

State of Alaska FY2024 Governor's Operating Budget

Department of Environmental Conservation Spill Prevention and Response RDU/Component Budget Summary

RDU/Component: Spill Prevention and Response

Contribution to Department's Mission

Reduce unlawful oil and hazardous substance contamination in the environment.

Results

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

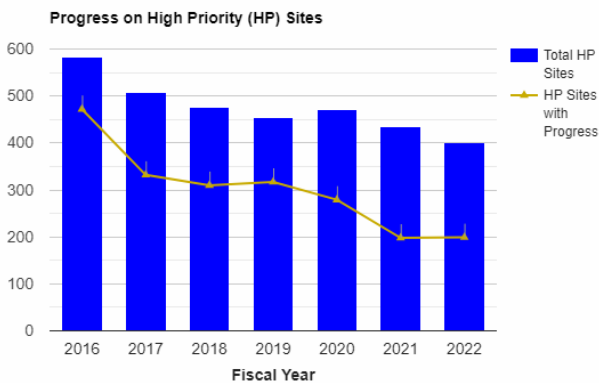
Core Services

- 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.

Measures by Core Service

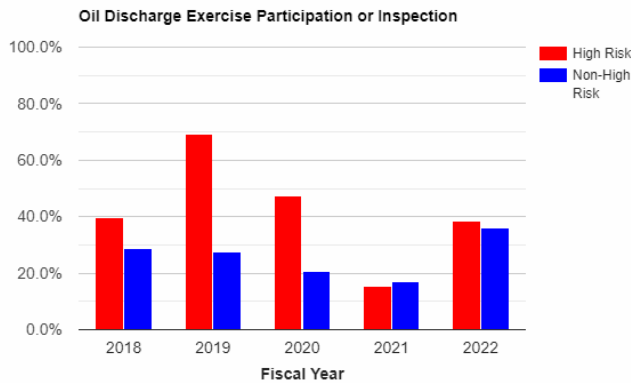
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protect public health and the environment by identifying, overseeing, and conducting the cleanup, redevelopment, and management of contaminated sites in Alaska.



2. 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.



3. 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 2022

In FY22, SPAR managed over 2,423 active contaminated sites and 1,260 sites with institutional controls. SPAR actively made progress on 981 sites, taking over 4,100 actions at these sites. 46 contaminated sites were closed, including 16 resulting from leaking underground storage tanks. SPAR continues to implement the Uniform Environmental Covenants Act (UECA) and 93 environmental covenants were recorded, including 84 in Moose Creek as part of response to the PFAS groundwater plume originating from Eielson Air Force Base.

SPAR continues its efforts to respond to releases of per- and polyfluoroalkyl substances (PFAS) across the State, primarily at state-owned airports and Department of Defense installations. Previous efforts identified several sites where PFAS have impacted drinking water supplies and efforts to secure long term alternative sources of drinking water continue for the communities of Gustavus, Dillingham, Yakutat, King Salmon, and Cold Bay. SPAR conducted sampling of drinking water wells in Cold Bay, Wrangell, Bethel, and Petersburg in FY 22 and coordinated with ADOT&PF on site characterization and construction waste-management in several other communities. Site inspections for PFAS contamination at ten Department of Defense sites, including Eielson AFB, Fort Wainwright, and Fort Greely, were also conducted.

In June 2022, EPA issued revised interim Lifetime Health Advisory (LHA) levels for PFOS and PFOA that were significantly lower than the previous LHA levels. SPAR continues to coordinate with ADOT&PF and the Department of Health to evaluate the impacts from the revised interim LHAs, provide information to the public and ensure human health and the environment are protected as the regulatory landscape continues to evolve on both a state and national level.

SPAR approved a first of its kind mobile soil treatment unit designed to remediate soil contaminated with PFAS and petroleum compounds. Developed by Arctic Slope Regional Corporation (ASRC) Energy Services, the approval was issued after months of technical and regulatory discussion between SPAR and ASRC and the unit was successfully activated in 2022 to treat PFAS contaminated soil in Valdez. SPAR also issued an approval for the Soil Treatment Technologies (STT) fixed treatment facility in Nikiski. This facility will primarily treat petroleum contaminated soil from the region, reducing costly transportation to other facilities.

SPAR completed review of the Bureau of Land Management's inventory of contaminated sites conveyed under the Alaska Native Claims Settlement Act (ANCSA). The BLM site inventory is not complete and cleanup of the ANCSA properties is needed. In FY22, the Department issued 548 notices of intent to sue the U.S. Department of Interior for failing to clean up contaminated lands transferred to Alaska Native corporations under ANCSA.

SPAR provided technical support and outreach to communities and tribes for the redevelopment of contaminated lands for community reuse projects under the Brownfields Program. SPAR provided site-specific assessment and cleanup services on five projects in Prince William Sound, Delta Junction, Fairbanks, Golovin, and Palmer. Work performed near a historic dump site near Delta Junction will allow the expansion of a new recreational trail network for walking and snowmobiling. SPAR conducted a hazardous building materials survey, disposed of universal wastes, tested material for polychlorinated biphenyls, and providing a detailed cleanup plan at the Polaris Hotel in Fairbanks to assist the city as it solicits contractor bids for remedial activities.

SPAR successfully negotiated a Compliance Order by Consent with the North Slope Borough (NSB), compelling NSB to undertake characterization and cleanup of 16 spills and 26 contaminated sites and to appropriately manage contaminated soil and other cleanup waste.

Oral arguments were held in front of the Alaska Supreme Court in the State vs. Williams Alaska Petroleum Inc. (WAPI) case, regarding the extensive sulfolane groundwater plume in North Pole and the 2020 Superior Court ruling finding WAPI liable for the bulk of the contamination. A decision from the Supreme Court is anticipated in late 2022.

SPAR worked with the Cook Inlet Housing Authority, Alaska Corporation for Affordable Housing and the Department of Health and Social Services to respond to vapor intrusion of trichloroethylene (TCE) vapors at the Ridgeline Terrace housing development in Anchorage. Numerous rounds of indoor air sampling at several affected buildings were conducted and impacted residents were temporarily moved out of the buildings. Mitigation system installation efforts were conducted and indoor air concentrations of TCE fell below DEC standards. Residents were allowed to re-occupy the vacated residences. Follow up long-term indoor air sampling is being conducted, as well as continuous operation of sub-slab vapor extraction systems configured with alarms if the system fails.

SPAR coordinated with Anchorage International Airport (AIA) and state and federal agency partners on project scoping efforts for several major development projects at AIA: a FedEx facility expansion, construction of a cargo and cold storage facility operated by Alaska Cargo and Cold Storage (ACCS), and development of jet servicing area and warehouse facility proposed by Northlink Aviation. The FedEx and ACCS projects are proposed for an area of known PFAS contamination in both soil and surface water, which require permitting and other compliance efforts to minimize conflicts with the disposal of PFAS contaminated materials. The Northlink project is proposed for an area adjacent to the Former AIA Fire Training Pit, where PFAS contamination has been identified, but the extent of that contamination and potential impacts to the project and surrounding areas are unknown.

