

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

Component: Agency-Wide Unallocated Reduction (2814)
RDU: Agency Unallocated Reduction (623)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.9										
Align Authority for Agency-wide Reduction												
	Unalloc	72.9	0.0	72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		72.9										
This distributes the unallocated general fund travel reduction.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Target Reduction												
	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
1004 Gen Fund		-370.0										
Subtotal		-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority for FY2016 Target Reduction												
	Inc	370.0	0.0	0.0	0.0	0.0	0.0	0.0	370.0	0	0	0
1004 Gen Fund		370.0										
This distributes an unallocated reduction of general funds.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		547.1										
1004 Gen Fund		477.8										
1007 I/A Rcpts		90.6										
1018 EVOSS		6.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
This distributes the unallocated general fund travel reduction.												
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L31 (HB266))												
	FisNot	250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		250.9										
This legislation requires the development of estimated annual costs to the state agency to implement a proposed regulation as well as for private persons, state agencies, and municipalities to comply with the proposed regulations. This cost information will be furnished along with the notice for the regulation. This bill requires the Department to produce a "good faith" estimate, which could be difficult to gauge the legislative intent regarding the level of detail for a cost estimate. The Department has assumed that any proposed regulation package that results in a cost savings to regulated entities would also need to be calculated and included in the public notice.												
The Division of Administration will hire one new Economist III position in Juneau to analyze data and calculate the estimated costs to implement proposed regulations for all divisions within the Department.												
Contractual assistance is required each year for the development of cost estimates for the operating divisions for preparing the regulation packages including data collection, analysis, and reporting of findings. The Department estimates that 15 regulation packages will be prepared annually among the four operating divisions.												
Subtotal		1,372.0	1,149.8	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,372.0	1,149.8	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1										
1004 Gen Fund		12.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		1.9										
Cost of living adjustment for certain bargaining units: \$25.8 Year three cost of living adjustment for non-covered employees - 2.5%: \$15.2 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1004 Gen Fund		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Subtotal		1,396.6	1,174.4	22.5	189.1	10.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions												
	Dec	-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-43.1										
1007 I/A Rcpts		-71.0										
The Office of the Commissioner will be reduced \$43.1 in general funds and eliminate one position. There will also be an associated reduction of \$71.0 interagency receipts that partially funded the position. The reduction eliminates a Program Coordinator I focused on workforce development and special projects within the Department. These duties will be redistributed within the Department and will have minimal impact to the delivery of direct services to the public. This decrement will also reduce the amount of contractual funds available to support the Department's regulations review. The 2014 legislature passed House Bill 140 which requires development of the estimated costs to the public to comply with proposed regulations.												
Totals		1,282.5	1,065.1	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts		2,051.0										
1003 G/F Match		174.3										
1004 Gen Fund		816.4										
1007 I/A Rcpts		329.2										
1052 Oil/Haz Fd		1,993.9										
1061 CIP Rcpts		636.5										
1093 Clean Air		88.1										
1166 Vessel Com		11.5										
1205 Ocn Rngr		43.8										
1230 AKCW Ad Fu		48.0										
1231 AKDW Ad Fu		48.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
This distributes the unallocated general fund travel reduction.												
Subtotal		6,239.8	5,274.2	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		6,239.8	5,274.2	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.4										
1003 G/F Match		3.1										
1004 Gen Fund		15.0										
1007 I/A Rcpts		4.3										
1052 Oil/Haz Fd		36.7										
1061 CIP Rcpts		12.1										
1093 Clean Air		1.7										
1166 Vessel Com		0.2										
1205 Ocn Rngr		0.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living adjustment for certain bargaining units: \$113.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$56.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$48.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1003 G/F Match		-0.2										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.1										
1052 Oil/Haz Fd		-2.0										
1061 CIP Rcpts		-0.6										
1093 Clean Air		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.0												
Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-510.0										
1093 Clean Air		400.0										
1166 Vessel Com		110.0										
<p>The Division of Administrative Services is an administrative support unit that provides the majority of the finance, procurement, human resources, information technology, and budget services to the Department. It also pays a portion of the overhead expenses, including shared lease costs and core service charges from the Department of Administration. This division is intentionally funded in direct proportion to the funding source breakdown of the Personal Services costs in the Department. This method complies with an approved federal indirect cost allocation plan. An analysis of Department personal services funding in comparison to the funding of the Division of Administrative Services shows that the Division is overfunded by federal receipts, and underfunded by clean air protection fund and commercial passenger vessel funds.</p> <p>This is a technical adjustment that brings expenditures and available revenues into proportional alignment. No programmatic impact is anticipated.</p>												
Replace Federal Receipts with Clean Water Fund Administrative Fees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-84.0										
1230 AKCW Ad Fu		84.0										

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

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

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

The department requests a fund source change from federal authority to funds from the administrative fee account of the Alaska Clean Water Funds (ACWF). The fund source change for the Administrative Services components coordinates to the fund source change in the Facilities component and maintains the proportional balance of funding in Administrative Services.

In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the department's municipal loan program. It accomplished this with a fund source change of \$800.0 (\$400.0 ACWF / \$400.0 ADWF) from federal funds in the Facilities Construction component and a coordinating fund source change of \$96.0 (\$48.0 ACWF / \$48.0 ADWF) in the Administrative Services component. If approved, this FY2016 fund source change will fully support the Department's loan management program with these administrative fees. Federal agencies that established, funded, and govern the activities of this loan program have requested that States to move away from use of the capitalization grant set-asides and toward the use of administrative fees. Loans from the two funds currently under management now produce enough income from administrative fees to fully support loan management costs.

