

**State of Alaska
FY2011 Governor's Operating Budget**

**Department of Environmental Conservation
Drinking Water
Component Budget Summary**

Component: Drinking Water

Contribution to Department's Mission

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

Core Services

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

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Complete engineered plan reviews for construction, operation, and separation distance waivers. • Review reports (Consumer Confidence Reports) provided to consumers by PWS owners about sampling results. • Process variances, exemptions, and monitoring waivers, to reduce the number of PWS significantly out of compliance. • Respond to PWS noncompliance with assistance and enforcement, and make referrals to EPA when appropriate. • Help PWS owners prepare Emergency Response Plans and perform security audits on their water systems. | <ul style="list-style-type: none"> • Conduct sanitary surveys of PWS, certify third party Sanitary Survey Inspectors, and review third party Sanitary Survey Inspector reports. • Adopt and implement federal drinking water rules and develop and implement appropriate state drinking water regulations. • Submit timely primacy applications and drinking water regulation revisions to EPA. • Provide technical assistance on the importance of wellhead protection and overall drinking water protection for communities. • Review PWS sampling, monitoring, and reporting activities for all regulated drinking water contaminants and PWS requirements. |
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Key Component Challenges

Alaska's Public Water Systems (PWS) continue to struggle meeting federal rules and State regulations originating from the 1996 amendments to the Safe Drinking Water Act (SDWA). DEC adopts these federal rules as they are proposed by EPA. Adoption requires changes to the Alaska Drinking Water Regulations, 18 AAC 80, approval of those changes by EPA, and a request that the State be delegated primacy to implement that rule in Alaska. If Alaska does not adopt the federal rules, EPA enforces them. Many of the rules inter-relate so having two governments enforce them adds unneeded complexity to an already difficult compliance situation. In addition, EPA does not have the staff or experience to work with Alaska's remote PWS, relying typically on enforcement rather than technical and/or compliance assistance.

The new requirements establish additional expectations and new deadlines for compliance that will be difficult for PWS to meet. The new rules are complex and require more DEC involvement to help PWS owners and operators comply. The complexity of the new rules and regulatory requirements also means that DEC will need to provide more assistance to consulting engineers on the interpretation of the regulations and requirements so that systems are built or modified correctly.

In FY 2010, DEC will revise the Drinking Water Regulations, 18 AAC 80, to reorganize Article 2 (Engineering Section) to clarify separation distance waiver requirements, and to clarify the design engineer role in the requirements to obtain approval to operate certificate from the Drinking Water Program. The DW Program will be reorganizing the Class C "State Regulated Public Water Systems" sections of the Drinking Water Regulations into a separate article. The DW Program will also be adopting by reference 40 CFR 141.3 to clarify reporting times for public water systems, adding Emergency Response Planning requirements for PWS owners, and clarifying the Administrative Penalties section of the regulations. Additional revisions will be necessary in FY 2010 to adopt the additional rules promulgated by EPA from the 1996

amendments to the Safe Drinking Water Act, which include: Long Term 2 Enhanced Surface Water Treatment Rule, Stage 2 Disinfectants/Disinfection By-products Rule, and the Ground Water Rule.

Federal Rules left to adopt:

If sufficient resources exist, DEC may request primacy for the Long Term 2 Enhanced Surface Water Treatment Rule and the Stage 2 Disinfectants/Disinfection By-products Rule in FY 2010. These rules will impact approximately 265 Alaska public water systems or 17% of the systems in the state and will require them to monitor and report treatment activities (turbidity excursions and minimum and maximum chlorine residuals). These federal rules (LT2 and Stage 2) are updates to previously adopted federal rules (LT1 and Stage1).

Also in FY 2010, we anticipate the need to adopt the Ground Water Rule. This rule will impact approximately 1,300 Alaska public water systems or 83% of the water systems in the state. Approximately 200 PWS will be impacted significantly by having to either install additional treatment or conduct more monitoring, and their reporting requirements will also increase.

Even though DEC does not officially have primacy for these three rules, we are still heavily involved in preparing for their implementation by offering technical and compliance assistance to PWS owners and operators, and professional consultants.