SPAR returned to in-person inspections of Underground Storage Tanks since COVID and held its first Worker Summit since 2019.

SPAR piloted and successfully used a small Unmanned Aircraft System (i.e., drone) with a thermal infrared camera to image to locate areas of groundwater discharge. Understanding areas where groundwater discharges into surface waters may inform stakeholders of potential for contaminant transport, and where to evaluate impacts to surface waters.

To assist the regulated public and staff in finding information to clean up their contaminated sites and ensure consistency, SPAR evaluated its currently available guidance documents, retired out of date guidance, consolidated documents covering similar topics, and clarified instructions for forms.

In April 2022, the Prevention, Preparedness, and Response (PPR) Section of SPAR underwent an organizational realignment with the goals to absorb staff turnover better, maintain consistency, balance workload between staff and teams, and maintain program familiarity for greater flexibility to manage resources within the Program. Practically, this resulted in the creation of a fourth geographic region for Western Alaska and the elimination of geographically organized Units. Oil Discharge Prevention and Contingency Plan review and spill response is now organized at a regional level for Southeast, Central, Western, and Northern Alaska with the intent of being able to manage workload between larger regional teams compared to the previous, smaller Unit teams.

Following the closure of the 90-day public comment period on January 31, 2022, for the 18 AAC 75, Article 4, regulations package on Oil Discharge Prevention and Contingency Plans, SPAR has diligently considered and responded to over 800 comments. The proposed regulations were modified and improved based upon public comments and internal deliberation. The proposed regulations ensure alignment with statutory authorities, add

transparency and clarification, reduce administrative burden, simplify, and consolidate language, and improve application and review procedures, all while preserving environmental protection.

Following multiple years under a modified field presence, PPR instituted a renewed focus on facility inspections during FY2022. Under updated performance measures PPR will inspect all Oil Discharge Prevention and Contingency Plans (plans) classified as high risk once every two years and non-high-risk plans at least once within their 5-year renewal period. Plans with crude oil operations are considered high risk. PPRP completed 62 individual inspections, exceeding expectations for inspections at non-high-risk facilities during FY2022. Inspections were also an opportunity for multiagency field work with our federal partners including joint inspections with the United States Coast Guard.

Key Component Challenges

The Prevention Account of the Oil and Hazardous Substance Release Prevention and Response Fund is heading towards an imminent revenue shortfall. The Prevention Account is funded by a four-cent surcharge per/barrel of oil, which has taken a hit with declining oil production. In 2015, the Legislature passed a 0.95-cent surcharge on refined fuel, intended to maintain the Prevention Account. Collections of the refined fuel surcharge fell short of the estimates provided by the Department of Revenue, and it is bringing in roughly \$1 million less on an annual basis than what was anticipated. To avoid significant operational impacts, the shortfall must be addressed by increasing revenue and/or reducing positions and as a result services and response capability within Alaska. Revenue from an adjustment to either surcharge would not be available until one year out from passage, so measures to fill the gap in the near term may also be necessary.

Staff turnover continues to impact the division's core functions. In FY2022, 19 employees out of 123 left the division. Factors contributing to staff turnover include non-competitive pay when compared to similar jobs in both the federal and private sectors and SPAR budget instability. Managers and senior staff have experienced a larger portion of their time consumed by onboarding and training new staff due to high turnover and relatively more junior applicants. Although the division made improvements to the onboarding process, the technical nature of positions requires approximately 18 months longevity in positions to be fully functional and efficient.

Responding to PFAS contamination is a continuing challenge and a high-profile public health concern. PFAS are a class of over 10,000 man-made chemicals. Existing data indicates that PFAS is persistent, bio accumulative, and toxic. National and international concerns have resulted in numerous on-going studies to better determine PFAS toxicity and to develop remediation, treatment, and analytical methods as well as regulatory standards, policies, and guidance. The division is working to identify and respond to PFAS contamination in Alaska. The lack of national PFAS standards has made decision making challenging and controversial, which in turn creates a high level of public and legislative concern.

The federal government has an obligation to address contamination on lands they conveyed under ANCSA. The federal government is responsible for developing an inventory and creating detailed cleanup plans for each of these contaminated sites, and ultimately cleaning up the impacted sites. Although the federal government has an obligation to address this inexcusable and long-standing issue, many of these sites remain unaddressed by federal responsible parties. SPAR is spending a significant amount of staff time and effort to hold the federal government to its obligations.

There is a substantial case load with over 2,400 active contaminated sites. Staff workload is prioritized to achieve progress on the highest risk sites using an exposure tracking model, leaving other high priority sites in the queue. Many of these sites lack a responsible party that is willing or financially capable of conducting the necessary site characterization and cleanup. Residents, small businesses, villages, and school districts often lack the financial resources to carry out necessary response actions needed to remediate sites and put them back into beneficial reuse.

Significant Changes in Results to be Delivered in FY2024

The Division is improving public transparency and data access by continuing its file conversion from paper to electronic files. The file conversion will make significant gains in establishing a consistent and organized electronic file structure, establishing electronic only workflows, and appropriately disposing of most paper records and filing

cabinets. This project will improve efficiency within the Division by making all files accessible to staff statewide, enabling collaboration between physical locations, vastly improving ease of access to both staff and the public, and increase transparency.

The Division will implement the inspection intervals established in calendar year 2022 for Oil Discharge Prevention and Contingency Plan using a risk-based model and continue to provide technical support and compliance assistance to plan holders. The Division has developed an online spill reporting tool that will ease the burden on industry and staff to better track and use the data to improve spill awareness and response in Alaska. The Division participates in the Regional and Area planning with federal partners. The Regional plan was approved in SFY22, this work requires significant Division resources, ensuring the public comment periods are held, as well as hosting the references and tools web page. These combined efforts with our federal partners continue to maximize efficiency and effectiveness for government response preparedness and implementation capability.

The Division has successfully implemented technological improvements such as the use of unmanned aerial surveillance tools, virtual meeting platforms, virtual inspections, and virtual tabletop spill drills. The use of virtual technologies has allowed staff to pursue other process improvements while meeting inspection goals and diversifying the options for compliance assistance and verification throughout the state.

The Division anticipates a significant portion of staff time will be dedicated to the pursuit of litigation for the 548 notices of intent to sue issued to the United States Department of the Interior, engaging nationally and locally to identify the best path for Alaska to address PFAS compounds as emerging contaminants, and support of other state agencies with activities under the Infrastructure Investment and Jobs Act. These efforts may result in a reduction of capacity to oversee contaminated site remediation in line with prior years site closure trends.

Statutory and Regulatory Authority

AS 46.03, AS 46.04, AS 46.08, AS 46.09, 18 AAC 75, 18 AAC 78, 18 AAC 79.