This is a status quo request that maintains the current level of service. No programmatic impact is anticipated.

Federal agencies have further requested that Alaska works to balance the existing imbalance between the Clean Water and Drinking Water administrative fee accounts. With this fund source change, the department intends to bring the administrative fee accounts into balance over the next five years. Federal agencies have confirmed that administrative fees received for loans from the Clean Water fund may be used to manage both water and wastewater loans. The department expects the administrative fee accounts to be sufficient to fully support the management of the loan program in perpetuity. A projection of future revenue and expense to/from the administrative fee accounts of the funds is available upon request.

Background: Municipal Water/Wastewater Loan Administrative Fees

Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee accounts will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs. Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law.

	Subtotal	6,347.0	5,381.4	41.8	824.2	89.6	10.0	0.0	0.0	52	0	0
	***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****											
	Administrative Services Reduction due to Efficiencies and Streamlining Services											
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-25.0										

The Division of Administrative Services provides centralized administrative support services to the department programs. The division will streamline various administrative functions to create efficiency and reduce use of general funds. This reduction will have minimum impact on the delivery of direct services to the public.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	6,322.0	5,381.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.5										
1003 G/F Match		12.9										
1004 Gen Fund		1,613.7										
1052 Oil/Haz Fd		304.3										
1093 Clean Air		83.9										
1166 Vessel Com		43.2										
1205 Ocn Rngr		61.5										
Subtotal		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		636.5										
Subtotal		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund		442.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
This distributes the unallocated general fund travel reduction.												
Subtotal		440.9	371.1	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		440.9	371.1	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
Cost of living adjustment for certain bargaining units: \$8.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.7												
Subtotal		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												

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

Component: Environmental Health Director (646)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts		905.6										
1004 Gen Fund		2,081.7										
1005 GF/Prgm		2,120.7										
1007 I/A Rcpts		63.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
This distributes the unallocated general fund travel reduction.												
Subtotal		5,154.0	3,995.3	316.3	777.7	64.7	0.0	0.0	0.0	40	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Office Assistant III (18-7461) from Drinking Water Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Office Assistant III (18-7461), range 11, located in Fairbanks. The Food Safety & Sanitation component has a need for an Environmental Health Technician in the Fairbanks office to meet growing demands on the program. This position will be reclassified accordingly.												
Subtotal		5,154.0	3,995.3	316.3	777.7	64.7	0.0	0.0	0.0	41	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.5										
1004 Gen Fund		42.6										
1005 GF/Prgm		30.0										
Cost of living adjustment for certain bargaining units: \$85.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$60.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-1.7										
1005 GF/Prgm		-0.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.7												
Subtotal		5,236.4	4,077.7	316.3	777.7	64.7	0.0	0.0	0.0	41	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities												
Dec		-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund		-869.3										

The Food Safety & Sanitation (FSS) component will be reduced \$869.3 in general funds and eliminate eight positions.

The reduction eliminates four Environmental Health Officers, one Environmental Program Manager I, one Environmental Health Technician, one Publications Specialist III, and one Office Assistant I. The reduction of services will focus primarily on retail food inspections and, to a lesser degree, administrative support and program outreach in the following ways:

FSS will discontinue all inspection, training, and plan review activities associated with pools and spas. These facilities are not permitted, so there will be no corresponding reduction to general fund program receipts. The Department anticipates the larger municipalities will have the ability to take on some of this work, and Anchorage is already conducting its own inspections, however the Department will not retain the capacity to support and train communities in the highly technical work required to conduct their own inspections. Smaller communities will likely need to contract out to third parties to ensure their pool and spa facilities are operating safely.

Inspections previously completed on a complaint basis will no longer be offered for barbers and hairdresser facilities and public accommodations. Routine inspections for body art and piercing facilities will only be completed if the Department of Commerce, Community, and Economic Development can continue to fully reimburse costs through a Reimbursable Services Agreement.

Eliminating inspections of public accommodations and non-food facilities (pools and spas, barbers and hairdressers, public toilets, etc.) increases the public's risk of contracting certain viruses or diseases, and increases the risk of harm from chemical burns or inhalation due to improper storage.

At existing staffing levels, FSS has been able to inspect approximately 40% of permitted retail facilities each year. The staff and funding reduction proposed is expected to reduce the percentage of permitted retail facility inspections to between 20-25% annually. Studies have found that restaurants with poor inspection results were at increased risk of foodborne illness outbreaks and that routine inspections help identify restaurants with an increased risk of an outbreak. In the last five years, inspections of retail food service establishments revealed that poor personal hygiene (hand washing, working while sick, and touching ready-to-eat food with bare hands) was the most frequently observed risk factor violation in Alaska.