Over the last three years the legislature has funded modest increases for this program to maintain primacy for safe drinking water. Those increases, in addition to union contract updates, relied on the availability of federal resources which are no longer obtainable. As a result, four necessary Drinking Water Program positions remain vacant. Without adequate funding to pay for these positions, the Drinking Water Program is unprepared to adopt and implement new federal drinking water rules, and is also unable to provide the necessary technical and compliance assistance to PWS owners and operators. This may result in DEC not obtaining primacy for the remaining three rules.

Significant Changes in Results to be Delivered in FY2011

None.

Major Component Accomplishments in 2009

- The Drinking Water Program presented a 1.5 day training workshop on the Ground Water Rule in Anchorage, in association with the Alaska Training and Technical Assistance Center (ATTAC). This workshop was designed to provide information and to better prepare owners and operators of Alaska PWS using a ground water source for the new EPA Ground Water Rule. Ninety-four participants attended the training workshop.
- Web-based training sessions were conducted in Fairbanks, Anchorage and Soldotna by Drinking Water Program staff to assist various Health Corporations in preparing for the requirements of the Long Term 2 Enhanced Surface Water Treatment Rule (LT2). Health Corporations receive money from various Federal agencies to provide support services to rural communities with public water systems. Many of these communities use surface water as a source of drinking water and will therefore be required to comply with the LT2 Rule. The goal of this training was to help public water system owners and operators prepare to meet the requirements of the LT2 Rule.
- The Drinking Water Program improved the electronic sanitary survey form, known as ESS, to better identify public health protection problems and compliance issues with a PWS during a sanitary survey inspection and increase the speed that information can be conveyed to water system owners and operators, as well as DEC. This is critical if public health concerns exist.
- DEC coordinated and facilitated nine PWS Technical Assistance Providers (TAP) meetings in FY 2009. These meetings provided focused and intense technical assistance to the communities of Gambell, Scammon Bay, Tununak and Hydaburg. The TAP assistance process is currently being initiated for the Village of Noorvik. The meetings bring all the agencies working with the community together so that efforts can be coordinated and to better help the community effectively stay in compliance and provide greater public health protection for their residents.

- Comprehensive Performance Evaluation (CPE) week-long workshops were conducted for Fort Richardson in October 2008 and the City of Klawock in June 2009. CPEs are intensive and highly interactive workshops that require active participation and extensive preparation by both DEC Drinking Water Program staff and water system personnel. A goal of the CPE is to build and support sustainable public water systems by optimizing existing facilities and infrastructure.
- The Drinking Water Program assisted the communities of Noorvik, Kotzebue and Petersburg with Comprehensive Technical Assistance (CTA) in 2009. The Petersburg CTA completed May 2009, the Noorvik CTA completed June 2009, and the Kotzebue CTA completed July 2009, included follow-up onsite technical assistance activities to aid the community in optimization of the water system. CTAs are conducted at water systems that have undergone a Comprehensive Performance Evaluation.
- The Drinking Water Program wrote and distributed customized annual Compliance Monitoring Summaries to 638 Community and Non-Transient Non-Community Public Water Systems in FY 2009. These summaries are designed to notify public water systems of their monitoring requirements for microbial and chemical contaminants for the calendar year. The monitoring requirements are required by various drinking water rules to protect the health of the consumer's drinking water from public water systems.
- The Drinking Water Program formally addressed noncompliance of 206 public water systems that were on the EPA Significant Non-Compliers (SNC) List. Public water systems on this list have a history of non-compliance with the Drinking Water regulations. By the State formally addressing these systems, they are brought back into compliance with the Drinking Water regulations. Being in compliance with the Drinking Water regulations affords greater public health protection for consumers being served drinking water from a public water system.