Contact Information
Contact: Tiffany Larson, Division Director Phone: (907) 451-2298 E-mail: Tiffany.Larson@alaska.gov

Spill Prevention and Response Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	122	122	Annual Salaries	10,346,275
Part-time	0	0	COLA	273,783
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	6,279,577
			<i>Less 6.53% Vacancy Factor</i>	<i>(1,103,835)</i>
			Lump Sum Premium Pay	10,000
Totals	127	127	Total Personal Services	15,805,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	0	1	1
Accountant 4	0	0	1	0	1
Accounting Technician 2	1	0	1	0	2
Accounting Technician 3	0	1	1	0	2
Administrative Assistant 1	1	1	1	0	3
Administrative Officer 1	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 4	2	0	1	0	3
Analyst/Programmer 5	0	0	1	0	1
Division Director - Px	0	1	0	0	1
Engineering Associate 2, Dec	2	0	0	0	2
Env Prgm Mgr 1	4	3	2	2	11
Env Prgm Mgr 2	2	0	1	0	3
Env Prgm Mgr 3	1	0	1	0	2
Env Prgm Spec 1	1	0	0	1	2
Env Prgm Spec 2	1	6	1	0	8
Env Prgm Spec 3	21	11	14	10	56
Env Prgm Spec 4	9	9	2	2	22
Env Prgm Tech	0	0	0	1	1
Grants Administrator 1	0	0	1	0	1
Program Coordinator 1	1	0	0	0	1
Stock & Parts Services 3	1	0	0	0	1
Tech Eng/Arch 2	1	0	0	0	1
Totals	50	32	28	17	127

Component Detail All Funds
Department of Environmental Conservation

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	14,410.2	15,388.8	15,397.5	15,225.4	15,805.8	580.4	3.8%
72000 Travel	243.4	400.2	400.2	400.2	400.2	0.0	0.0%
73000 Services	3,210.8	5,054.1	5,119.8	5,291.9	5,045.1	-246.8	-4.7%
74000 Commodities	119.7	117.2	117.2	117.2	117.2	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	17,984.1	20,960.3	21,034.7	21,034.7	21,368.3	333.6	1.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,094.9	5,834.7	5,845.8	5,845.8	5,912.3	66.5	1.1%
1004 Gen Fund (UGF)	562.2	1,695.8	1,696.0	1,696.0	1,718.4	22.4	1.3%
1007 I/A Rcpts (Other)	185.0	432.9	434.5	434.5	440.6	6.1	1.4%
1052 Oil/Haz Fd (DGF)	12,968.0	12,087.1	12,145.6	12,145.6	12,368.9	223.3	1.8%
1055 IA/OIL HAZ (Other)	39.4	398.7	400.3	400.3	408.3	8.0	2.0%
1061 CIP Rcpts (Other)	2.3	69.2	69.2	69.2	69.2	0.0	0.0%
1166 Vessel Com (Other)	132.3	441.9	443.3	443.3	450.6	7.3	1.6%
Unrestricted General (UGF)	562.2	1,695.8	1,696.0	1,696.0	1,718.4	22.4	1.3%
Designated General (DGF)	12,968.0	12,087.1	12,145.6	12,145.6	12,368.9	223.3	1.8%
Other Funds	359.0	1,342.7	1,347.3	1,347.3	1,368.7	21.4	1.6%
Federal Funds	4,094.9	5,834.7	5,845.8	5,845.8	5,912.3	66.5	1.1%
Positions:							
Permanent Full Time	122	122	122	122	122	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	5	5	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		20,960.3	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5
1002 Fed Rcpts		5,834.7										
1004 Gen Fund		1,695.8										
1007 I/A Rcpts		432.9										
1052 Oil/Haz Fd		12,087.1										
1055 IA/OIL HAZ		398.7										
1061 CIP Rcpts		69.2										
1166 Vessel Com		441.9										
Align Authority for Unallocated Rates Adjustment												
Unalloc		65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1										
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.6										
1052 Oil/Haz Fd		49.8										
1055 IA/OIL HAZ		1.6										
1166 Vessel Com		1.4										
FY2023 Exempt 5% COLA												
SalAdj		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		8.7										
FY2023 Exempt 5% COLA: \$8.7												
Subtotal		21,034.7	15,397.5	400.2	5,119.8	117.2	0.0	0.0	0.0	122	0	5
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-172.1	0.0	172.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		21,034.7	15,225.4	400.2	5,291.9	117.2	0.0	0.0	0.0	122	0	5
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Personal Services Costs												
LIT		0.0	246.8	0.0	-246.8	0.0	0.0	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	
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												
Reverse IJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)												
	OTI	-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
The Infrastructure Investment and Jobs Act provides \$1.5 billion in funds to be used toward brownfield programs. It is expected that approximately \$1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the department will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support department operations.												
The bill also made funds available for orphaned wells, abandoned mines, and transportation improvements that is being pursued by other state agencies. This is expected to generate additional work for Spill Prevention and Response, as the department has oversight responsibility over clean-up of all contaminated sites within Alaska. That workload will be funded by reimbursable services agreements with the relevant agencies.												
Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.												
The increase in work will require the following additional positions:												
-Long-term non-permanent Environmental Program Tech (18-#108), range 13, located in Juneau.												
-Long-term non-permanent Environmental Program Specialist 2/3 (18-#109), range 16/18, located in Fairbanks.												
-Long-term non-permanent Environmental Program Specialist 2/3 (18-#110), range 16/18, located in Anchorage.												
-Long-term non-permanent Environmental Program Specialist 2/3 (18-#111), range 16/18, located in Anchorage.												
-Long-term non-permanent Accounting Tech 2 (18-#112), range 14, located in Anchorage.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		2.4										
1007 I/A Rcpts		0.6										
1052 Oil/Haz Fd		19.8										
1055 IA/OIL HAZ		0.7										
1166 Vessel Com		0.6										

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	
FY2024 PERS rate adjustment to 25.10%: \$29.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	303.3	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.5										
1004 Gen Fund		20.0										
1007 I/A Rcpts		5.5										
1052 Oil/Haz Fd		202.3										
1055 IA/OIL HAZ		7.3										
1166 Vessel Com		6.7										
FY2024 Salary and Health Insurance Increases: \$303.3FY2024 GGU cost of living increase 2.5%: \$209.1												
FY2024 LTC cost of living increase 3.25%: \$2.6												
FY2024 SU cost of living increase 1%: \$44.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$41.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.1												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Maintain IJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)												
	IncT	1,000.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

The Infrastructure Investment and Jobs Act (IIJA) provides \$1.5 billion in funds to be used toward brownfield programs. It is expected that approximately \$1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the Department will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support department operations.