As a consequence of fewer inspections, FSS staff will spend more time responding to complaints about facilities for issues that would have been addressed during an inspection. There will also likely be an increase in the number of individual complaints of illness from food to the Section of Epidemiology and FSS. Increased customer complaints regarding sanitation, outbreaks, or recalls may result in loss of business reputation and other business-related costs. Consumer confidence in retail facilities may decrease the amount of money spent at Alaska restaurants, resulting in negative economic effects to restaurants and Alaska economy.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>Unlike retail food inspections, all manufactured food inspections currently completed are required under the FDA inspection contract. The remaining staff in FSS will focus efforts and resources to maintain this existing level of inspection activity for manufactured food and fully maximize federal receipts.</p> <p>The effects of this reduction in retail food inspections will be felt statewide, and it is difficult to say which communities will be most impacted. Where it is possible, FSS will prioritize high risk facilities that serve vulnerable populations such as nursing homes and hospitals. Anchorage already conducts its own retail food inspections, and larger communities such as Juneau and Fairbanks could be encouraged to take on this work.</p> <p>FSS will significantly reduce or eliminate a variety of outreach and training services that are currently offered. This includes less participation on a variety of boards such as the Alaska Seafood Marketing Institute, Food Policy Council, Alaska Environmental Health Association, and Alaska Food Coalition. This also means eliminating specialized training for interested groups, developing handouts and guidance materials, limiting participation in tradeshows and conferences, and relying on FDA's distribution of food recall notices.</p> <p>As demonstrated in numerous studies, a reduction in food protection capacity and services results in an increase in foodborne illnesses. Without sufficient resources to inspect facilities, investigate outbreaks, and protect the public from foodborne threats, public health is compromised. A less robust food protection program will not have the capacity to protect the food supply as effectively. As resources are diminished, the inevitable outcome is less public health protection for people eating away from home.</p>													
		Totals	4,367.1	3,327.4	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts		1,127.9										
1003 G/F Match		114.6										
1004 Gen Fund		2,522.6										
1005 GF/Prgm		216.6										
1007 I/A Rcpts		189.5										
1108 Stat Desig		50.0										
1166 Vessel Com		103.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
This distributes the unallocated general fund travel reduction.												
Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-15)												
(Language)	CarryFwd	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.1										
This is a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). Authority for this \$400.0 multi-year project began in FY2012 after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from PSP and other shellfish related pathogens.												
The four participating communities in Haines, Kodiak, Sand Point, and Kachemak Bay Research Reserve signed Memorandum of Agreements (MOA) and have been regularly submitting samples for testing conducted by the Environmental Health Laboratory. Haines, Kodiak, and Sand Point have each had some samples that tested above 80 ug/100g, which is considered an unsafe level of PST for shellfish consumption, but the majority of samples submitted indicate PSP at acceptable levels. Kachemak Bay Research Reserve has had no samples that tested positive for PSP, and in FY2014, expanded their beach monitoring to beaches in Clam Gulch, Port Graham Bay, and Jakalof Bay.												
Annual reports are due from each pilot project partner in September 2014, and will include sampling details, community outreach efforts, and an overall evaluation of project implementation and effectiveness. The recreational shellfish pilot program will end on June 30, 2015 and a final report summarizing the results following the program close-out will be prepared by the Department.												
Subtotal		4,550.3	3,105.7	51.2	1,004.4	345.3	43.7	0.0	0.0	28	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Analyst/Programmer III (18-7836) from Drinking Water Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Analyst/Programmer III (18-7836), range 18, located in Anchorage. The Laboratory Services component has program demands and sufficient funding for the position.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Subtotal		4,550.3	3,105.7	51.2	1,004.4	345.3	43.7	0.0	0.0	29	0	0	
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****													
FY2016 Salary Increases													
	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		10.4											
1003 G/F Match		1.5											
1004 Gen Fund		48.9											
1005 GF/Prgm		2.3											
1007 I/A Rcpts		3.3											
Cost of living adjustment for certain bargaining units: \$66.4													
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$40.6													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.8													
FY2016 Health Insurance Rate Reduction													
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-0.4											
1004 Gen Fund		-2.1											
1005 GF/Prgm		-0.1											
1007 I/A Rcpts		-0.1											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.7													
Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015													
(Language)	OTI	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-230.1											

This is a pilot program to collaborate with four communities to monitor recreational shellfish harvesting areas for paralytic shellfish poison (PSP). Authority for this \$400.0 multi-year project began in FY2012 after several occurrences of Alaskans eating recreational and subsistence harvested shellfish became ill or died from PSP and other shellfish related pathogens.

The four participating communities in Haines, Kodiak, Sand Point, and Kachemak Bay Research Reserve signed Memorandum of Agreements (MOA) and have been regularly submitting samples for testing conducted by the Environmental Health Laboratory. Haines, Kodiak, and Sand Point have each had some samples that tested above 80 ug/100g, which is considered an unsafe level of PST for shellfish consumption, but the majority of samples submitted indicate PSP at acceptable levels. Kachemak Bay Research Reserve has had no samples that tested positive for PSP, and in FY2014, expanded their beach monitoring to beaches in Clam Gulch, Port Graham Bay, and Jakalof Bay.

Annual reports are due from each pilot project partner in September 2014, and will include sampling details, community outreach efforts, and an overall

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
evaluation of project implementation and effectiveness. The recreational shellfish pilot program will end on June 30, 2015 and a final report summarizing the results following the program close-out will be prepared by the Department.												
	Subtotal	4,383.9	3,169.4	51.2	774.3	345.3	43.7	0.0	0.0	29	0	0

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Delete Two Microbiologist Positions in Laboratory Services

	Dec	-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-170.0										

The Laboratory Services component will be reduced \$170.0 in general funds, and eliminate two Microbiologist I/II positions, with the following reduction to services:

At this time, the Department believes that the laboratory can continue operating at existing levels after eliminating two positions without creating a significant backlog of activity. While the laboratory must maintain the capacity to perform certain tests, this reduction will be possible by reducing the quantity of tests accepted, and increasing the turnaround time offered rather than eliminating any specific service.