Statutory and Regulatory Authority

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

Contact Information

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Drinking Water Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,514.5	4,837.8	5,287.8
72000 Travel	104.4	250.7	265.7
73000 Services	442.3	827.1	927.6
74000 Commodities	52.1	177.6	212.1
75000 Capital Outlay	0.0	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,113.3	6,113.2	6,713.2
Funding Sources:			
1002 Federal Receipts	3,192.3	4,249.5	4,549.5
1003 General Fund Match	1,534.5	1,603.1	1,903.1
1004 General Fund Receipts	109.2	53.9	53.9
1005 General Fund/Program Receipts	171.5	206.7	206.7
1007 Inter-Agency Receipts	105.8	0.0	0.0
Funding Totals	5,113.3	6,113.2	6,713.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	3,192.3	0.0	0.0	4,249.5	4,549.5
Interagency Receipts	51015	105.8	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	171.5	0.0	0.0	206.7	206.7
Restricted Total		3,469.6	0.0	0.0	4,456.2	4,756.2
Total Estimated Revenues		3,469.6	0.0	0.0	4,456.2	4,756.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,863.7	4,249.5	0.0	6,113.2
Proposed budget increases:				
-Environmental Protection Agency Drinking Water Rule Implementation	300.0	300.0	0.0	600.0
FY2011 Governor	2,163.7	4,549.5	0.0	6,713.2

**Drinking Water
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	57	61	Annual Salaries	3,724,091
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,910,906
			<i>Less 6.16% Vacancy Factor</i>	(347,197)
			Lump Sum Premium Pay	0
Totals	57	61	Total Personal Services	5,287,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Env Eng Associate I	1	1	1	0	3
Environ Eng Asst II	0	1	0	1	2
Environ Engineer I	1	1	1	3	6
Environ Engineer II	4	1	0	0	5
Environ Program Manager I	2	1	0	2	5
Environ Program Manager II	0	1	0	0	1
Environ Program Manager III	1	0	0	0	1
Environ Program Spec I	4	0	0	4	8
Environ Program Spec II	4	2	0	3	9
Environ Program Spec III	2	1	0	1	4
Environ Program Technician	1	1	1	2	5
Hydrologist II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Office Assistant III	0	1	0	0	1
Regulations Spec I	1	0	0	0	1
Regulations Spec II	1	0	0	0	1
Totals	31	11	3	16	61

Component Detail All Funds
Department of Environmental Conservation

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,514.5	4,837.8	4,837.8	4,837.8	5,287.8	450.0	9.3%
72000 Travel	104.4	250.7	250.7	250.7	265.7	15.0	6.0%
73000 Services	442.3	827.1	827.1	827.1	927.6	100.5	12.2%
74000 Commodities	52.1	177.6	177.6	177.6	212.1	34.5	19.4%
75000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,113.3	6,113.2	6,113.2	6,113.2	6,713.2	600.0	9.8%
Fund Sources:							
1002 Fed Rcpts	3,192.3	4,249.5	4,249.5	4,249.5	4,549.5	300.0	7.1%
1003 G/F Match	1,534.5	1,603.1	1,603.1	1,603.1	1,903.1	300.0	18.7%
1004 Gen Fund	109.2	53.9	53.9	53.9	53.9	0.0	0.0%
1005 GF/Prgm	171.5	206.7	206.7	206.7	206.7	0.0	0.0%
1007 I/A Rcpts	105.8	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	1,815.2	1,863.7	1,863.7	1,863.7	2,163.7	300.0	16.1%
Federal Funds	3,192.3	4,249.5	4,249.5	4,249.5	4,549.5	300.0	7.1%
Other Funds	105.8	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	57	57	57	57	61	4	7.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
1002 Fed Rcpts		4,249.5										
1003 G/F Match		1,603.1										
1004 Gen Fund		53.9										
1005 GF/Prgm		206.7										
Subtotal		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		6,113.2	4,837.8	250.7	827.1	177.6	20.0	0.0	0.0	57	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Environmental Protection Agency Drinking Water Rule Implementation												
Inc		600.0	450.0	15.0	100.5	34.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		300.0										
1003 G/F Match		300.0										
Delete Vacant PFT Office Assistant PCN 18-7352												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant position, PCN 18-7352 Office Assistant I.												
Totals		6,713.2	5,287.8	265.7	927.6	212.1	20.0	0.0	0.0	61	0	0

