	FT	A	GP	Juneau	205	18E / F	12.0		69,107	2,780	0	42,042	113,929	68,357
18-7619	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		91,764	0	0	50,103	141,867	63,840
18-7620	Environ Program Spec III	FT	A	GP	Juneau	205	18G	12.0		73,728	2,966	0	43,617	120,311	32,484
18-7629	VSW Engineer I	FT	A	GP	Anchorage	200	22F / G	12.0		90,272	3,631	0	49,255	143,158	0
18-7631	Environ Program Manager II	FT	A	SS	Juneau	205	22J	12.0		118,406	0	0	59,183	177,589	5,328
18-7642	Environ Program Manager II	FT	A	SS	Anchorage	99	22L / M	12.0		110,942	0	0	56,639	167,581	87,980
18-7657	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		52,260	2,102	0	36,301	90,663	25,114
18-7673	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20E / F	12.0		79,592	3,202	0	45,615	128,409	55,858
18-7687	Environ Program Spec I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	1,795	0	33,700	80,123	0
18-7699	Environ Program Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		74,547	2,999	0	43,896	121,442	36,433
18-7700	Environ Program Spec IV	FT	A	SS	Wasilla	200	20J / K	12.0		92,124	0	0	50,226	142,350	28,470
18-7704	Data Processing Mgr I	FT	A	SS	Juneau	205	22K / L	12.0		120,316	0	0	59,834	180,150	61,611
18-7706	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		70,566	0	0	42,879	113,445	31,424
18-7707	Administrative Officer I	FT	A	SS	Juneau	205	17A	12.0		62,328	0	0	40,072	102,400	28,365
18-7708	Environ Program Spec IV	FT	A	GP	Juneau	205	20C / D	12.0		74,843	3,010	0	43,997	121,850	42,648
18-7709	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20K	12.0		88,848	3,574	0	48,770	141,192	70,596
18-7710	Environ Program Spec III	FT	A	GP	Juneau	205	18A / B	12.0		61,984	2,493	0	39,614	104,091	10,409
18-7711	Environ Program Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,036	0	44,210	122,714	28,224
18-7715	Environ Program Manager III	FT	A	SS	Anchorage	200	23A /	12.0		101,670	0	0	53,479	155,149	45,614
18-7720	Planner III	FT	A	GP	Fairbanks	203	19F / G	12.0		75,047	3,019	0	44,066	122,132	0
18-7721	Engineering Associate I, Dec	FT	A	GP	Juneau	99	21N / O	12.0		108,462	4,363	0	55,454	168,279	0
18-7722	Environ Program Spec III	FT	A	GP	Juneau	205	18L / M	12.0		83,584	3,362	0	46,976	133,922	0
18-7743	Environ Program Spec IV	FT	A	GP	Anchorage	200	20A	12.0		65,616	2,639	0	40,852	109,107	32,732
18-7744	Environ Program Spec III	FT	A	GP	Anchorage	200	18M / N	12.0		93,903	3,777	0	50,492	148,172	48,897
18-7751	Engineering Associate I,	FT	A	SS	Juneau	205	21A	12.0		81,900	0	0	46,742	128,642	90,049

