



30th Alaska State Legislature  
 House Finance Budget Subcommittee  
 Department of Environmental Conservation  
 FY19 Operating Budget

**HOUSE FINANCE DEPARTMENT OF ENVIRONMENTAL  
 CONSERVATION  
 FY2019 HOUSE FINANCE BUDGET SUBCOMMITTEE  
 NARRATIVE REPORT  
 February 22, 2018**

**Chair:**

Rep. Neal Foster  
 Capitol Room 410  
 465-3789

**Members:**

Rep. Ivy Spohnholz  
 Capitol Room 421  
 465-4940

Rep. Adam Wool  
 Capitol Room 412  
 465-4976

Rep. Matt Claman  
 Capitol Room 118  
 465-4919

Rep. Jennifer Johnston  
 Capitol Room 430  
 465-4949

Rep. DeLena Johnson  
 Capitol Room 405  
 465-4928

Rep. George Rauscher  
 Capitol Room 426  
 465-4859

Rep. Lance Pruitt  
 Capitol Room 415  
 465-3438

**Committee Aide:**  
**Brodie Anderson**  
 465-3789

**SUBCOMMITTEE MEETINGS:**

The House Finance Budget Subcommittee for the Department of Environmental Conservation held 4 meetings with the Department during the review of the FY19 budget request.

**RECOMMENDATIONS:**

The Chair of the House Finance Budget Subcommittee for the Department of Environmental Conservation submits a recommended operating budget for FY2019 to the House Finance Committee as follows:

**Fund Source:** (dollars are in thousands)

Unrestricted General Funds (UGF)	\$15,190.0
Designated General Funds (DGF)	\$24,511.3
Other Funds	\$17,418.7
Federal Funds	\$23,070.6
<b>Total</b>	<b>\$80,190.6</b>

The Unrestricted General Fund (UGF) difference from the FY2015 Management Plan to the FY2019 House Subcommittee budget recommendation is a reduction of \$7,052.0, a 31.7% decrease. The Subcommittee recommendation reflects a total decrease in Unrestricted General Funds of \$107.9, a 0.7% reduction from the FY2018 Management Plan.

**Positions:**

Permanent Full-time	485
Permanent Part-time	0
<u>Temporary</u>	<u>1</u>
<b>Total</b>	<b>486</b>

**GOVERNOR'S AMENDMENTS:**

There were no Governor amendments for the Department of Environmental Conservation.

**BUDGET AMENDMENTS:**

The Department of Environmental Conservation Budget House Finance Subcommittee did not have any amendments for the Department of Environmental Conservation.

**ATTACHED LEGISLATIVE FINANCE REPORTS:**

The House Finance Budget Subcommittee for the Department of Environmental Conservation and Workforce Development adopts the attached reports:

- 1) Allocation Summary – House Structure
- 2) Multi-Year Agency Allocation Summary – Operating Budget

Respectfully submitted,

A handwritten signature in blue ink that reads "Neal Foster". The signature is written in a cursive, flowing style.

Representative Neal Foster, Chair  
House Finance Budget Subcommittee for the Department of Environmental Conservation

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>
Administration			
Office of the Commissioner	1,022.2	1,022.2	0.0
Administrative Services	6,326.5	6,326.5	0.0
State Support Services	3,278.6	3,278.6	0.0
<b>Appropriation Total</b>	<b>10,627.3</b>	<b>10,627.3</b>	<b>0.0</b>
DEC Bldgs Maint & Operations			
DEC Bldgs Maint & Operations	636.8	636.8	0.0
<b>Appropriation Total</b>	<b>636.8</b>	<b>636.8</b>	<b>0.0</b>
Environmental Health			
Environmental Health	13,488.8	13,488.8	0.0
Environmental Health Director	0.0	0.0	0.0
Food Safety & Sanitation	0.0	0.0	0.0
Laboratory Services	3,386.5	3,386.5	0.0
Drinking Water	0.0	0.0	0.0
Solid Waste Management	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>16,875.3</b>	<b>16,875.3</b>	<b>0.0</b>
Air Quality			
Air Quality	10,315.2	10,315.2	0.0
<b>Appropriation Total</b>	<b>10,315.2</b>	<b>10,315.2</b>	<b>0.0</b>
Spill Prevention and Response			
Spill Prevention and Response	19,445.2	19,445.2	0.0
<b>Appropriation Total</b>	<b>19,445.2</b>	<b>19,445.2</b>	<b>0.0</b>
Water			
Water Quality	0.0	0.0	0.0
Facility Construction	0.0	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<b>Allocation</b>	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec
Water (continued)			
Water Quality Infrastructure	22,290.8	22,290.8	0.0
<b>Appropriation Total</b>	<b>22,290.8</b>	<b>22,290.8</b>	<b>0.0</b>
<b>Agency Total</b>	<b>80,190.6</b>	<b>80,190.6</b>	<b>0.0</b>
Funding Summary			
Unrestricted General (UGF)	15,190.0	15,190.0	0.0
Designated General (DGF)	24,511.3	24,511.3	0.0
Other State Funds (Other)	17,418.7	17,418.7	0.0
Federal Receipts (Fed)	23,070.6	23,070.6	0.0