The bill also made funds available for orphaned wells, abandoned mines, and transportation improvements that is being pursued by other State agencies. This is expected to generate additional work for Spill Prevention and Response, as the department has oversight responsibility over clean-up of all contaminated sites within Alaska. That workload will be funded by reimbursable services agreements with the relevant agencies.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

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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	
	Totals	21,368.3	15,805.8	400.2	5,045.1	117.2	0.0	0.0	0.0	122	0	5

Line Item Detail (1676)
Department of Environmental Conservation
Travel

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		243.4	400.2	400.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			243.4	400.2	400.2
2000	In-State Employee Travel	In-state Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	237.4	309.1	309.1
2002	Out of State Employee Travel	Out of State Employee Travel (including but not limited to): airfare, surface transportation, lodging, and meals and incidentals.	6.0	91.1	91.1

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		3,210.8	5,291.9	5,045.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,210.8	5,291.9	5,045.1
3000	Education Services	Education Services (including but not limited to): training and conferences, memberships, and employee tuition.	40.1	75.0	75.0
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.	0.0	0.5	0.5
3002	Legal and Judicial Services	Legal and Judicial (including but not limited to): jury fees, attorney fees, hearings, case costs.	0.0	2.0	2.0
3003	Information Technology	Information Technology (including but not limited to): IT training, consulting, equipment leases, and software licenses.	20.3	80.0	80.0
3004	Telecommunications	Telecommunications (including but not limited to): television, long distance, cell phones, and other wireless charges.	33.3	25.0	25.0
3005	Health Services	Health Services (including but not limited to): testing of environmental samples for contaminants.	0.6	1.2	1.2
3006	Delivery Services	Delivery services (including but not limited to): freight, courier, and postage.	2.3	6.5	6.5
3007	Advertising and Promotions	Advertising and Promotions (including but not limited to): public	1.5	4.2	4.2

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,210.8	5,291.9	5,045.1
		notices, and community outreach and education.			
3008	Utilities	Utilities (including but not limited to): electricity, water and sewer, disposal, and heating oil.	9.9	7.8	7.8
3009	Structure/Infrastructure/Land	Services for Structures, Infrastructure, & Land (including but not limited to): surveys, appraisals, and inspections.	16.7	30.0	30.0
3010	Equipment/Machinery	Equipment and Machinery (including but not limited to): repairs and maintenance, office furniture and equipment, vehicles, and other.	1.4	6.0	6.0
3011	Other Services	Other Services (including but not limited to): printing and professional services not listed in other categories.	1,547.0	1,895.7	1,669.9
3011	Other Services	Uncollectible federal authority; the amount of grants fluctuates from year to year.	0.0	845.0	845.0
3011	Other Services	Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	153.7	153.7
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide RSA to the Department of Administration for procurement training.	0.4	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Administrative Services (635) RSA to the Division of Administrative Services for Application Development and GIS services.	0.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Department-wide RSA to the Department of Fish & Game for contingency plan review.	83.0	75.0	75.0
3015	Inter-Agency	H&SS - Department-wide RSA to Department and Health and	0.0	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,210.8	5,291.9	5,045.1
	Conservation/Environmental	Social Services for X-ray registration.			
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide RSA to the Department of Natural Resources for contingency plan review.	40.1	28.0	28.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide RSA to the University of Alaska Fairbanks for technical support at Amchitka Island Underground Nuclear Test Site	30.8	86.0	86.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA to the Department of Administration for non-telecommunication services.	228.8	110.0	110.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA to the Department of Administration for telecommunication services.	39.7	65.0	65.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide RSA to the Department of Military and Veteran Affairs for telecommunication services.	0.0	10.0	10.0
3019	Inter-Agency Storage	E&ED - Department-wide RSA to Department of Education for digital storage	0.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA to the Department of Administration for mail services.	10.5	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA to the Department of Administration for human resources services	0.0	169.8	169.8
3022	Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633) RSA to the Commissioner's Office for emergency disaster coordination services	17.9	20.0	20.0
3023	Inter-Agency Building Leases	Trans - Department-wide RSA to the Department of Transportation for building leases.	376.3	400.0	400.0
3024	Inter-Agency Legal	Law - Department-wide RSA to the Department of Law for legal services.	409.8	500.0	479.0
3024	Inter-Agency Legal	M&VA - Department-wide RSA to Department of Military and	0.0	0.0	0.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				3,210.8	5,291.9	5,045.1
			Veterans Affairs for Upgrade of ALMR repeater.			
3025	Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	19.7	21.0	21.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	0.0	45.0	45.0
3027	Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	0.0	45.0	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and training services.	72.4	88.0	88.0
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.	8.7	15.5	15.5
3035	Inter-Agency Other Equipment/Machinery	H&SS - Department-wide	RSA to the Department of Health for X-Ray registration.	0.1	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.	0.1	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	65.9	190.0	190.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services	12.4	60.0	60.0

Line Item Detail (1676)
Department of Environmental Conservation
Services

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,210.8	5,291.9	5,045.1
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	120.9	200.0	200.0
of Alaska. Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.					

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		119.7	117.2	117.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			119.7	117.2	117.2
4000	Business	Business Commodities (including but not limited to): books, equipment, and subscriptions.	105.7	90.1	90.1
4002	Household/Institutional	Household and Institution (including but not limited to): food, clothing, uniforms, and cleaning supplies.	10.5	4.5	4.5
4003	Scientific and Medical	Scientific and Medical (including but not limited to): drugs and laboratory supplies.	0.0	1.5	1.5
4004	Safety	Safety (including but not limited to): fire suppression and law enforcement.	1.6	4.0	4.0
4005	Building Materials	Building materials (including but not limited to): lumber and masonry materials.	0.2	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.0	2.7	2.7
4007	Asphalt	Asphalt	1.6	0.0	0.0
4011	Electrical	Electrical supplies	0.0	0.4	0.4
4014	Bottled Gas	Bottled gas (including but not limited to): acetylene, oxygen, and other welding gases.	0.0	0.1	0.1
4015	Parts and Supplies	Parts and supplies (including but not limited to): nuts, bolts, fasteners, fittings, metal stock, and bench stock.	0.0	6.1	6.1
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	7.8	7.8

Line Item Detail (1676)
Department of Environmental Conservation
Commodities

Component: Spill Prevention and Response (3094)

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,768.5	5,845.8	5,912.3
5002 Federal General Government - Miscellaneous Grants		Grants from federal agencies including EPA, U.S. Coast Guard, Federal Aviation Administration, and the Department of Defense.	3,343.4	5,377.0	5,443.5
5002 Federal General Government - Miscellaneous Grants		Uncollectible federal authority; the amount of grants fluctuate from year to year.	0.0	130.8	18.8
5003 Federal - Indirect Recovery		Indirect collected against personal services expended directly on federal grants.	425.1	338.0	450.0
5007 I/A Rcpts (1007 I/A Rcpts)			185.0	434.5	440.6
5301 Inter-Agency Receipts		Uncollectible interagency receipt authority; the amount of reimbursable service agreements fluctuates from year to year.	0.0	0.0	0.0
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 building.	0.0	4.9	4.9
5301 Inter-Agency Receipts	Courts - Department-wide	RSA from the Alaska Court System for oversight of cleanup activities.	0.0	12.0	12.0
5301 Inter-Agency Receipts	EnvCon - Administrative Services (635)	RSA from the Department of Environmental Conservation for Emergency Management Coordinator services.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	RSA from the Governor's Office for deferred maintenance projects.	0.0	37.7	50.0
5301 Inter-Agency Receipts	Law - Department-wide	RSA from the DOL for ANCSA Coordination	13.2	154.6	148.4
5301 Inter-Agency Receipts	M&VA - Department-wide	RSA from the Department of Military and Veteran's Affairs for Alaska Army National Guard sites.	16.1	15.0	15.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA from the Department of	148.4	159.8	159.8