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
Component: Water Quality, Infrastructure Support & Financing (3204)
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
	Dec														
18-7755	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		60,204	2,422	0	39,008	101,634	0
18-7757	Environ Program Spec III	FT	A	GP	Juneau	205	18A	12.0		60,204	2,422	0	39,008	101,634	0
18-7768	Environ Program Spec IV	FT	A	SS	Juneau	205	20A	12.0		76,536	0	0	44,914	121,450	66,798
18-7769	Environ Program Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		52,809	2,124	0	36,488	91,421	18,284
18-7777	Environ Program Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		80,046	3,220	0	45,770	129,036	58,066
18-7779	Tech Eng II / Architect II	FT	A	SS	Anchorage	99	25L / M	12.0		144,888	0	0	67,473	212,361	57,338
18-7780	Environ Program Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,611	2,358	0	38,465	99,434	45,740
18-7781	Environ Program Spec IV	FT	A	GP	Fairbanks	203	20G / J	12.0		85,268	3,430	0	47,550	136,248	25,887
18-7783	Environ Program Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,166	2,541	0	40,017	105,724	47,576
18-7785	Environ Program Spec IV	FT	A	GP	Juneau	205	20L / M	12.0		95,667	3,848	0	51,094	150,609	59,616
18-7796	Environ Program Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,452	2,432	0	39,092	101,976	45,889
18-7798	Environ Program Manager II	FT	A	SS	Anchorage	200	22D / E	12.0		93,147	0	0	50,575	143,722	56,052
18-7799	Environ Program Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		67,860	2,730	0	41,617	112,207	50,493
18-7810	Engineer I, Dec	FT	A	GP	Anchorage	200	22J / K	12.0		102,768	4,134	0	53,514	160,416	0
18-7817	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		59,846	2,407	0	38,886	101,139	34,590
18-7818	Environ Program Spec III	FT	A	GP	Juneau	205	18B / C	12.0		63,235	2,544	0	40,041	105,820	0
18-7821	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51B / C	12.0		58,467	0	0	38,312	96,779	16,130
18-7825	Environ Program Spec III	FT	A	GP	Juneau	205	18C / D	12.0		64,948	2,612	0	40,625	108,185	0
18-7826	Engineer II, Dec	FT	A	GP	Fairbanks	203	23J	12.0		109,284	4,396	0	55,734	169,414	32,189
18-7828	Environ Program Spec II	FT	A	GP	Juneau	205	16C / D	12.0		57,269	2,304	0	38,008	97,581	0
18-7840	Engineering Associate I, Dec	FT	A	GP	Anchorage	200	21G	12.0		85,836	3,453	0	47,743	137,032	0
18-7841	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		40,848	1,643	0	32,411	74,902	25,467
18-7844	Engineer II, Dec	FT	A	GP	Juneau	205	23G / J	12.0		104,124	4,188	0	53,976	162,288	42,195
18-7850	Environ Program Spec IV	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	48,275	134,675	60,604
18-7851	Environ Program Manager I	FT	A	SS	Juneau	205	21D / E	12.0		95,214	0	0	51,279	146,493	0
18-7853	Environ Program Spec IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,360	0	46,962	133,866	40,160
18-7854	Environ Program Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		76,080	3,060	0	44,418	123,558	37,067
18-7856	Engineer I, Dec	FT	A	GP	Anchorage	200	22B / C	12.0		80,082	3,221	0	45,782	129,085	30,980
18-7859	Environ Program Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,829	2,608	0	40,584	108,021	23,765
18-7860	Program Coordinator I	FT	A	SS	Wasilla	200	18C	12.0		72,888	0	0	43,671	116,559	58,280
18-IN0904	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		20,577	0	0	2,052	22,629	5,657

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2020 Governor (15610)
Component: Water Quality, Infrastructure Support & Financing (3204)
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
		Total Positions	New	Deleted										Total Salary Costs:	8,691,905
														Total COLA:	208,044
	Full Time Positions:	103	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	4,870,784
	Non Permanent Positions:	1	0	0											
	Positions in Component:	104	0	0											
	Total Component Months:	1,248.0													
														Total Pre-Vacancy:	13,770,733
														Minus Vacancy Adjustment of 5.09%:	(700,633)
														Total Post-Vacancy:	13,070,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	13,070,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,057,712	3,851,262	29.47%
1003 General Fund Match	827,865	785,744	6.01%
1004 General Fund Receipts	2,818,698	2,675,287	20.47%
1005 General Fund/Program Receipts	2,028,647	1,925,433	14.73%
1007 Interagency Receipts	357,582	339,389	2.60%
1061 Capital Improvement Project Receipts	2,025,941	1,922,864	14.71%
1166 Commercial Passenger Vessel Environmental Compliance Fund	423,496	401,949	3.08%
1205 Berth Fees for the Ocean Ranger Program	201,239	191,000	1.46%
1230 Alaska Clean Water Administrative Fund	789,398	749,235	5.73%
1231 Alaska Drinking Water Administrative Fund	240,155	227,937	1.74%
Total PCN Funding:	13,770,733	13,070,100	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, Infrastructure Support & Financing (3204)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	442.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	442.5
2000	In-State Employee Travel	Instate Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.0	356.5
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.	0.0	2.0
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	0.0	55.0
2006	Other Travel Costs	Managed costs included in the departmental cost allocation plan.	0.0	1.0
2006	Other Travel Costs	Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	28.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		0.0	6,808.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	6,808.5
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	0.0	267.1
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.	0.0	148.6
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	0.0	540.5
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	0.0	5.3
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	0.0	34.3
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public notices, and community outreach and education.	0.0	72.1
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	0.0	175.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	6,808.5
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	0.0	2.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	0.0	433.1
3011	Other Services	Contract for Ocean Ranger services.	0.0	3,156.0
3011	Other Services	Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	62.0
3011	Other Services	Uncollectible statutory designated program receipt authority.	0.0	15.0
3011	Other Services	Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates form year to year.	0.0	10.6
3011	Other Services	Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year.	0.0	475.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061) RSAs to the Division of Air Quality for technical assistance with enforcement guidelines regarding cruise ship opacity.	0.0	15.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202) RSA to the Division of Environmental Health for water sample testing.	0.0	17.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish & Game for water quality standards services.	0.0	10.0
3015	Inter-Agency	Univ - Department-wide RSA to the University of Alaska	0.0	109.9