The laboratory currently receives and processes six "Ready to Eat" samples monthly in accordance with an FDA ISO accreditation grant and as part of the Food Safety & Sanitation program's surveillance activities. The laboratory is required to develop a sampling plan and receive samples in order to maintain federal funds, but can scale back the number of samples received without risking a reduction in federal funds. This impact will be felt internally within the Division of Environmental Health, and will have little effect to the public.

The laboratory is currently able to provide non-urgent testing results in 15 business days. This proposed reduction in staff will increase this turnaround time. The laboratory also performs processes for a variety of animal health surveillance activities as part of the surveillance efforts for the Office of the State Veterinarian, and is reportable to USDA. The process time for these tests can be reduced to accommodate the reduction of laboratory staff, without significantly affecting the work of the Office of the State Veterinarian.

Maintain Fish Tissue Monitoring Program

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
1205 Ocn Rngr		250.0										

The Department of Environmental Conservation (DEC) created the Fish Tissue Monitoring program in conjunction with the Departments of Health and Social Services and Fish and Game, to show that Alaska's fish are safe for subsistence, recreational, and commercial consumers. The program came into existence in response to EPA instituting a national advisory to restrict fish consumption based on their monitoring data collected outside Alaskan waters. The advisory would have applied to Alaska. Therefore, in FY2002, Alaska instituted its own program to conduct on-going fish tissue testing which provides supporting data that enables the state to override the federal fish consumption guidelines.

The department recognizes the need to secure a durable funding source for this important program. This fund source change will replace a portion of the general funds currently used for the Department's Fish Tissue Monitoring program with Ocean Ranger fees. Under the authority of AS 46.03.480, an Ocean Ranger fee of \$4 per berth is imposed on all large commercial passenger vessels. Those fees are retained in a sub-account of the Commercial Passenger Vessel Environmental Compliance Fund. Under the authority of AS 46.03.488, the department may engage in "monitoring and studying of direct or indirect

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>environmental effects of those vessels" with these funds. Continuous biological surveillance of the healthfulness of Alaska's wild seafood stocks is a highly effective measure of the long-term environmental impact of commercial passenger vessel traffic in Alaskan waters.</p> <p>This fund source change is offset by a corresponding decrement of Ocean Ranger fees in the Water Quality component, which maintains the department's status quo utilization of these receipts. This change will have no impact on the delivery of direct services to the public.</p>												
Totals		4,213.9	3,019.4	51.2	765.3	334.3	43.7	0.0	0.0	27	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts		4,506.7										
1003 G/F Match		2,090.4										
1004 Gen Fund		233.8										
1005 GF/Prgm		328.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										
This distributes the unallocated general Fund travel reduction.												
Subtotal												
		7,147.7	6,007.0	258.5	620.1	242.1	20.0	0.0	0.0	61	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Office Assistant III (18-7461) to Food Safety & Sanitation Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Office Assistant III (18-7461), range 11, located in Fairbanks. The Food Safety & Sanitation component has a need for an Environmental Health Technician in the Fairbanks office to meet growing demands on the program. This position will be reclassified accordingly.												
Transfer Analyst/Programmer III (18-7836) to Laboratory Services Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to declining federal receipts, the Drinking Water component lacks sufficient funding to fill an Analyst/Programmer III (18-7386), range 18, located in Anchorage. The Laboratory Services component has program demands and sufficient funding for the position.												
Subtotal												
		7,147.7	6,007.0	258.5	620.1	242.1	20.0	0.0	0.0	59	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.2										
1003 G/F Match		37.2										
1004 Gen Fund		2.6										
1005 GF/Prgm		3.4										

Cost of living adjustment for certain bargaining units: \$130.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$82.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$48.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1003 G/F Match		-1.1										
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.3												
Subtotal		7,273.8	6,133.1	258.5	620.1	242.1	20.0	0.0	0.0	59	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Drinking Water Reductions due to Efficiencies from Reorganization												
	Dec	-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-4	0	0
1003 G/F Match		-507.3										
The Drinking Water component will be reduced \$507.3 in general fund match and eliminate four positions with some reduction to services.												
The program has recently completed a significant reorganization that consolidated work and created efficiencies that will make possible the reduction of a Tech Engineer II/Architect II, an Environmental Engineer I, an Environmental Program Specialist I/II/III, and an Administrative Assistant I. The impacts of this reduction will mean that the Department will have less capacity to provide technical assistance to communities and drinking water system operators, and this will slow response time.												
Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to the loss of federal receipts this position is vacant and the Drinking Water component does not have other sufficient funding for it in the current budget.												
Totals		6,766.5	5,666.8	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		305.0										
1004 Gen Fund		1,021.7										
1005 GF/Prgm		1,014.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
Distributes the unallocated General Fund travel reduction.												
Subtotal		2,337.4	1,974.5	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,337.4	1,974.5	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		20.6										
1005 GF/Prgm		17.2										
Cost of living adjustment for certain bargaining units: \$42.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.3												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		2,378.6	2,015.7	58.4	272.3	32.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions												
	Dec	-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-85.6										
Totals		2,293.0	1,936.8	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0

The Solid Waste Management component will be reduced by \$85.6, and eliminate one Environmental Program Specialist I/II/III with no significant reduction to services.