Revenue Detail (1681)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	Natural Resources for work on oil and gas projects. RSA from the Department of Transportation for oversight of cleanup activities.	7.3	50.5	50.5
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			39.4	400.3	408.3
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Spill Prevention and Response (3094)	Personal services charged to the Emergency Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund.	39.4	400.3	408.3
5061 CIP Rcpts (1061 CIP Rcpts)			2.3	69.2	69.2
5351 Capital Improvement Project Inter-Agency	EnvCon - Spill Prevention and Response (3094)	Personal services charged to capital unbudgeted RSA with the Department of Transportation for oversight of cleanup activities.	2.3	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA from the Department of Transportation for oversight of cleanup activities.	0.0	69.2	69.2
6052 Oil/Haz Fd (1052 Oil/Haz Fd)			1.9	1.0	1.0
6544 Oil/Haz Spill Response Prevention Fund-PY Reimbrsmnt Rcvry			1.4	1.0	1.0
6545 Oil Hazardous Spill Response Prevention Fund - Miscellaneous			0.5	0.0	0.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	1,537.7	2,159.3	2,138.3
With Department of Administration	392.7	605.3	605.3
With Department of Environmental Conservation	138.8	220.0	220.0
With Department of Fish and Game	83.0	75.0	75.0
With Department of Health & Social Services	0.1	0.0	0.0
With Department of Natural Resources	40.1	28.0	28.0
With University of Alaska	30.8	86.0	86.0
With Department of Military and Veterans' Affairs	0.0	10.0	10.0
With Department of Education and Early Development	0.2	0.0	0.0
With Department of Transportation/Public Facilities	442.2	590.0	590.0
With Department of Law	409.8	500.0	479.0
With Office of the Governor	0.0	45.0	45.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	Admin - Department-wide	RSA to the Department of Administration for procurement training.	0.4	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Department-wide	RSA to the Department of Fish & Game for contingency plan review.	83.0	75.0	75.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	RSA to the Department of Natural Resources for contingency plan review.	40.1	28.0	28.0
3015 Inter-Agency Conservation/Environmental	Univ - Department-wide	RSA to the University of Alaska Fairbanks for technical support at Amchitka Island Underground Nuclear Test Site	30.8	86.0	86.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA to the Department of Administration for non-telecommunication services.	228.8	110.0	110.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA to the Department of Administration for telecommunication services.	39.7	65.0	65.0
3018 Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	RSA to the Department of Military and Veteran Affairs for telecommunication services.	0.0	10.0	10.0
3019 Inter-Agency Storage	E&ED - Department-wide	RSA to Department of Education for digital storage	0.2	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA to the Department of Administration for mail services.	10.5	15.0	15.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA to the Department of Administration for human resources services	0.0	169.8	169.8
3022 Inter-Agency Human Resources	EnvCon - Office of the Commissioner (633)	RSA to the Commissioner's Office for emergency disaster coordination services	17.9	20.0	20.0
3023 Inter-Agency Building Leases	Trans - Department-wide	RSA to the Department of Transportation for building leases.	376.3	400.0	400.0
3024 Inter-Agency Legal	Law - Department-wide	RSA to the Department of Law for legal services.	409.8	500.0	479.0
3025 Inter-Agency Auditing	Admin - Department-wide	RSA to the Department of Administration for auditing services.	0.0	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA to the Department of Administration for insurance services.	19.7	21.0	21.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS-HRM-ALDER Chargeback RSA	0.0	45.0	45.0
3027 Inter-Agency Financial	Gov - Department-wide	RSA to the Office of Management & Budget for Admin Services Director and budget support.	0.0	45.0	45.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA to the Department of Administration for Americans with Disabilities Act services.	0.0	1.0	1.0
3029 Inter-Agency Education/Training	Admin - Department-wide	RSA to the Department of Administration for educational and	72.4	88.0	88.0