Personal Services Expenditure Detail
Department of Environmental Conservation

Scenario: FY2011 Governor (7749)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-#053	Environ Engineer I	FT	A	GG	Wasilla	2A	22C	12.0		72,972	0	0	35,415	108,387	54,194
18-#054	Env Eng Associate I	FT	A	GG	Juneau	2A	21B	12.0		66,228	0	0	33,195	99,423	49,712
18-#055	Environ Program Spec II	FT	A	GG	Wasilla	2A	16B	12.0		46,992	0	0	26,863	73,855	36,928
18-#056	Environ Program Spec II	FT	A	GG	Anchorage	2A	16B	12.0		46,992	0	0	26,863	73,855	36,928
18-#057	Analyst/Programmer III	FT	A	GG	Anchorage	2A	18B	12.0		54,036	0	0	29,182	83,218	41,609
18-7044	Administrative Assistant I	FT	1	GP	Anchorage	2A	12C / D	12.0		37,958	0	0	23,889	61,847	17,936
18-7058	Environ Program Spec III	FT	A	GP	Anchorage	2A	18E / F	12.0		59,993	0	0	31,143	91,136	24,607
18-7074	Environ Program Spec II	FT	1	GP	Fairbanks	2B	16D / E	12.0		53,544	0	0	29,020	82,564	23,696
18-7111	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,028	0	0	21,937	53,965	22,665
18-7137	Environ Program Manager I	FT	A	SS	Anchorage	2A	21K / L	12.0		85,619	0	0	39,226	124,845	45,319
18-7139	Environ Program Spec I	FT	A	GP	Soldotna	2A	14E / F	12.0		46,217	0	0	26,608	72,825	24,761
18-7143	Environ Program Manager I	FT	A	SS	Fairbanks	2B	21E / F	12.0		78,594	0	0	36,913	115,507	43,431
18-7164	Environ Program Manager II	FT	A	SS	Fairbanks	2B	22J / K	12.0		93,348	0	0	41,770	135,118	50,804
18-7186	Regulations Spec I	FT	A	GP	Anchorage	2A	13F / G	12.0		45,300	0	0	26,306	71,606	19,334
18-7249	Environ Engineer II	FT	A	SS	Anchorage	2A	23L	12.0		106,608	0	0	46,135	152,743	13,441
18-7250	Environ Program Technician	FT	1	GP	Anchorage	2A	13B / C	12.0		38,600	0	0	24,100	62,700	11,788
18-7274	Environ Program Manager III	FT	A	SS	Anchorage	2A	23L	12.0		106,608	0	0	46,135	152,743	51,933
18-7314	Environ Program Spec III	FT	A	GG	Fairbanks	2B	18L / M	12.0		75,882	0	0	36,373	112,255	36,820
18-7324	Environ Engineer II	FT	A	GP	Anchorage	2A	23A	12.0		72,972	0	0	35,415	108,387	31,107
18-7327	Environ Engineer I	FT	A	SS	Soldotna	2A	22L / M	12.0		99,792	0	0	43,892	143,684	44,973
18-7339	Admin Asst III	FT	A	SS	Anchorage	6A	15J / K	12.0		53,580	0	0	28,679	82,259	26,323
18-7349	Environ Program Manager I	FT	A	SS	Anchorage	2A	21E / F	12.0		77,952	0	0	36,702	114,654	18,345
18-7351	Environ Program Technician	FT	A	GP	Wasilla	2A	13F / G	12.0		45,300	0	0	26,306	71,606	24,203
18-7352	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		0	0	0	0	0	0
18-7356	Environ Program Spec I	FT	A	GP	Anchorage	2A	14F / G	12.0		47,945	0	0	27,177	75,122	21,710
18-7364	Environ Program Spec III	FT	A	GP	Anchorage	2A	18F / G	12.0		63,888	0	0	32,425	96,313	0
18-7367	Environ Program Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,496	0	0	24,724	65,220	18,001
18-7381	Analyst/Programmer IV	FT	A	SS	Anchorage	2A	20L / M	12.0		84,588	0	0	38,886	123,474	46,303
18-7389	Environ Program Technician	FT	1	GP	Fairbanks	2B	13B / C	12.0		40,027	0	0	24,570	64,597	23,449
18-7394	Environ Engineer I	FT	A	GG	Juneau	2A	22L / M	12.0		95,598	0	0	42,864	138,462	46,800
18-7405	Environ Program Spec III	FT	A	GP	Soldotna	2A	18M / N	12.0		75,696	0	0	36,312	112,008	40,995
18-7436	Environ Engineer I	FT	A	GP	Fairbanks	2B	22B / C	12.0		73,680	0	0	35,648	109,328	34,220
18-7461	Office Assistant III	FT	A	GP	Fairbanks	2B	11D	10.0	**	31,033	0	0	19,710	50,743	22,175
18-7465	Environ Program Spec I	FT	A	GP	Anchorage	2A	14A	12.0		39,432	0	0	24,374	63,806	22,396
18-7518	Regulations Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,945	0	0	28,493	80,438	23,166
18-7538	Environ Program Spec II	FT	A	GP	Wasilla	2A	16F / G	12.0		55,896	0	0	29,794	85,690	28,106
18-7551	Office Assistant II	FT	A	GG	Anchorage	2A	10K	12.0		39,924	0	0	24,536	64,460	21,014
18-7588	Environ Program Manager I	FT	A	SS	Wasilla	2A	21D / E	12.0		75,228	0	0	35,805	111,033	40,305
18-7656	Environ Engineer II	FT	A	SS	Fairbanks	2B	23M / N	12.0		108,519	0	0	46,659	155,178	48,571