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
<b>Administration</b>											
Office of the Commissioner		1,372.0	1,021.2	1,022.2	1,022.2	-349.8	-25.5 %	1.0	0.1 %	0.0	
Administrative Services		6,239.8	7,359.9	6,326.5	6,326.5	86.7	1.4 %	-1,033.4	-14.0 %	0.0	
State Support Services		2,552.0	2,366.5	3,278.6	3,278.6	726.6	28.5 %	912.1	38.5 %	0.0	
<b>Appropriation Total</b>		<b>10,163.8</b>	<b>10,747.6</b>	<b>10,627.3</b>	<b>10,627.3</b>	<b>463.5</b>	<b>4.6 %</b>	<b>-120.3</b>	<b>-1.1 %</b>	<b>0.0</b>	
<b>DEC Bldgs Maint &amp; Operations</b>											
DEC Bldgs Maint & Operations		636.5	636.8	636.8	636.8	0.3		0.0		0.0	
<b>Appropriation Total</b>		<b>636.5</b>	<b>636.8</b>	<b>636.8</b>	<b>636.8</b>	<b>0.3</b>		<b>0.0</b>		<b>0.0</b>	
<b>Environmental Health</b>											
Environmental Health		0.0	0.0	13,488.8	13,488.8	13,488.8	>999 %	13,488.8	>999 %	0.0	
Environmental Health Director		440.9	1,229.3	0.0	0.0	-440.9	-100.0 %	-1,229.3	-100.0 %	0.0	
Food Safety & Sanitation		5,154.0	3,897.9	0.0	0.0	-5,154.0	-100.0 %	-3,897.9	-100.0 %	0.0	
Laboratory Services		4,550.3	3,512.5	3,386.5	3,386.5	-1,163.8	-25.6 %	-126.0	-3.6 %	0.0	
Drinking Water		7,147.7	6,406.0	0.0	0.0	-7,147.7	-100.0 %	-6,406.0	-100.0 %	0.0	
Solid Waste Management		2,337.4	2,354.5	0.0	0.0	-2,337.4	-100.0 %	-2,354.5	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>19,630.3</b>	<b>17,400.2</b>	<b>16,875.3</b>	<b>16,875.3</b>	<b>-2,755.0</b>	<b>-14.0 %</b>	<b>-524.9</b>	<b>-3.0 %</b>	<b>0.0</b>	
<b>Air Quality</b>											
Air Quality Director		284.4	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0	
Air Quality		10,354.8	10,510.7	10,315.2	10,315.2	-39.6	-0.4 %	-195.5	-1.9 %	0.0	
<b>Appropriation Total</b>		<b>10,639.2</b>	<b>10,510.7</b>	<b>10,315.2</b>	<b>10,315.2</b>	<b>-324.0</b>	<b>-3.0 %</b>	<b>-195.5</b>	<b>-1.9 %</b>	<b>0.0</b>	
<b>Spill Prevention and Response</b>											
Spill Prev. & Resp. Director		343.3	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0	
Contaminated Sites Program		8,879.3	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.		5,336.9	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0		0.0	
Prevention and Emerg. Response		4,713.5	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0	
Response Fund Administration		1,613.3	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0		0.0	
Spill Prevention and Response		0.0	20,090.2	19,445.2	19,445.2	19,445.2	>999 %	-645.0	-3.2 %	0.0	

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015	[4] - [1] 2018	2018	[4] - [2] 2018	2018	[4] - [3] 2018
						15MgtP1n to HSub Rec	%	18MgtP1n to HSub Rec	%	19GovAdj to HSub Rec	%
Spill Prevention and Response (continued)											
<b>Appropriation Total</b>		20,886.3	20,090.2	19,445.2	19,445.2	-1,441.1	-6.9 %	-645.0	-3.2 %	0.0	
Water											
Water Quality		17,014.5	15,161.7	0.0	0.0	-17,014.5	-100.0 %	-15,161.7	-100.0 %	0.0	
Facility Construction		8,590.3	7,341.0	0.0	0.0	-8,590.3	-100.0 %	-7,341.0	-100.0 %	0.0	
Water Quality Infrastructure		0.0	0.0	22,290.8	22,290.8	22,290.8	>999 %	22,290.8	>999 %	0.0	
<b>Appropriation Total</b>		25,604.8	22,502.7	22,290.8	22,290.8	-3,314.0	-12.9 %	-211.9	-0.9 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Agency Total</b>		87,560.9	81,888.2	80,190.6	80,190.6	-7,370.3	-8.4 %	-1,697.6	-2.1 %	0.0	
Funding Summary											
Unrestricted General (UGF)		22,472.1	15,297.9	15,190.0	15,190.0	-7,282.1	-32.4 %	-107.9	-0.7 %	0.0	
Designated General (DGF)		22,378.7	24,278.0	24,511.3	24,511.3	2,132.6	9.5 %	233.3	1.0 %	0.0	
Other State Funds (Other)		17,447.7	18,415.7	17,418.7	17,418.7	-29.0	-0.2 %	-997.0	-5.4 %	0.0	
Federal Receipts (Fed)		25,262.4	23,896.6	23,070.6	23,070.6	-2,191.8	-8.7 %	-826.0	-3.5 %	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.