Inter-Agency Services (1682)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			training services.			
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.	8.7	15.5	15.5
3035	Inter-Agency Other Equipment/Machinery	H&SS - Department-wide	RSA to the Department of Health for X-Ray registration.	0.1	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.	0.1	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide	RSA to the Department of Transportation and Public Facilities for State equipment fleet vehicles.	65.9	190.0	190.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA to the Department of Administration for Shared Services of Alaska.	12.4	60.0	60.0
3038	Inter-Agency Management/Consulting	EnvCon - Administrative Services (635)	Managed costs included in the departmental cost allocation plan such as reception, state travel coordination, telecommunications, etc.	120.9	200.0	200.0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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-?108	Env Prgm Spec 3	NP	A	GP	Juneau	205	18C	12.0		69,771	1,957	0	27,490	99,218	0
18-?109	Env Prgm Spec 3	NP	A	GP	Fairbanks	203	18C	12.0		68,445	1,919	0	27,328	97,692	0
18-?110	Env Prgm Spec 3	NP	A	GP	Anchorage	200	18C	12.0		66,456	1,864	0	27,086	95,406	0
18-?111	Env Prgm Spec 4	NP	A	GP	Anchorage	200	20C	12.0		75,972	2,130	0	28,244	106,346	0
18-?112	Accounting Technician 2	NP	A	GP	Anchorage	200	14C	12.0		50,135	1,406	0	25,100	76,641	0
18-7048	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,538	2,249	0	43,425	111,212	0
18-7057	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18M / N	12.0		87,558	3,005	0	51,632	142,195	0
18-7063	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12B / C	12.0		45,279	1,554	0	35,874	82,707	0
18-7072	Env Prgm Spec 4	FT	A	GP	Valdez	211	20D /	12.0		86,375	0	0	51,191	137,566	0
18-7075	Env Prgm Spec 3	FT	A	GP	Juneau	205	18A / B	12.0		67,141	2,304	0	44,022	113,467	0
18-7080	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,271	2,206	0	42,952	109,429	0
18-7086	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		65,299	2,241	0	43,336	110,876	0
18-7117	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20F	12.0		92,602	1,271	0	56,185	150,058	0
18-7159	Administrative Assistant 1	FT	A	GP	Juneau	205	12K	12.0		56,648	1,944	0	40,111	98,703	0
18-7161	Env Prgm Mgr 3	FT	A	SS	Anchorage	200	23P	12.0		137,634	1,889	0	72,969	212,492	212,492
18-7169	Env Prgm Spec 3	FT	A	GP	Juneau	205	18M	12.0		91,436	3,138	0	53,077	147,651	0
18-7191	Env Prgm Spec 3	FT	A	GP	Fairbanks	99	18O / P	12.0		99,885	3,428	0	56,226	159,539	0
18-7208	Env Prgm Mgr 1	FT	A	SS	Juneau	205	21C / D	12.0		91,605	1,257	0	55,814	148,676	74,338
18-7234	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20C / D	12.0		76,111	2,612	0	47,365	126,088	0
18-7255	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20B / C	12.0		75,179	2,580	0	47,018	124,777	0
18-7264	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21F	12.0		98,862	1,357	0	58,518	158,737	79,369
18-7265	Env Prgm Spec 1	FT	A	GP	Anchorage	200	14C	12.0		50,135	1,721	0	37,684	89,540	0
18-7272	Accounting Technician 3	FT	A	GP	Fairbanks	203	16B / C	12.0		57,699	1,980	0	40,503	100,182	0
18-7298	Env Prgm Spec 3	FT	A	GP	Juneau	205	18D / E	12.0		74,231	2,547	0	46,665	123,443	0
18-7330	Administrative Officer 1	FT	A	SS	Anchorage	200	17B / C	12.0		64,882	891	0	45,854	111,627	0
18-7347	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C	12.0		68,445	2,349	0	44,508	115,302	0
18-7353	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20B / C	12.0		82,064	1,126	0	52,258	135,448	67,724
18-7355	Grants Administrator 1	FT	A	GP	Juneau	205	14B / C	12.0		51,464	1,766	0	38,179	91,409	0
18-7357	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L / M	12.0		86,171	2,957	0	51,115	140,243	0
18-7377	Env Prgm Spec 3	FT	A	GP	Wasilla	100	18B / C	12.0		65,406	2,245	0	43,375	111,026	0
18-7383	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21F / J	12.0		96,590	1,326	0	57,672	155,588	77,794
18-7384	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20N	12.0		102,785	3,527	0	57,307	163,619	0
18-7395	Env Prgm Mgr 3	FT	A	SS	Juneau	205	23D / E	12.0		108,785	1,493	0	62,217	172,495	129,371
18-7396	Env Prgm Spec 4	FT	A	SS	Soldotna	200	20D / E	12.0		86,237	1,184	0	53,813	141,234	0
18-7399	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		55,169	1,893	0	39,560	96,622	0
18-7400	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B	12.0		57,545	1,975	0	40,446	99,966	0
18-7401	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,925	2,434	0	45,432	118,791	0
18-7406	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C / D	12.0		70,819	2,430	0	45,393	118,642	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: FY2024 Governor (19867)
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
18-7408	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20K / L	12.0		97,318	3,340	0	55,269	155,927	0
18-7418	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		68,822	2,362	0	44,649	115,833	0
18-7420	Analyst/Programmer 5	FT	A	SS	Juneau	205	22J	12.0		111,301	1,528	0	63,154	175,983	0
18-7421	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21F / J	12.0		98,072	1,346	0	58,224	157,642	0
18-7424	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,693	2,220	0	43,110	110,023	0
18-7425	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20K / L	12.0		97,474	3,345	0	55,327	156,146	0
18-7426	Env Prgm Mgr 1	FT	A	SS	Haines	200	21R	12.0		128,024	1,757	0	69,387	199,168	0
18-7427	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20N / O	12.0		107,071	1,470	0	61,578	170,119	0
18-7435	Division Director - Px	FT	A	XE	Fairbanks	N03	27F / J	12.0		134,195	0	0	71,543	205,738	0
18-7438	Env Prgm Spec 4	FT	A	GP	Fairbanks	203	20O / P	12.0		112,271	3,853	0	60,842	176,966	0
18-7439	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,321	1,967	0	40,362	99,650	0
18-7442	Env Prgm Spec 3	FT	A	GP	Juneau	205	18J / K	12.0		85,425	2,932	0	50,837	139,194	0
18-7452	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20F / J	12.0		94,449	1,297	0	56,874	152,620	0
18-7455	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,467	1,492	0	35,199	80,158	0
18-7459	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18C / D	12.0		68,842	2,362	0	44,656	115,860	35,331
18-7460	Env Prgm Mgr 1	FT	A	SS	Juneau	205	21B / C	12.0		90,215	1,238	0	55,296	146,749	0
18-7466	Env Prgm Spec 4	FT	A	SS	Juneau	205	20D / E	12.0		90,979	1,249	0	55,580	147,808	36,952
18-7472	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		67,201	2,306	0	44,044	113,551	0
18-7473	Env Prgm Spec 3	FT	A	GP	Juneau	205	18E / F	12.0		74,799	2,567	0	46,876	124,242	0
18-7476	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,575	1,976	0	40,457	100,008	0
18-7482	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		76,739	2,633	0	47,599	126,971	0
18-7486	Env Prgm Spec 3	FT	A	GP	Juneau	205	18A / B	12.0		67,006	2,299	0	43,972	113,277	0
18-7491	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,321	1,967	0	40,362	99,650	0
18-7493	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21R	12.0		128,024	1,757	0	69,387	199,168	99,584
18-7497	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		67,861	2,329	0	44,290	114,480	0
18-7515	Env Prgm Spec 3	FT	A	GP	Juneau	205	18B / C	12.0		68,026	2,334	0	44,352	114,712	0
18-7517	Env Prgm Spec 3	FT	A	GP	Valdez	211	18B / C	12.0		72,520	2,489	0	46,027	121,036	0
18-7525	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18E / F	12.0		72,445	2,486	0	45,999	120,930	0
18-7526	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		66,456	2,281	0	43,767	112,504	0
18-7527	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C	12.0		69,771	2,394	0	45,002	117,167	0
18-7528	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18D / E	12.0		70,171	2,408	0	45,151	117,730	0
18-7529	Env Prgm Tech	FT	A	GG	Wasilla	200	13B / C	12.0		46,858	1,608	0	36,463	84,929	0
18-7531	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C	12.0		66,456	2,281	0	43,767	112,504	0
18-7532	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18A / B	12.0		64,051	2,198	0	42,870	109,119	0
18-7533	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18M	12.0		87,087	2,989	0	51,456	141,532	0
18-7537	Stock & Parts Services 3	FT	A	LL	Anchorage	2AA	54K / L	12.0		61,898	2,761	0	42,342	107,001	0
18-7540	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18J / K	12.0		79,219	2,719	0	48,524	130,462	0
18-7541	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18C / D	12.0		68,757	2,360	0	44,624	115,741	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: FY2024 Governor (19867)
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
18-7545	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		74,425	2,554	0	46,737	123,716	0
18-7550	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21K / L	12.0		105,699	1,451	0	61,067	168,217	42,054
18-7553	Accounting Technician 3	FT	A	GP	Juneau	205	16L	12.0		77,454	2,658	0	47,866	127,978	0
18-7556	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22P	12.0		128,419	1,763	0	69,534	199,716	0
18-7557	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18G	12.0		78,254	2,685	0	48,164	129,103	0
18-7559	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18M	12.0		87,087	2,989	0	51,456	141,532	0
18-7561	Env Prgm Mgr 1	FT	A	SS	Fairbanks	203	21Q / R	12.0		128,579	1,765	0	69,594	199,938	49,985
18-7562	Env Prgm Spec 3	FT	A	GP	Anchorage	99	18M	12.0		86,837	2,980	0	51,363	141,180	35,295
18-7563	Env Prgm Spec 3	FT	A	GP	Juneau	205	18D / E	12.0		74,211	2,547	0	46,657	123,415	0
18-7566	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18D / E	12.0		73,145	2,510	0	46,260	121,915	0
18-7568	Engineering Associate 2, Dec	FT	A	GP	Anchorage	200	23B / C	12.0		90,287	3,098	0	52,649	146,034	0
18-7569	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C	12.0		69,771	2,394	0	45,002	117,167	0
18-7570	Env Prgm Spec 3	FT	A	GP	Valdez	211	18C	12.0		73,769	2,532	0	46,492	122,793	0
18-7571	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20F / J	12.0		95,098	1,305	0	57,116	153,519	0
18-7573	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18B / C	12.0		67,936	2,331	0	44,318	114,585	0
18-7574	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J	12.0		79,112	2,715	0	48,484	130,311	0
18-7575	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18K	12.0		81,686	2,803	0	49,443	133,932	0
18-7578	Env Prgm Mgr 1	FT	A	SS	Anchorage	200	21F / J	12.0		96,434	1,324	0	57,614	155,372	77,686
18-7579	Env Prgm Mgr 1	FT	A	SS	Valdez	211	21J	12.0		110,011	1,510	0	62,674	174,195	87,098
18-7580	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18L	12.0		84,338	2,894	0	50,431	137,663	0
18-7581	Env Prgm Spec 4	FT	A	GG	Anchorage	200	20F	12.0		84,123	2,887	0	50,351	137,361	0
18-7582	Env Prgm Spec 1	FT	A	GP	Soldotna	200	14C / D	12.0		51,851	1,779	0	38,324	91,954	0
18-7583	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,607	0	47,313	125,892	0
18-7587	Env Prgm Mgr 2	FT	A	SS	Anchorage	200	22M / N	12.0		128,396	1,762	0	69,526	199,684	0
18-7590	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18B / C	12.0		64,473	2,213	0	43,028	109,714	0
18-7591	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20P	12.0		112,466	1,544	0	63,589	177,599	0
18-7593	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		68,182	2,340	0	44,410	114,932	0
18-7595	Env Prgm Spec 3	FT	A	GP	Juneau	205	18E / F	12.0		76,876	2,638	0	47,650	127,164	0
18-7599	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16C / D	12.0		61,490	2,110	0	41,916	105,516	0
18-7602	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18J / K	12.0		81,471	2,796	0	49,363	133,630	0
18-7607	Env Prgm Spec 3	FT	A	GP	Soldotna	200	18E / F	12.0		72,226	2,479	0	45,917	120,622	0
18-7609	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,916	2,296	0	43,938	113,150	0
18-7630	Accountant 3	FT	A	SS	Wasilla	200	18F / J	12.0		80,626	1,107	0	51,722	133,455	0
18-7632	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22B / C	12.0		97,084	1,333	0	57,856	156,273	0
18-7637	Env Prgm Spec 3	FT	A	GP	Fairbanks	203	18K / L	12.0		86,190	2,958	0	51,122	140,270	0
18-7640	Env Prgm Spec 4	FT	A	GP	Anchorage	200	20K / L	12.0		94,760	3,252	0	54,316	152,328	0
18-7646	Accountant 4	FT	A	SS	Juneau	205	20E / F	12.0		92,685	1,272	0	56,216	150,173	0
18-7655	Env Prgm Mgr 2	FT	A	SS	Juneau	205	22J / K	12.0		136,214	1,870	0	72,440	210,524	0