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: FY2011 Governor (7749)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
18-7676	Environ Program Technician	FT	A	GP	Soldotna	2A	13B / C	12.0		39,155	0	0	24,283	63,438	30,133
18-7695	Hydrologist II	FT	1	GP	Anchorage	2A	18C / D	12.0		57,256	0	0	30,242	87,498	0
18-7696	Env Eng Associate I	FT	1	GP	Fairbanks	2B	21B / C	12.0		69,232	0	0	34,184	103,416	32,369
18-7697	Environ Engineer II	FT	A	GP	Anchorage	2A	23A / B	12.0		75,228	0	0	36,158	111,386	29,295
18-7728	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16A	12.0		45,300	0	0	26,306	71,606	16,971
18-7729	Environ Program Manager I	FT	A	SS	Soldotna	2A	21B / C	12.0		68,425	0	0	33,566	101,991	34,677
18-7750	Environ Program Spec II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,494	0	0	29,003	82,497	41,249
18-7766	Environ Program Spec II	FT	1	GP	Anchorage	2A	16B / C	12.0		47,246	0	0	26,946	74,192	0
18-7782	Env Eng Associate I	FT	A	GP	Anchorage	2A	21A / B	12.0		65,546	0	0	32,971	98,517	29,654
18-7789	Environ Eng Asst II	FT	A	GP	Wasilla	2A	19B / C	12.0		59,633	0	0	31,024	90,657	30,642
18-7790	Environ Eng Asst II	FT	A	GP	Fairbanks	2B	19C / D	12.0		62,978	0	0	32,125	95,103	28,531
18-7791	Environ Engineer I	FT	A	GP	Anchorage	2A	22G / J	12.0		87,180	0	0	40,093	127,273	39,837
18-7792	Environ Program Spec II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,029	0	0	28,850	81,879	27,593
18-7794	Environ Engineer I	FT	A	GP	Soldotna	2A	22C / D	12.0		75,293	0	0	36,179	111,472	37,678
18-7804	Environ Program Spec II	FT	1	GP	Fairbanks	2B	16D / E	12.0		53,064	0	0	28,862	81,926	26,954
18-7805	Environ Program Spec II	FT	A	GP	Wasilla	2A	16K	12.0		60,396	0	0	31,275	91,671	30,068
18-7806	Environ Program Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		43,403	0	0	25,681	69,084	22,660
18-7808	Analyst/Programmer III	FT	1	GP	Anchorage	2A	18B / C	12.0		55,509	0	0	29,667	85,176	28,960
18-7810	Environ Engineer II	FT	A	GP	Anchorage	2A	23E / F	12.0		84,238	0	0	39,124	123,362	7,772
18-7819	Environ Program Spec I	FT	1	GP	Wasilla	2A	14B / C	12.0		41,530	0	0	25,065	66,595	33,298
18-7820	Environ Program Spec I	FT	A	GP	Wasilla	2A	14A / B	12.0		40,496	0	0	24,724	65,220	32,610
18-7822	Environ Program Technician	FT	A	GP	Juneau	2A	13A / B	10.0		31,750	0	0	19,946	51,696	25,848
18-7823	Environ Program Spec I	FT	A	GP	Wasilla	2A	14A / B	10.0		33,700	0	0	20,588	54,288	27,144
Total Positions														Total Salary Costs:	3,724,091
Full Time Positions:														Total COLA:	0
Part Time Positions:														Total Premium Pay:	0
Non Permanent Positions:														Total Benefits:	1,910,906
Positions in Component:														Total Pre-Vacancy:	5,634,997
														Minus Vacancy Adjustment of 6.16%:	(347,197)
Total Component Months:														Total Post-Vacancy:	5,287,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,287,800