The Department will consolidate work within the Pesticides program and utilize the created efficiencies. Work will also be shifted to fully maximize federal funds. With the implementation of new regulations governing the Pesticides program, the Department anticipates the remaining staff will be able to maintain an acceptable level of service if there is no significant increase to the workload.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		286.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
This distributes the unallocated general fund travel reduction.												
Subtotal		284.4	223.1	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		284.4	223.1	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Cost of living adjustment for certain bargaining units: \$4.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0
1002 Fed Rcpts		1,886.1										
1003 G/F Match		1,094.1										
1004 Gen Fund		547.6										
1005 GF/Prgm		1,806.9										
1007 I/A Rcpts		167.5										
1061 CIP Rcpts		148.0										
1093 Clean Air		4,501.0										
1108 Stat Desig		48.3										
1232 ISPF-I/A		160.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
Distributes the unallocated General Fund travel reduction.												
Subtotal		10,354.8	6,592.7	248.5	3,241.4	217.2	55.0	0.0	0.0	63	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		10,354.8	6,592.7	248.5	3,241.4	217.2	55.0	0.0	0.0	63	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.1										
1003 G/F Match		23.5										
1004 Gen Fund		8.9										
1005 GF/Prgm		20.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.6										
1093 Clean Air		64.8										
Cost of living adjustment for certain bargaining units: \$142.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$96.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$46.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
FY2016 Health Insurance Rate Reduction													
	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-0.7											
1003 G/F Match		-0.7											
1004 Gen Fund		-0.2											
1005 GF/Prgm		-0.5											
1093 Clean Air		-2.0											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.1													
Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65)													
	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0	
1232 ISPF-I/A		-78.3											
This is the second year of funding identified in the fiscal note for HB4 (2013) which directed the Alaska Gasline Development Corporation to move forward with building a small-diameter in-state gas pipeline. The increase reflects the need for additional term contractors to work on construction and permit applications in FY2015, as anticipated in the fiscal note.													
A gasline built under the direction of HB4 would require pre-application assistance, data reviews, modeling, engineering plan review and approval for air quality permits in conjunction with development of the pipeline. The Division assumes four construction applications in FY2015. This includes one Prevention of Significant Deterioration (PSD) permit and three Minor Source Specific (MSS) permits. Operation permits and compliance reviews would begin in FY2017.													
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs													
	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0	
1005 GF/Prgm		123.0											
The current statewide oil and gas infrastructure development boom has increased the demand for air quality permits, both for long term construction camps and new and increased industrial facilities, such as at Pt. Thompson and the planned LNG/gas pipeline. To timely service the increase in pre-application advice and permit issuance expected for the next few years, the Department proposes creating a dedicated modelling engineer position in our Anchorage permit office. Although both the Anchorage and Juneau offices process permits, only the Juneau office currently has a dedicated modeling position. This position serves both offices, but creates a bottleneck in permit processing when more or complex permit applications are received. A second position will relieve this bottleneck as well as provide a back-up to the existing modeler. This will allow the Department to continue to provide customized service to development projects while still meeting the projects' timelines.													
Subtotal		10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0	
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended										*****	
Totals		10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0	

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention												
Trin		20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	0	0
1002 Fed Rcpts		5,885.8										
1004 Gen Fund		673.9										
1007 I/A Rcpts		522.2										
1052 Oil/Haz Fd		13,382.5										
1166 Vessel Com		421.9										

The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.

Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).

Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.

Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs

Dec	-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
1052 Oil/Haz Fd	-520.0										

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts to the Prevention Account of the Response Fund. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to

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

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

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

increase sufficiently in the near future to cover current operating costs.

Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant). In addition, several vacant positions were downgraded.

FY2016 Health Insurance Rate Reduction

SalAdj		-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.8										
1052 Oil/Haz Fd		-7.3										
1061 CIP Rcpts		-0.2										
1166 Vessel Com		-0.2										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.9

FY2016 Salary Increases

SalAdj		338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.0										
1004 Gen Fund		13.1										
1007 I/A Rcpts		14.7										
1052 Oil/Haz Fd		226.1										
1061 CIP Rcpts		6.9										
1166 Vessel Com		7.9										

Cost of living adjustment for certain bargaining units: \$338.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$229.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.7

Subtotal		20,694.1	15,673.7	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
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***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****

Replace Federal Receipts with Interagency Receipts

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-550.0										
1007 I/A Rcpts		550.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>Federal receipts authority exceeds grant revenues available to the division. Additional interagency receipts are needed for Reimbursable Service Agreements (RSAs) coming to the division from the Department of Natural Resources and the Department of Military and Veterans Affairs. In prior years, the division has accounted for interagency funds as unbudgeted receipts. This is a status quo request that aligns budgeted authority with anticipated receipts.</p>													
		Totals	20,694.1	15,673.7	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0