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Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
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		
18-7668	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20A / B	12.0		80,654	1,107	0	51,732	133,493	26,699		
18-7669	Env Prgm Spec 4	FT	A	SS	Fairbanks	203	20D / E	12.0		87,297	1,198	0	54,208	142,703	0		
18-7681	Env Prgm Spec 3	FT	A	GP	Juneau	205	18C / D	12.0		71,927	2,468	0	45,806	120,201	0		
18-7682	Env Prgm Spec 4	FT	A	SS	Juneau	205	20C / D	12.0		86,736	1,191	0	53,999	141,926	0		
18-7688	Env Prgm Spec 2	FT	A	GP	Fairbanks	203	16A / B	12.0		57,235	1,964	0	40,330	99,529	0		
18-7717	Env Prgm Spec 3	FT	A	GP	Valdez	211	18B / C	12.0		72,376	2,484	0	45,973	120,833	0		
18-7719	Env Prgm Spec 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,244	2,239	0	43,315	110,798	0		
18-7725	Env Prgm Spec 4	FT	A	SS	Anchorage	200	20D / E	12.0		85,197	1,169	0	53,426	139,792	0		
18-7730	Env Prgm Spec 2	FT	A	GP	Juneau	205	16B / C	12.0		60,516	2,077	0	41,553	104,146	0		
18-7731	Env Prgm Spec 2	FT	A	GP	Anchorage	200	16F / G	12.0		65,905	2,262	0	43,561	111,728	27,932		
18-7795	Tech Eng/Arch 2	FT	A	SS	Anchorage	99	25O / P	12.0		150,697	2,069	0	77,837	230,603	153,736		
18-7812	Engineering Associate 2, Dec	FT	A	GG	Anchorage	200	23Q / R	12.0		140,433	4,819	0	71,338	216,590	0		
18-7814	Analyst/Programmer 4	FT	A	GP	Juneau	205	20M / N	12.0		105,771	3,630	0	58,419	167,820	0		
Total													Total Salary Costs:	10,346,275			
Positions													Total COLA:	273,783			
New													Total Premium Pay:	0			
Deleted													Total Benefits:	6,279,577			
Full Time Positions:	122	0	0													Total Pre-Vacancy:	16,899,635
Part Time Positions:	0	0	0													Minus Vacancy Adjustment of 6.53%:	(1,103,835)
Non Permanent Positions:	5	0	0													Total Post-Vacancy:	15,795,800
Positions in Component:	127	0	0													Plus Lump Sum Premium Pay:	10,000
Total Component Months: 1,524.0													Personal Services Line 100:	15,805,800			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,535,815	3,304,866	20.92%
1004 General Fund Receipts	1,313,439	1,227,649	7.77%
1007 Interagency Receipts	314,124	293,606	1.86%
1052 Oil/Hazardous Prevention/Response Fund	11,010,746	10,291,557	65.15%
1055 Interagency/Oil & Hazardous Waste	374,062	349,630	2.21%
1166 Commercial Passenger Vessel Environmental Compliance Fund	351,449	328,493	2.08%
Total PCN Funding:	16,899,635	15,795,800	100.00%