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: FY2011 Governor (7749)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,832,996	3,596,828	68.02%
1003 General Fund Match	1,658,482	1,556,296	29.43%
1005 General Fund/Program Receipts	143,519	134,676	2.55%
Total PCN Funding:	5,634,997	5,287,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Environmental Conservation
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		104.4	250.7	265.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			104.4	250.7	265.7
72110	Employee Travel (Instate)	In state employee travel (including but not limited to): Airfare, Surface Transport, Lodging, Meals and Incidentals.	83.7	198.9	213.9
72410	Employee Travel (Out of state)	Out of state employee and non-employee travel (including but not limited to): Air Fare, Surface Transport, Lodging, Meals and Incidentals.	20.7	51.8	51.8

Line Item Detail
Department of Environmental Conservation
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		442.3	827.1	927.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			442.3	827.1	927.6
73025	Education Services	Education Services (including but not limited to): Training/Conferences, Memberships, Employee Tuition and Test Monitor/Proctor.	29.9	50.1	100.0
73050	Financial Services	Financial Services (including but not limited to): Accounting, Auditing, Management Consulting, Grantee Monitoring, Bad Debt Expenses, Insurance, Penalties, Fines, Interest and Claims, Judgments or Settlements.	4.2	50.2	100.0
73150	Information Technlgy	Information Technology (including but not limited to): IT Training, Consulting, Equipment Leases, and Software Licensing and Maintenance.	3.4	35.2	35.2
73156	Telecommunication	Telecommunications (including but not limited to): Television, Long Distance, Cell Phones, and Other Wireless Charges.	0.5	14.8	14.8
73175	Health Services	Health Services (including but not limited to): Psychiatric, Medical and Dental.	0.0	1.5	1.5
73225	Delivery Services	Delivery Services (including but not limited to): Freight, Courier and Postage.	1.1	14.3	14.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.7	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.6	0.6	2.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.3	0.3	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.9	0.9	2.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.2	0.4	0.4

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			442.3	827.1	927.6
73450		Advertising & Promos	0.4	2.5	2.5
73525		Utilities	0.0	1.6	1.6
73650		Struc/Infstruct/Land	9.1	9.1	5.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	0.0	2.0	2.0
73675		Equipment/Machinery	2.0	15.0	15.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.0	15.8	15.8
73750		Other Services (Non IA Svcs)	35.2	121.0	81.7
73804	Corp, Bus & Prof Licensing	Economic/Development (IA Svcs) Architects, Engineers and Land Surveyors Registration (AELS).	0.0	2.4	2.4
73805	Enterprise Technology Services	IT-Non-Telecommnctns RSA to the Department of Administration for Non Telecommunication Services.	0.0	51.2	51.2
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73806	Enterprise Technology Services	IT-Telecommunication RSA to the Department of Administration for Telecommunication Services.	0.6	10.0	81.7
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation			