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

Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
1052 Oil/Haz Fd		351.5										
Subtotal		351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Program Coordinator I (18-7528) to Response Fund Administration Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Program Coordinator I (18-7528), range 18, located in Juneau, performs work that supports the entire Division of Spill Prevention and Response. Costs associated with the position are more accurately reflected in the Response Fund Administration component.												
Transfer to Contaminated Sites for Indirect Costs												
	Trout	-79.5	-69.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-79.5										
The Director's Office component has insufficient federal authority and excess response fund authority. Conversely, the Contaminated Sites component has insufficient response fund authority and excess federal authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to the component. There is a separate change record to transfer the federal authority.												
Transfer from Contaminated Sites for Indirect Costs												
	Trin	71.3	50.4	13.0	4.9	3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.3										
The Director's Office component has insufficient federal authority and excess response fund authority. Conversely, the Contaminated Sites component has insufficient response fund authority and excess federal authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to the component. There is a separate change record to transfer the response fund authority.												
Subtotal		343.3	285.2	30.0	23.6	4.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-71.3										
1052 Oil/Haz Fd		-272.0										
The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or												

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

Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.												
The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.												
Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.												
Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).												
Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
1002 Fed Rcpts		5,577.7										
1007 I/A Rcpts		93.2										
1052 Oil/Haz Fd		3,175.2										
Subtotal		8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Response Fund Administration and Directors Office for Indirect Costs												
	Trin	310.2	172.4	0.0	137.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		310.2										
The Contaminated Sites component has insufficient response fund authority and excess federal authority. Conversely, the Director's Office component and the Response Fund Administration components have insufficient federal authority and excess response fund authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to these components. There is a separate change record to transfer the federal authority.												
Transfer to Response Fund Administration and Directors Office for Indirect Costs												
	Trout	-277.0	-71.3	-11.5	-183.8	-10.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-277.0										
The Contaminated Sites component has insufficient response fund authority and excess federal authority. Conversely, the Director's Office component and the Response Fund Administration components have insufficient federal authority and excess response fund authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to these components. There is a separate change record to transfer the response fund authority.												
Subtotal		8,879.3	6,152.7	247.5	2,436.7	36.4	6.0	0.0	0.0	52	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
1002 Fed Rcpts		-5,300.7										
1007 I/A Rcpts		-93.2										
1052 Oil/Haz Fd		-3,485.4										

The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.

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

Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.</p> <p>Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.</p> <p>Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).</p> <p>Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.</p>												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts		308.1										
1004 Gen Fund		676.2										
1007 I/A Rcpts		429.0										
1052 Oil/Haz Fd		3,504.0										
1166 Vessel Com		421.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
This distributes the unallocated general fund travel reduction.												
Subtotal		5,336.9	4,544.9	134.9	609.8	47.3	0.0	0.0	0.0	40	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		5,336.9	4,544.9	134.9	609.8	47.3	0.0	0.0	0.0	40	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
1002 Fed Rcpts		-308.1										
1004 Gen Fund		-673.9										
1007 I/A Rcpts		-429.0										
1052 Oil/Haz Fd		-3,504.0										
1166 Vessel Com		-421.9										

The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current

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

Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
operating costs.												
<p>Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).</p> <p>Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.</p>												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Prevention and Emergency Response (2064)

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
1052 Oil/Haz Fd		4,713.5										
Subtotal		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
1052 Oil/Haz Fd		-4,713.5										

The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.

The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.

Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.

Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).

Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.

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

Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
1052 Oil/Haz Fd		1,638.3										
Subtotal		1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Program Coordinator I (18-7528) from Director's Office Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Program Coordinator I (18-7528), range 18, located in Juneau, performs work that supports the entire Division of Spill Prevention and Response. Costs associated with the position are more accurately reflected in the Response Fund Administration component.												
Transfer to Contaminated Sites for Indirect Costs												
	Trout	-230.7	-24.9	0.0	-205.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		-230.7										
The Response Fund Administration component has insufficient federal authority and excess response fund authority. Conversely, the Contaminated Site component has insufficient response fund authority and excess federal authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to the component. There is a separate change record to transfer the federal authority.												
Transfer from Contaminated Sites for Indirect Costs												
	Trin	205.7	205.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		205.7										
The Response Fund Administration component has insufficient federal authority and excess response fund authority. Conversely, the Contaminated Site component has insufficient response fund authority and excess federal authority. This change more accurately reflects the use of available federal receipts for indirect costs in the Division. The work has not changed, and there is no material impact on the total funding available to the component. There is a separate change record to transfer the response fund authority.												
Subtotal		1,613.3	815.3	10.4	781.6	6.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs												
	Trout	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts		-205.7										
1052 Oil/Haz Fd		-1,407.6										
The Legislature established The Oil and Hazardous Substance Release Prevention and Response Fund in 1986 to provide a ready and reliable source of payment of the expenses incurred by the Department of Environmental Conservation's (DEC) in responding to a release or threatened release of oil or												