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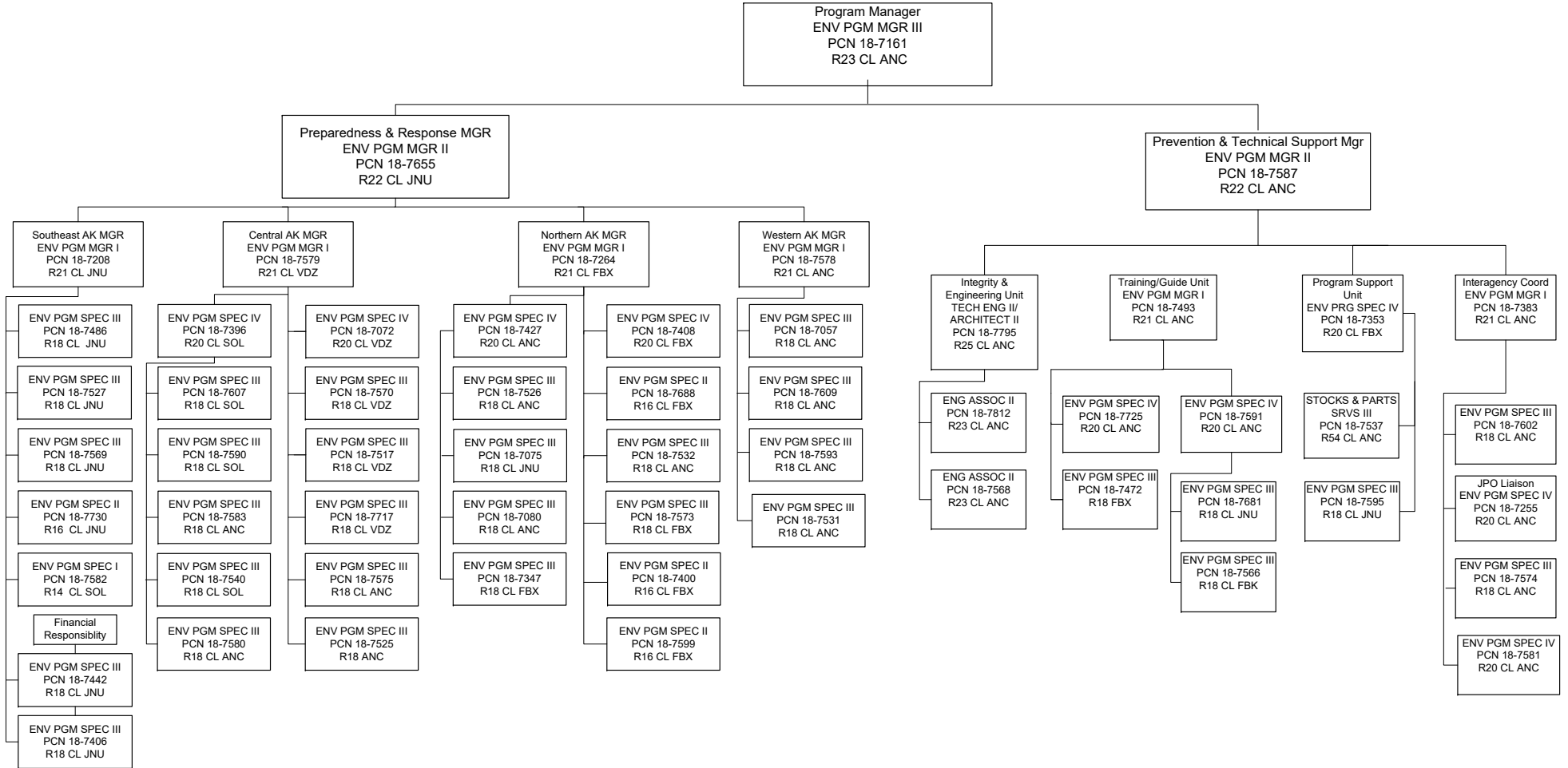
Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2024 Governor (19867)
Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Lump Sum Funding Sources:	Amount	Percent
1166 Oil/Hazardous Prevention/Response Fund	10,000	100.00%
Total Lump Sum Funding:	10,000	100.00%

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**Department Of Environmental Conservation
 Division of Spill Prevention and Response
 Prevention Preparedness and Response Program**



**Department of Environmental Conservation
Division of Spill Prevention and Response
Contaminated Sites Program**

ENV PGM MGR III
PCN 18-7395
R23 CL JNU

ENV PGM MGR II
PCN 18-7556
R22 CL ANC

ENV PGM MGR I
PCN 18-7421
R21 CL ANC

ENV PGM MGR I
PCN 18-7561
R21 CL FBX

ENV PGM MGR I
PCN 18-7460
R21 CL JNU

ENV PGM MGR I
PCN 18-7550
R21 CL FBX

ENV PGM MGR I
PCN 18-7426
R21 CL HNS

ENV PGM SPEC III
PCN 18-7424
R18 CL ANC

ENV PGM SPEC IV
PCN 18-7668
R20 CL FBX

ENV PGM SPEC III
PCN 18-7528
R18 CL ANC

ENV PGM SPEC III
PCN 18-7473
R18 CL JNU

ENV PGM SPEC III
PCN 18-7533
R18 CL SOL

ENV PGM SPEC III
PCN 18-7515
R18 CL JNU

ENV PGM SPEC III
PCN 18-7719
R18 CL ANC

ENV PGM SPEC IV
PCN 18-7466
R20 CL JNU

ENV PGM SPEC III
PCN 18-7562
R18 CL ANC

ENV PGM SPEC II
PCN 18-7731
R16 CL ANC

ENV PGM SPEC IV
PCN 18-7234
R20 CL ANC

ENV PGM SPEC IV
PCN 18-7117
R20 CL FBK

ENV PGM SPEC III
PCN 18-7563
R18 CL JNU

ENV PGM SPEC III
PCN 18-7557
R18 CL FBK

ENV PGM SPEC IV
PCN 18-7438
R20 CL FBX

ENV PGM SPEC III
PCN 18-7418
R18 CL FBK

ENV PGM SPEC III
PCN 18-7191
R18 CL FBK

ENV PGM SPEC IV
PCN 18-7452
R20 CL FBK

ENV PGM SPEC III
PCN 18-7298
R18 CL JNU

ENV PGM SPEC III
PCN 18-7459
R18 CL FBK

ENV PGM SPEC III
PCN 18-7541
R18 CL SOL

ENV PGM SPEC III
PCN 18-7637
R18 CL FBK

ENV PGM SPEC I
PCN 18-7265
R14 CL ANC

ENV PGM SPEC I/II/III
PCN 18-7108
R14/16/18 CL JNU

ENV PGM SPEC I/II/III
PCN 18-7109
R14/16/18 CL FBX

ENV PGM SPEC IV
PCN 18-7669
R20 CL FBX

ENV PGM SPEC IV
PCN 18-7571
R20 CL FBK

ENV PGM SPEC II
PCN 18-7476
R16 CL FBK

ENV PGM SPEC II
PCN 18-7439
R16 CL FBK

ENV PGM SPEC III
PCN 18-7048
R18 CL ANC

ENV PGM SPEC II
PCN 18-7491
R16 CL FBK

ENV PGM SPEC III
PCN 18-7497
R18 CL FBK

ENV PGM SPEC III
PCN 18-7357
R18 CL ANC

ENV PGM SPEC III
PCN 18-7401
R18 CL ANC

ENV PGM SPEC IV
PCN 18-7682
R20 CL JNU

ENV PGM SPEC IV
PCN 18-7425
R20 CL FBK

ENV PGM SPEC III
PCN 18-7377
R18 CL WAS

ENV PGM TECH
PCN 18-7529
R13 CL WAS

ENV PGM SPEC III
PCN 18-7559
R18 CL SOL

ENV PGM SPEC IV
PCN 18-7384
R20 CL ANC

ENV PGM SPEC I/II/III
PCN 18-7110
R14/16/18 CL ANC

ENV PGM SPEC IV
PCN 18-7640
R20 CL ANC

Pgm Coord I
PCN 18-7086
R18 CL ANC

ENV PGM SPEC III
PCN 18-7169
R18 CL JNU

ENV PGM SPEC IV
PCN 18-7111
R20 CL ANC

**Department of Environmental Conservation
 Division of Spill Prevention and Response
 Response Fund Administration**