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			442.3	827.1	927.6
		plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73809	Mail	Central Mail RSA to the Department of Administration for Mail Services.	0.0	5.8	5.8
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73810	Human Resources	Personnel RSA to the Department of Administration for Human Resources Services.	0.0	3.7	3.7
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73811	Building Leases	Leases RSA to the Department of Administration for Building Leases.	110.3	110.3	187.4
73812	Legal	Legislation/Regulations RSA to the Department of Law for Legal Services for regulations review and enforcement.	19.0	19.0	15.0
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.			
73813	Auditing	Finance RSA to the Department of Administration for Audit Services.	0.0	1.6	1.6
		Note: Statewide costs funded through RSAs such as			

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			442.3	827.1	927.6
73814	Insurance	Risk Management RSA to the Department of Administration for Insurance Services Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	2.7	2.7
73815	Financial	Finance RSA to the Department of Administration for Financial Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	4.3	4.3
73816	ADA Compliance	Americans With Disabilities RSA to the Department of Labor for Americans with Disabilities Act Services. Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.	0.0	0.6	0.6
73818	Training (Services-IA Svcs)	Admin RSA to the Department of Administration for Educational and Training Services. Note: Statewide costs funded through RSAs such as	0.2	0.6	0.6

Line Item Detail
Department of Environmental Conservation
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			442.3	827.1	927.6	
		Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (STO) fees.	1.8	2.5	2.5
73827	Safety (IA Svcs)	Facilities	Safety Services (including but not limited to): Guard Hire, Background Checks, Security Systems and Fingerprinting.	0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet	RSA to the Department of Transportation and Public Facilities for State Equipment Fleet Mail Vehicle.	0.0	0.4	0.4
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73979	Mgmt/Consulting (IA Svcs)		Management and/or Consulting Services	0.0	274.6	171.8
		Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.				
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	221.8	0.0	0.0

Line Item Detail
Department of Environmental Conservation
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		52.1	177.6	212.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			52.1	177.6	212.1
74200	Business	Business Commodities (including but not limited to): Books, Equipment and Subscriptions.	46.8	110.3	144.8
74480	Household & Instit.	Household and Institution (including but not limited to): Clothing, Uniforms, and Cleaning Supplies.	0.1	6.6	6.6
74520	Scientific & Medical	Scientific and Medical (including but not limited to): Drugs and Lab Supplies.	0.0	52.0	52.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance (including but not limited to): Building Materials, Signs, Paint, and Bottled Gas.	5.2	8.7	8.7

Line Item Detail
Department of Environmental Conservation
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	20.0	20.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	20.0	20.0
75700	Equipment	Equipment Lease Payments (including but not limited to): Communications, Information Technology, Safety and Other Equipment.	0.0	20.0	20.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	3,192.3	4,249.5	4,549.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		1867XXXX	11100	3,192.3	4,249.5	4,549.5

The Public Water System Supervision (PWSS) Program Drinking Water Grant is apportioned to the State based on the number of Class A and B public water systems (community and non-transient non-community) and several other factors such as the area of the State, and the population of the State. All drinking water activities associated with maintaining primacy of the federal drinking water program are grant eligible. Match requirements: 75% federal, 25% state match. AS 44.46.025

A portion or what is referred to as a set-aside from the Drinking Water State Revolving Fund (DWSRF) federal grant is used to fund Wellhead Protection and Capacity Development efforts for public water systems (PWS) that use ground water as a source of drinking water and for capacity development work for all PWS. No state match is required for this set-aside. Another set-aside from the DWSRF is used for program management activities, which supplements the work done under the PWSS grant. This set-aside requires a 50% state match.