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

Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>hazardous substances and the expense of establishing and maintaining spill prevention, preparedness and response programs that reduce the risk of oil and hazardous substance spills.</p> <p>The Response Fund is comprised of two accounts: the Response Account which can be accessed for emergencies without legislative appropriation, and the Prevention Account which is used to pay the operating expenses for the State's spill prevention, preparedness and response programs. The Response Fund is funded primarily by a \$.05 per barrel surcharge, with \$.01 going to Response Account and \$.04 going to the Prevention Account. Cost recovery and interest earnings also fund both accounts to a lesser degree.</p> <p>Continued decline in crude oil production has resulted in a continued decline of surcharge receipts. Expenditures from the Prevention Account now exceed revenues. This shortfall has been anticipated for many years, and crude oil production is not projected to increase sufficiently in the future to cover current operating costs.</p> <p>Recognizing this revenue decline, DEC is taking measures to decrease spending from the Prevention Account. Spending reductions can only be accomplished by restructuring the Division of Spill Prevention and Response. That restructuring combines the Division's five components into one component, and it significantly redefines the State's approach to planning, preparing for and responding to spills. Greater synergy between planning and response can reduce expenses and improve service delivery to the regulated public without reducing protection of Alaska's natural environmental. It creates program efficiencies that reduce overall costs by \$520.0 and eliminates four positions (one Analyst/Programmer, two Environmental Program Specialists, and one Office Assistant).</p> <p>Even with these spending reductions, expenses will still exceed revenues in FY2015 and beyond. The administration and the Legislature cannot counteract the effect of declining oil production with spending reductions alone. An annual transfer of general funds into the Prevention Account is required to continue critical program operations. Any further efforts to reduce expenditures from the Prevention Account, without support from other fund sources, would impair DEC's ability to prevent and respond to spills both large and small. With increasing exploration and production, and so much new activity in Cook Inlet and the Arctic, DEC must maintain its robust spill prevention and response capacity.</p>												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p align="center">***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	17,032.7	10,250.3	386.5	5,667.0	270.7	16.8	441.4	0.0	92	0	1
1002 Fed Rcpts		4,795.0										
1003 G/F Match		499.7										
1004 Gen Fund		5,585.0										
1005 GF/Prgm		1,127.3										
1007 I/A Rcpts		623.9										
1108 Stat Desig		30.0										
1166 Vessel Com		736.2										
1205 Ocn Rngr		3,413.3										
1232 ISPF-I/A		222.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										
This distributes the unallocated general fund travel reduction.												
Subtotal		17,014.5	10,250.3	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Program Coordinator I (18-7720) to Facilities Construction Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Program Coordinator I (18-7720), range 18, located in Fairbanks, coordinates the Village Safe Water research and development project. The position was established in the Water Quality component, but more appropriately belongs in the Facilities Construction component.												
Transfer Office Assistant I (18-7291) from Facilities Component Due to Reorganization												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Office Assistant I (18-7291), range 8, located in Juneau, performs work that supports the entire Division of Water. Costs associated with the position are more accurately reflected in the Water Quality component.												
Subtotal		17,014.5	10,250.3	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	224.0	224.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.9										
1003 G/F Match		10.9										
1004 Gen Fund		114.4										
1005 GF/Prgm		16.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		7.6										
1166 Vessel Com		8.2										
1205 Ocn Rngr		6.4										
1232 ISPF-I/A		3.3										
Cost of living adjustment for certain bargaining units: \$224.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$146.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$71.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1003 G/F Match		-0.4										
1004 Gen Fund		-4.0										
1005 GF/Prgm		-0.4										
1007 I/A Rcpts		-0.1										
1166 Vessel Com		-0.3										
1205 Ocn Rngr		-0.2										
1232 ISPF-I/A		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.6												
Subtotal		17,230.9	10,466.7	368.3	5,667.0	270.7	16.8	441.4	0.0	92	0	1

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Delete Environmental Program Manager III Position

	Dec	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-103.4										

The Water Quality component will be reduced \$103.4 in general funds and eliminate one position with some reduction in services.

The 2013 Legislature passed Senate Bill 27 (SB27) that directed the Department, along with the Department of Natural Resources, to analyze the potential for State primacy of the Clean Water Act Section 404 wetlands program. Both agencies began gathering information and working with the Army Corps of Engineers (Corps) and EPA to improve the existing Corps 404 permitting process in the state. The budget that accompanied SB27 was cut during the 2014 legislative session while the enabling legislation remains intact. This has substantially slowed the State's efforts towards assumption.

On a time-available basis, the Department has been completing tasks that were in progress in FY2014. This has focused on identifying efficiencies the Corps and EPA could implement to improve the existing 404 permitting process in Alaska. The Department will cease this work in FY2016, and eliminate an