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Water Quality, Infrastructure Support & Financing (3204)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			0.0	6,808.5
Conservation/Environmental		Anchorage for project research and development services.		
3018	Inter-Agency Information Technology Telecommunications	RSA to the Department of Administration for telecommunication services.	0.0	2.0
3023	Inter-Agency Building Leases	RSA to the Department of Administration for building leases.	0.0	380.5
3024	Inter-Agency Legal	RSA to the Department of Law for legal services.	0.0	208.0
3027	Inter-Agency Financial	Commerce - Department-wide RSA to the Department of Commerce, Community, and Economic Development, Division of Community and Regional Affairs for financial capacity assessments.	0.0	30.0
3029	Inter-Agency Education/Training	RSA to the Department of Administration for educational and training services.	0.0	0.5
3029	Inter-Agency Education/Training	Univ - Department-wide RSA to the University of Alaska Anchorage for technical assistance to develop system specific training and certification.	0.0	30.0
3037	State Equipment Fleet	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	0.0	17.2
3038	Inter-Agency Management/Consulting	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	0.0	591.4

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Water Quality, Infrastructure Support & Financing (3204)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		0.0	175.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			0.0	175.1
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	0.0	113.5
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	0.0	3.6
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.0	15.0
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	0.0	2.0
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.0	5.0
4020	Equipment Fuel	Equipment fuel.	0.0	1.0
4021	Commodity Management Allocation	Managed costs included in the departmental cost allocation plan.	0.0	35.0

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

Component: Water Quality, Infrastructure Support & Financing (3204)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	30.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	30.0
5004	Equipment	Equipment Lease Payments (including but not limited to): communications equipment, information technology, laboratory testing and other equipment.	0.0	30.0

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

Component: Water Quality, Infrastructure Support & Financing (3204)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		0.0	2,325.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			0.0	2,325.2
7001	Grants	Federal 319 pass through grants for projects to restore polluted waterbodies.	0.0	406.6
7001	Grants	Federal pass through grants supporting infrastructure (including but not limited to): prevention, facility maintenance, training, development, and equipment.	0.0	1,918.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	7,173.2
5002 Federal General Government - Miscellaneous Grants		Grants from various federal agencies including the Environmental Protection Agency, U.S. Department of Agriculture - Rural Development, Indian Health Service, and Denali Commission.	0.0	6,971.3
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	0.0	201.9
5005 GF/Prgm (1005 GF/Prgm)			0.0	2,576.7
5103 Program Receipts - Charges for Services		Cooperative service agreements for permitting work.	0.0	225.0
5108 Program Receipts General Government - Charges for Services		Funding from fees for certification activities including application review and examination. These program receipts are authorized in AS 46.30 and 18 AAC 74.	0.0	141.8
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.	0.0	2,119.9
5110 Program Receipts General Government - User Fees		Uncollectible program receipt authority; the amount collected in permit fees fluctuates from year to year.	0.0	90.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	453.5
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; the amount of	0.0	10.6

Revenue Detail (1681)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	FishGm - Department-wide	reimbursable service agreements fluctuates form year to year. RSA from the Department of Fish & Game for Water Quality Standards services.	0.0	89.8
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of Natural Resources to provide permitting support for mining activities.	0.0	353.1
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	2,378.2
5351 Capital Improvement Project Inter-Agency		Personal services charged directly to capital projects for staff administering the Village Safe Water and Municipal Matching Grants programs.	0.0	1,902.8
5351 Capital Improvement Project Inter-Agency		Uncollectible capital improvement project receipt authority; work on capital projects fluctuates from year to year.	0.0	475.4
5108 Stat Desig (1108 Stat Desig)			0.0	15.0
5206 Statutory Designated Program Receipts - Contracts		Uncollectible statutory designated program receipt authority.	0.0	15.0
5232 ISPF-I/A (1232 ISPF-I/A)			0.0	10.5
5426 In-State Pipeline Fund IA		Uncollectible interagency receipt authority from the Alaska Gasline Development Corporation for permitting activity related to development of an in-state gas pipeline	0.0	10.5

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				0.0	211.9
With Department of Environmental Conservation				0.0	32.0
With Department of Fish and Game				0.0	10.0
With University of Alaska				0.0	139.9
With Department of Commerce, Community, and Economic Development				0.0	30.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3015 Inter-Agency Conservation/Environmental	EnvCon - Air Quality (2061)	RSA to the Division of Air Quality for technical assistance with enforcement guidelines regarding cruise ship opacity.	0.0	15.0	
3015 Inter-Agency Conservation/Environmental	EnvCon - Environmental Health (3202)	RSA to the Division of Environmental Health for water sample testing.	0.0	17.0	
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for water quality standards services.	0.0	10.0	
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska Anchorage for project research and development services.	0.0	109.9	
3027 Inter-Agency Financial	Commerce - Department-wide	RSA to the Department of Commerce, Community, and Economic Development, Division of Community and Regional Affairs for financial capacity assessments.	0.0	30.0	
3029 Inter-Agency Education/Training	Univ - Department-wide	RSA to the University of Alaska Anchorage for technical assistance to develop system specific training and certification.	0.0	30.0	