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	105.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs RSA from the Department of Health and Social Services for Class C Water Systems.		1867XXXX	11100	50.0	0.0	0.0
59090	Military & Vet Affrs RSA from the Department of Military and Veterans' Affairs for spring flood assistance.		1867XXXX	11100	55.8	0.0	0.0

Restricted Revenue Detail
Department of Environmental Conservation

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	171.5	206.7	206.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts Fees will be collected for review of engineered plans for new or modified public water systems. Fees have been established for sanitary surveys and inspection of public water systems, construction separation distance waivers, contaminant monitoring waivers, and for the review of corrosion control plans to minimize lead and copper in tap water. AS 44.46.025		1867XXXX	11100	171.5	206.7	206.7

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel.	Inter-dept	State Equipment Fleet	0.7	2.0	2.0
73421 Sef Fuel A87 Allowed subtotal:					0.7	2.0	2.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Fixed Cost Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.6	0.6	2.0
73423 Sef Oper A87 Allowed subtotal:					0.6	0.6	2.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Maintenance and Repair Services - A-87 Allowable Portion.	Inter-dept	State Equipment Fleet	0.3	0.3	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.3	0.3	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Depreciation and Overhead.	Inter-dept	State Equipment Fleet	0.9	0.9	2.0
73428 Sef F/C A87 Allowed subtotal:					0.9	0.9	2.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Fixed Cost Services - A-87 Unallowable Portion.	Inter-dept	State Equipment Fleet	0.2	0.4	0.4
73429 Sef F/C A87 Unallowd subtotal:					0.2	0.4	0.4
73804	Economic/Development (IA Svcs)	Architects, Engineers and Land Surveyors Registration (AELS).	Inter-dept	Corp. Bus & Prof Licensing	0.0	2.4	2.4
73804 Economic/Development (IA Svcs) subtotal:					0.0	2.4	2.4
73805	IT-Non-Telecommnctns	RSA to the Department of Administration for Non Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.0	51.2	51.2
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.							
73805 IT-Non-Telecommnctns subtotal:					0.0	51.2	51.2
73806	IT-Telecommunication	RSA to the Department of Administration for Telecommunication Services.	Inter-dept	Enterprise Technology Services	0.6	10.0	81.7
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.							
73806 IT-Telecommunication subtotal:					0.6	10.0	81.7
73809	Mail	RSA to the Department of Administration for Mail Services.	Inter-dept	Central Mail	0.0	5.8	5.8
Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation							

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73810	Human Resources	Inter-dept	Personnel	0.0	3.7	3.7
			73809 Mail subtotal:	0.0	5.8	5.8
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73811	Building Leases	Inter-dept	Leases	110.3	110.3	187.4
			73810 Human Resources subtotal:	0.0	3.7	3.7
73812	Legal	Inter-dept	Legislation/Regulations	19.0	19.0	15.0
			73811 Building Leases subtotal:	110.3	110.3	187.4
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73813	Auditing	Inter-dept	Finance	0.0	1.6	1.6
			73812 Legal subtotal:	19.0	19.0	15.0
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73814	Insurance	Inter-dept	Risk Management	0.0	2.7	2.7
			73813 Auditing subtotal:	0.0	1.6	1.6
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation					

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73815	Financial	Inter-dept	Finance	73814 Insurance subtotal: 0.0	2.7 4.3	2.7 4.3
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73816	ADA Compliance	Inter-dept	Americans With Disabilities	73815 Financial subtotal: 0.0	4.3 0.6	4.3 0.6
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73818	Training (Services-IA Svcs)	Inter-dept	Admin	73816 ADA Compliance subtotal: 0.2	0.6 0.6	0.6 0.6
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	73818 Training (Services-IA Svcs) subtotal: 1.8	0.6 2.5	0.6 2.5
73827	Safety (IA Svcs)	Inter-dept	Facilities	73819 Commission Sales (IA Svcs) subtotal: 0.1	2.5 0.1	2.5 0.1
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	73827 Safety (IA Svcs) subtotal: 0.0	0.1 0.4	0.1 0.4

Inter-Agency Services
Department of Environmental Conservation

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
	Note: Statewide costs funded through RSAs such as Telecommunications are budgeted at the component level but paid through a department cost allocation plan. At the component level actual expenditures for this item are included in amounts for expenditure code 73979.					
			73848 State Equip Fleet subtotal:	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs) RSA to the Division of Administrative Services (including but not limited to): Reception and State Travel Office positions.	Intra-dept	Administrative Services	221.8	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	221.8	0.0	0.0
			Drinking Water total:	356.5	219.4	366.4
			Grand Total:	356.5	219.4	366.4