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Environmental Program Manager III.												
Reduce Ocean Ranger Fees for Fish Tissue Monitoring Program												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Rngr		-250.0										
<p>This decrement offsets a corresponding increase of Ocean Ranger fee receipt usage in the Laboratory Services component by the Fish Tissue Monitoring program. Under the authority of AS 46.03.480, an Ocean Ranger fee of \$4 per berth is imposed on all large commercial passenger vessels. Those fees are retained in a sub-account of the Commercial Passenger Vessel Environmental Compliance Fund. Under the authority of AS 46.03.488, the Department may engage in "monitoring and studying of direct or indirect environmental effects of those vessels." Continuous biological surveillance of the healthfulness of Alaska's wild seafood stocks is a highly effective measure of the long-term environmental impact of commercial passenger vessel traffic in Alaskan waters.</p> <p>The net effect of this decrement will be a small reduction in the number of cruise ship voyages in Alaska waters that have an Ocean Ranger on board. This effect is mitigated by the department's increased experience with the Ocean Ranger program and more strategic targeting of resources. Even with this reduction, the Department will strive to have an Ocean Ranger presence on every vessel for part of every cruise ship season.</p>												
Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions												
	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-95.0										
<p>The Division of Water will reorganize and consolidate its administrative functions, which will improve efficiency and reduce use of general funds.</p> <p>This eliminates an Accountant III position responsible for monitoring permit fee collections and conducting a routine fee study to adjust the fee rates, as required by statute. These tasks will be absorbed by the remaining staff in the administrative section of the Division. This reduction will have minimum impact on the delivery of direct services to the public.</p>												
Delete Expired Long-Term Non-Permanent Engineer II (18-N08060)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Long-term non-permanent DEC Engineer II position (18-N08060) expires at the end of FY2015. This position was established to work on wastewater discharge permits for large mines funded by intra-agency receipts. The non-permanent work required of this position will be complete by June 30th, 2015.</p>												
Totals		16,782.5	10,268.3	368.3	5,417.0	270.7	16.8	441.4	0.0	90	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
1002 Fed Rcpts		2,819.7										
1003 G/F Match		779.0										
1004 Gen Fund		357.1										
1005 GF/Prgm		83.9										
1061 CIP Rcpts		3,754.5										
1230 AKCW Ad Fu		400.0										
1231 AKDW Ad Fu		400.0										
Align Authority for Agency-wide Reduction												
Unalloc		-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
This distributes the unallocated General Fund travel reduction.												
Subtotal		8,590.3	4,704.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Program Coordinator I (18-7720) from Water Quality Component Due to Reorganization												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Program Coordinator I (18-7720), range 18, located in Fairbanks, coordinates the Village Safe Water research and development project. The position was established in the Water Quality component, but more appropriately belongs in the Facilities Construction component.												
Transfer Office Assistant I (18-7291) to Water Quality Component Due to Reorganization												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office Assistant I (18-7291), range 8, located in Juneau, performs work that supports the entire Division of Water. Costs associated with the position are more accurately reflected in the Water Quality component.												
Subtotal		8,590.3	4,704.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1003 G/F Match		0.9										
1004 Gen Fund		6.1										
1005 GF/Prgm		1.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		57.9										
1230 AKCW Ad Fu		8.5										
1231 AKDW Ad Fu		8.4										

Cost of living adjustment for certain bargaining units: \$92.3

Year three cost of living adjustment for non-covered employees - 2.5%: \$2.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$52.9

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.1

FY2016 Health Insurance Rate Reduction

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-0.5	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.2											
1061 CIP Rcpts	-2.2											
1230 AKCW Ad Fu	-0.2											
1231 AKDW Ad Fu	-0.2											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.3

Replace Federal Receipts with Clean Water Fund Administrative Fees

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1230 AKCW Ad Fu	700.0											

The department requests a fund source change from federal authority to funds from the administrative fee account of the Alaska Clean Water Funds (ACWF).

In FY2015 the department began shifting away from the use of federal set-asides toward the use of administrative fee receipts to manage the department's municipal loan program. It accomplished this with a fund source change of \$800.0 (\$400.0 ACWF / \$400.0 ADWF) from federal funds. If approved, this FY2016 fund source change will fully support the Department's loan management program with these administrative fees. Federal agencies that established, funded, and govern the activities of this loan program have requested that States to move away from use of the capitalization grant set-asides and toward the use of administrative fees. Loans from the two funds currently under management now produce enough income from administrative fees to fully support loan management costs.

This is a status quo request that maintains the current level of service. No programmatic impact is anticipated.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Federal agencies have further requested that Alaska works to balance the existing imbalance between the Clean Water and Drinking Water administrative fee accounts. With this fund source change, the department intends to bring the administrative fee accounts into balance over the next five years. Federal agencies have confirmed that administrative fees received for loans from the Clean Water fund may be used to manage both water and wastewater loans. The department expects the administrative fee accounts to be sufficient to fully support the management of the loan program in perpetuity. A projection of future revenue and expense to/from the administrative fee accounts of the funds is available upon request.												
Background: Municipal Water/Wastewater Loan Administrative Fees Each drinking water and wastewater project loan issued by the Municipal Grant and Loan program is charged a 0.5% administrative fee. This adjustment is a change from federal authority to funds from those fee accounts (Alaska clean water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water administrative fund (AS 46.03.034) and the Alaska drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking water administrative fund (AS 46.03.038).) This will allow the department to access those fees to cover expenses associated with managing the loans. Expenditures from the fee accounts will be offset by reduced spending from federal ACWF/ADWF capitalization grant set-asides. This adjustment will maintain the department's capacity to administer the programs. Money received in payment of fees charged by the department (a fixed fee of one-half of one percent of the total amount of financial assistance disbursed) and earnings on the Alaska clean water administrative fund are deposited in the Alaska clean water and drinking water administrative income accounts and may be used to pay for the department's operational and administrative costs necessary to manage the Alaska clean water/drinking water fund and the Alaska clean water/drinking water administrative fund and for such other purposes permitted by federal law.												
Subtotal		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Maintain Water System Operator Certification Program												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-101.1										
1005 GF/Prgm		101.1										
The department requests a fund source change from federal authority to general fund program receipts for fees collected in the operator assistance program.												
Based on a fee study, in FY2015 the Division of Water will propose a revision to the fees collected by the Operations Assistance Program as established in 18 AAC 74, in order to bring them in line with the actual cost of providing services. Revised fees are anticipated to generate an estimated \$101.1 in additional annual program receipts.												
The additional program receipts are offset by a decline in available federal funds and will allow the program to maintain the current level of service. No programmatic impact is anticipated.												
Delete Expired Long-Term Non-Permanent Office Assistant I (18-N08016)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Long-term non-permanent Office Assistant I position (18-N08016) expires at the end of FY2015. This position was originally established and funded by the American Recovery and Reinvestment Act (ARRA). This ARRA-funded project will be complete by June 30th, 2015.												
Totals		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2

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

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

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